

# Juvenile Justice

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# Juvenile Justice

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## Vision

By 2015, the level of juvenile delinquency in Multnomah County will be lower than any other metropolitan area of equivalent size in the country. The Department of Juvenile Justice Services (DJJS) will be a primary player in achieving this record, both because of its own activities and because of the community responses it has spearheaded and supported. The organization will be responsible for fostering and generating a comprehensive array of education and intervention strategies that will provide a spectrum of services for youth who come to the attention of the court for having engaged in illegal activity.

Juvenile Justice will help change the adverse conditions and factors that are harmful to youth. It will work to assure youth remain in school, enhance youths' abilities to make choices in a responsible manner, prevent delinquency and minimize the incidence of youth violence.

Juvenile Justice will provide positive support opportunities that young people need to participate positively in their own development and the development of their community. It will work collaboratively and effectively with the community-based agencies and organizations that have a direct relationship with young people, especially those young people most at risk. It will build community-wide partnerships of agencies, organizations and citizens to confront youth issues.

## Strategies

- Implement detention reform initiatives.
- Continue to support violence prevention strategies.
- Aggressively pursue federal and state funding efforts which serve our mission.
- Work with Legislature, state, and local agencies to create and implement Measure 11 law and related Juvenile Justice legislation.
- Expand program options within the Juvenile Justice complex to target specific classes of offenders and needs.
- Manage the commitment cap at the State training schools by developing a risk assessment instrument for committed youth, forming a commitment review panel, and creating a Parole Transition unit at the Juvenile Detention Home.

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## Partnerships

County agencies: Community and Family Services, District Attorney

Other local government agencies: City of Portland Police; Portland Public Schools and other school districts; Clackamas, Washington, Clatsop and Columbia Counties

State of Oregon: Juvenile Department; Children and Family Services Commission; Oregon Department of Youth Authority, and State Court

# Juvenile Justice

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## Budget Overview

|                      | 1993-94       | 1994-95        | 1994-95        | 1995-96        |                   |
|----------------------|---------------|----------------|----------------|----------------|-------------------|
|                      | <u>Actual</u> | <u>Current</u> | <u>Adopted</u> | <u>Adopted</u> | <u>Difference</u> |
| Staffing FTE         | 176.60        | 201.77         | 198.94         | 223.27         | 24.33             |
| Departmental Costs   | 11,618,149    | 15,300,819     | 16,675,389     | 18,606,875     | 1,931,486         |
| Program Revenues     | \$4,294,890   | \$3,869,471    | \$5,013,987    | \$5,507,210    | \$493,223         |
| General Fund Support | \$7,323,259   | \$11,431,348   | \$11,661,402   | \$13,099,665   | \$1,438,263       |

## Department Services

The Department of Juvenile Justice Services offers the following services:

- Information and Business Services, including Computer Services, Fiscal and Program Services, Document Services and Data Services.
- Community and Court Services, including Court Process (Intake and Adjudication), services for Abused and Neglected Children, Diversion, and Probation Counseling.
- Detention and Alternative Services, including Pre-Adjudication, Residential Treatment, and Detention Alternative Services.

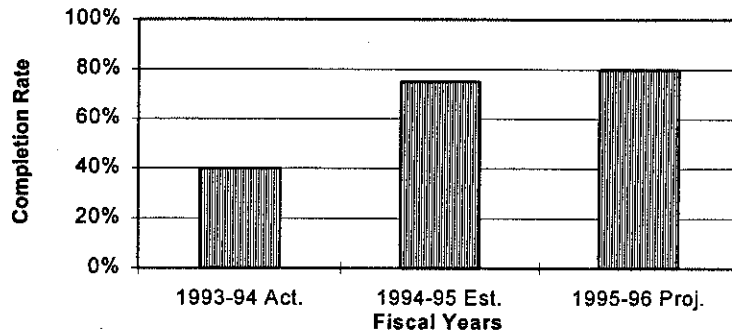
Local policy discretion regarding Juvenile Justice is significantly limited by ORS 419 (a), (b), and (c).

The Juvenile Justice Citizen Budget Advisory Committee provides oversight for Juvenile Justice.

# Juvenile Justice

## Performance Trends

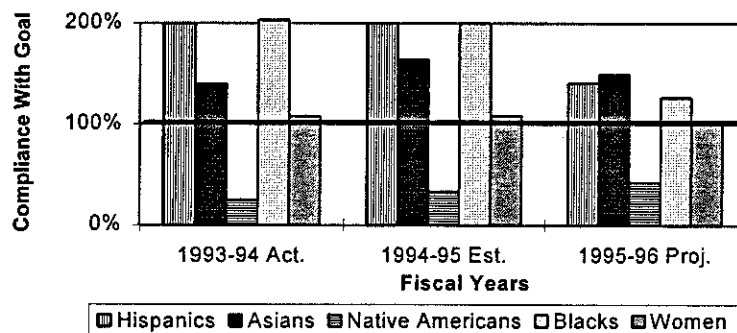
### Youth Offenders Completing Diversion Program



In October, 1994, the Diversion program changed from a voluntary model to an accountability-based model. Program changes include conducting diversion hearings within 10 days of the police report to determine whether diversion is appropriate, and the addition of trackers who monitor youths to ensure that they complete the program. Preliminary data indicate that the program changes improved accountability dramatically: 75% of youths completed the program in 1994-95, compared with 40% in 1993-94.

### Workforce Diversity

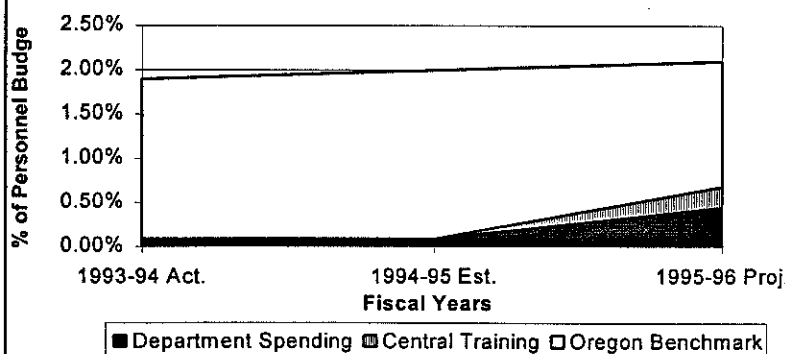
Success Towards Goals (Across all job classifications)



Commitment to Workforce Diversity has led to good results in meeting established goals. Actual hires meet or exceed Affirmative Action goals for Hispanics, Asians, Blacks and Women. Strategic plans are in place to improve statistics for Native Americans.

### Levels of Education/Training Provided

Compliance with 1994 Oregon Benchmark



Underinvestment in workforce training is a continuing problem for Multnomah County.

Productivity decreases when needed education and training are unavailable. The 1994 Oregon Benchmarks established an investment goal for the percent of personnel costs spent on training; the goal is 2.5% by the year 2000. The Oregon Benchmark changed in 1995 to the number of hours employees are trained.

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## Recent Accomplishments

- Successfully completed construction oversight of the entire juvenile justice complex, and moved the Department into the new facilities.
- Secured funding for the Juvenile Detention Reform Initiative implementation phase from the Annie E. Casey Foundation.
- Implemented a Diversion program in conjunction with family centers throughout the metropolitan area.
- Secured funding from the Data Processing Management Committee and began work on the development of a new juvenile justice information system.
- Developed and implemented a violence prevention program in conjunction with Emanuel Hospital and the Oregon Peace Institute.
- Partnered with community shareholders in planning a juvenile sex offender program.

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## Budget Highlights

### Service Levels

- The budget reflects the expansion of detention operations by 32 beds. The new units will be a Parole Transition Unit for youths paroled from the State training schools, and an additional 16 beds to accommodate the expected increase in the detention population resulting from Ballot Measure 11.
- Funding for the construction of 64 additional detention beds is included in the budget. The space will be constructed in partnership with Washington County and the State, who will finance the construction costs for 48 beds.
- An additional \$361,500 has been reserved in General Fund Contingency to expand community-based programs. The Department will present a proposal to the Board of County Commissioners during 1995-96 for the use of the funds.
- The operation of the Sex Offender Residential Treatment program has been delayed until March, 1996 in order to accommodate the Ballot Measure 11 population.
- The Juvenile Detention Reform Initiative will begin its first full year of operation. This will include the expansion of detention alternatives and the creation of the Day Reporting Center.
- The budget contains funding for a Pretrial Supervisor to oversee Ballot Measure 11 youths who are released under adult release criteria.
- 1995-96 is the first full year of operation of the Diversion program.
- In-house food preparation for detention and cafeteria begin the first year of operation.

### Scope of Services

- Juvenile Justice will operate a Parole Transition Unit for youth paroled from the State training schools. Traditionally, parole has been a State responsibility, but the development of this unit will improve public safety and help Juvenile Justice manage its commitment cap for the State training schools.
- The existing detention population will be redistributed among the units to create a Parole/Probation Violators Unit, allowing staff to target programming for these populations. This will provide a sanction for violators of supervision and serve as a backup for community programs.
- Services to juvenile sex offenders are expanded by the addition of the Sex Offender Residential Treatment program, which will begin operation in March, 1996.
- The Probation Alternative Weekend (P.A.W.) program was disbanded and two staff were reassigned to the secure custody program.

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## Staffing Changes

- Juvenile Justice staff will increase by a net of 24.33 FTE's in 1995-96. The expansion is due primarily to the operation of two new detention units, an increase of 17 FTE's. A Pretrial Supervision position was added for Ballot Measure 11 youths. A Budget & Policy Administrator, Program Evaluation Specialist, Community Works Leader, and OA Sr. were added. One Eligibility Specialist position was eliminated. Two Mental Health Consultants were cut from the Assessment Intervention Transition Program, and the positions were transferred to the Department of Community & Family Services. The sex offender treatment unit will be delayed until March, reducing FTE's by 3.16 from 1994-95 adopted levels. The budget reflects the annualization of staff for the Detention Reform Initiative, the Save Our Youth program, and the Diversion program.

## Structural Changes

- The budget structure was revised to improve management and operational accountability. The resulting divisions are: Juvenile Justice Management, Information and Business Services, Detention and Alternatives, and Community and Court Services.



# Juvenile Justice

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## RESULTS Efforts

A consulting team from Marylhurst College's Graduate Program in Business and Management conducted an organizational analysis of the Department of Juvenile Justice Services in October, 1994. A final report was completed and distributed in December. The Department will be holding a one-two day retreat with all staff in the next several months to discuss and interpret the results of the survey and form workgroups to address the issues and recommendations from the report. A Department RESULTS Steering Committee will be formed in the near future.

Several programs have begun activities to implement RESULTS. The Southeast District Office team has designed a new Family Empowerment Program and is measuring the productivity of a new 4pm-10pm shift that accommodates family schedules by offering evening counseling sessions. The Information and Business Services Section has been working on identifying their customers and their needs using Continuous Quality Improvement tools and are developing customer surveys. Staff in all units are learning about RESULTS through attending brown bag sessions, watching and discussing the videos produced from the County-wide RESULTS retreat, reading about and trying tools described in the Memory Jogger, and working in groups and teams to discuss the tools and principles of RESULTS and how they can be used in specific work groups in the Department.

As part of the RESULTS effort, Juvenile Justice will explore the possibility of reorganization, moving authority and responsibility downward in the organization. There will be a more participatory method of policy development and implementation. The Department will develop and implement training for managers and line staff to enable them to obtain the necessary skills to make changes. Juvenile Justice will move toward a more outcome-based organization, rather than process-oriented, and it will set up methods for evaluating progress.

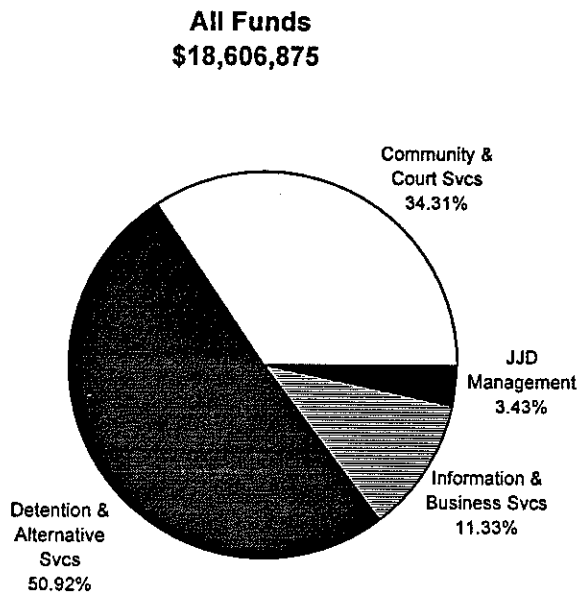
# Juvenile Justice

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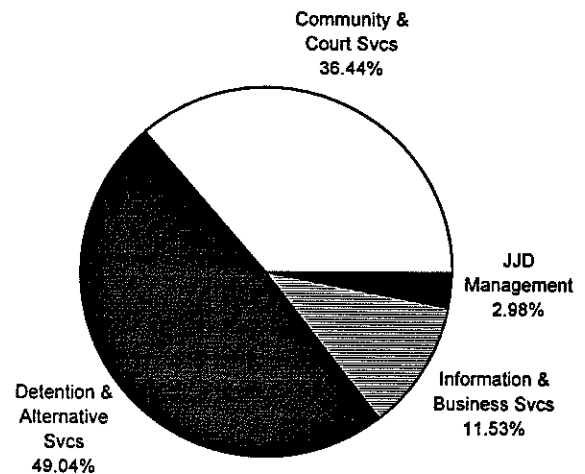
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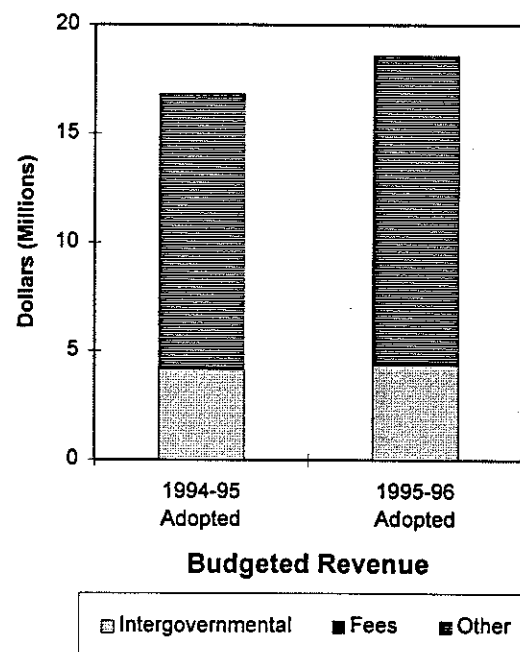
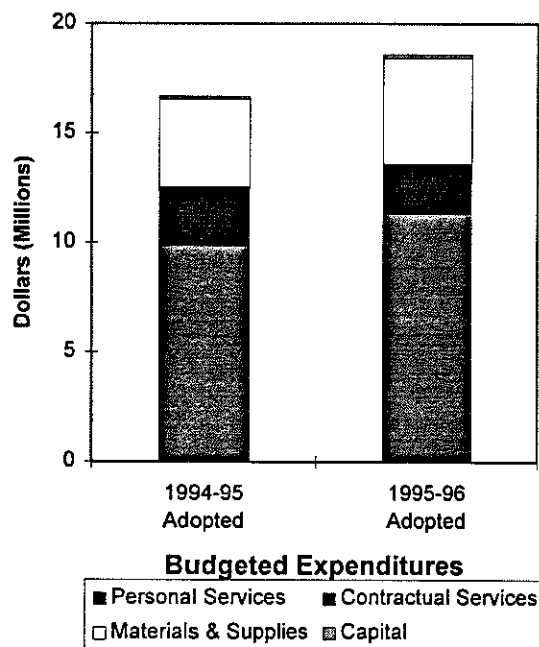
## TOTAL EXPENDITURES BY DIVISION 1995-96 ADOPTED BUDGET



## General Fund Only, Including Cash Transfers \$13,099,665



## EXPENDITURE AND REVENUE COMPARISON 1994-95 Adopted Budget and 1995-96 Adopted Budget All Funds, Including Capital Projects



# Juvenile Justice

## Budget Trends

|                      | 1993-94             | 1994-95                 | 1994-95               | 1995-96               |                    |
|----------------------|---------------------|-------------------------|-----------------------|-----------------------|--------------------|
|                      | <u>Actual</u>       | <u>Current Estimate</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u>  |
| Staffing FTE         | 176.60              | 201.77                  | 198.94                | 223.27                | 24.33              |
| Personal Services    | \$8,778,190         | \$9,454,893             | \$9,854,243           | \$11,321,026          | \$1,466,783        |
| Contractual Services | 1,782,284           | 1,764,526               | 2,711,688             | 2,291,744             | (419,944)          |
| Materials & Supplies | 972,309             | 3,897,939               | 3,973,455             | 4,820,713             | 847,258            |
| Capital Outlay       | <u>85,366</u>       | <u>183,461</u>          | <u>136,003</u>        | <u>173,392</u>        | <u>37,389</u>      |
| <b>Total Costs</b>   | <b>\$11,618,149</b> | <b>\$15,300,819</b>     | <b>\$16,675,389</b>   | <b>\$18,606,875</b>   | <b>\$1,931,486</b> |
| Program Revenues     | \$4,294,890         | \$3,869,471             | \$5,013,987           | \$5,507,210           | \$493,223          |
| General Fund Support | \$7,323,259         | \$11,431,348            | \$11,661,402          | \$13,099,665          | \$1,438,263        |

## Costs by Division

|                          | 1993-94             | 1994-95                 | 1994-95               | 1995-96               |                    |
|--------------------------|---------------------|-------------------------|-----------------------|-----------------------|--------------------|
|                          | <u>Actual</u>       | <u>Current Estimate</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u>  |
| Juvenile Justice Mgmt    | \$357,901           | \$374,957               | \$1,019,212           | \$638,972             | (\$380,240)        |
| Info. & Bus. Svcs        | 2,991,998           | 1,817,373               | 2,062,045             | 2,108,146             | 46,101             |
| Detention & Altern. Svcs | 4,212,319           | 7,690,042               | 7,333,525             | 9,475,211             | 2,141,686          |
| Community & Court Svcs   | <u>4,055,931</u>    | <u>5,418,447</u>        | <u>6,260,607</u>      | <u>6,384,546</u>      | <u>123,939</u>     |
| <b>Total Costs</b>       | <b>\$11,618,149</b> | <b>\$15,300,819</b>     | <b>\$16,675,389</b>   | <b>\$18,606,875</b>   | <b>\$1,931,486</b> |

## Staffing by Division

|                             | 1993-94       | 1994-95                 | 1994-95               | 1995-96               |                   |
|-----------------------------|---------------|-------------------------|-----------------------|-----------------------|-------------------|
|                             | <u>Actual</u> | <u>Current Estimate</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u> |
| Juvenile Justice Mgmt       | 2.00          | 3.50                    | 2.00                  | 8.00                  | 6.00              |
| Info. & Bus. Svcs           | 30.25         | 33.94                   | 33.75                 | 33.00                 | (0.75)            |
| Detention & Altern. Svcs    | 80.60         | 81.43                   | 81.43                 | 99.27                 | 17.84             |
| Community & Court Svcs      | <u>63.75</u>  | <u>82.90</u>            | <u>81.76</u>          | <u>83.00</u>          | <u>1.24</u>       |
| <b>Total Staffing FTE's</b> | <b>176.60</b> | <b>201.77</b>           | <b>198.94</b>         | <b>223.27</b>         | <b>24.33</b>      |

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## Issues and Opportunities

### 1. Juvenile Justice System Capacity

The Department of Juvenile Justice Services anticipates rapid growth in the need for detention and community resources during 1995-96. The implementation of Ballot Measure 11, which went into effect on April 1, 1995, is expected to increase the need for detention beds significantly. The Department is also facing growing challenges in meeting its commitment cap at the State training schools, requiring it to develop new approaches for decreasing the number of parole violations and reducing its commitment rate. More community-based programs are needed as the growth in serious offenders requires an increasing proportion of the detention beds.

As Ballot Measure 11 increases the need for beds, the Department will aggressively manage the detention population through the use of a risk assessment instrument. The Detention Reform Initiative will begin its first full year of implementation in 1995-96. It is expected to help offset some of the increases in the detention population by placing low-risk, pre-adjudicated youth in community detention, freeing beds for the high-risk Ballot Measure 11 youth.

### Commitments to the State Training Schools

Multnomah County has experienced increasing difficulty staying within its commitment limit for the State training schools. In the past, the State was able to accommodate this excess because other counties were under their limits. As the result of a statewide increase in commitments, there is no longer any room in the system to accommodate Multnomah County beyond its commitment cap. The Department of Juvenile Justice Services committed to reducing its commitments to the cap level by May, 1995. In order to meet this goal and maintain a lower commitment rate on an ongoing basis, the Department must develop new solutions for cap management.

### Major Alternatives:

- Use the vacant 16-bed unit to create a Parole Transition unit at the Juvenile Detention Home for youths who are paroled from MacLaren School, providing immediate relief for the cap by removing 16 youths from the State training schools and enabling Juvenile Justice to transition youth into the community. Youths would be housed in a detention unit but could have flexible day releases for work or treatment and close contact with parole officers and community programs.

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- Maintain the current division of responsibilities, with the State fully responsible for parole. The ongoing need to release youths early from the State training schools because of cap pressures creates public safety risks.
- Postpone the implementation of the residential sex offender treatment program scheduled to begin July 1, 1995, freeing 16 beds within existing detention housing for cap management and Ballot Measure 11 youth.

## **Board Action:**

*Fund the operation of a 16-bed Parole Transition unit. This unit will help Juvenile Justice to reduce recidivism by providing effective transitions for youths back to the community in a structured environment, and it mitigates the public safety risks posed by early releases from the State training schools. Postpone the sex offender unit until March, 1996, to make more general detention beds available.*

## **Ballot Measure 11**

In November, 1995, voters approved Ballot Measure 11, which provides that youth aged 15-17 committing certain classes of felonies be tried and sentenced as adults. It is estimated that 150-250 cases per year that previously were handled by Juvenile Justice will be directly waived to adult court for trial.

Measure 11 will have a profound impact on Juvenile Justice, the Sheriff's Office, the District Attorney's Office and the Courts. Juvenile Justice estimates that it will increase the average daily population of the detention facility by 4-44 youths because of the long dockets for trials in adult courts. This will lead to a "hardening" of the Juvenile Detention Home, as a larger proportion of the detention population is detained for serious offenses and less serious offenders are released through detention alternatives. Measure 11 will also affect the capacity of the State training schools.

## **Major alternatives:**

- Construct 32 additional beds at the juvenile detention facility in partnership with Washington County. The new facility would be completed during 1995-96. The expansion of the detention facility would enable Juvenile Justice to accommodate the projected detention increases, and to restore the planned 16-bed sex offender treatment program.
- Construct 64 additional beds at the juvenile detention facility. This would exceed the projected current need for detention beds, but would leave more space for future

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expansion. This option would cost considerably more, since Juvenile Justice would have to make annual payments for the construction regardless of whether the beds were in use.

- Remain at the existing facility capacity of 128 detention beds. This is very likely to be inadequate for the projected population increase. As a result, more serious offenders would be released into the community due to the lack of bed space.

## **Board Action:**

*Construct 64 additional detention beds to accommodate the projected increases. Enter a partnership with Washington County to finance the construction for a 16-bed share of the new space. Washington County will pay the full cost of operating expenses for its youths in the facility, offsetting the amount of County funding required. Enter a 15-year lease with the State of Oregon to finance the construction of 32 beds, with ownership of the beds reverting to the County at the end of the lease.*

## **Community-Based Programs**

The role of community-based programs becomes increasingly important as the detention population "hardens." Community supports and treatment programs improve the system's effectiveness, reducing recidivism and improving public safety. Community placements can be used to target specific populations or provide treatment options for specific problems, such as alcohol and drug addiction. They are also used to extend the supervision and guidance of the juvenile justice system beyond the period that a youth is in detention or secure custody. These supports are necessary to maximize system effectiveness and reduce recidivism.

## **Major Alternatives:**

- Expand community-based programs to accommodate the growing need within the juvenile justice system. Provide funds to target specific populations and needs.
- Maintain community programming at current levels. As youths return to the community from State training schools, there will not be adequate resources to accommodate all of them. This creates discontinuities in their rehabilitation and may lead to recidivism.

## **Board Action:**

*Reserve \$361,500 in General Fund Contingency for community-based programs. The Department of Juvenile Justice Services will form a team to study the existing array of*

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*community programs and identify areas of greatest need. The team will present a detailed proposal to the Board. The funds will become available upon Board approval of the plan. Potential models include: replication of the tracker model for paroled youths, providing intensive monitoring; flexible spending targeted to individual needs, residential alcohol and drug treatment programs; female-specific programs, and intensive counseling supervision (similar to the Gang Resource Intervention Team) targeting Asian and Hispanic youths.*

## **2. Revenue Reductions**

A State grant supporting the Southeast Office's Gang Resource Intervention Team (GRIT) expires June 30, 1995. The Southeast GRIT team is a critical piece of the Department of Juvenile Justice Services' probation counseling program, with a unique family empowerment program. The expiration of the grant will reduce staff by 2.25, increasing the caseloads for remaining counselors and reducing the ability to provide intensive services to youths.

A Minority Overrepresentation grant funding a portion of the Parole Transition Coordinator will also expire in June of 1995. The Parole Transition Coordinator provides a filter for youths leaving the State training schools and returning to the community. The Coordinator helps parole officers determine which youths are ready to return to the community and makes parole transition plans to match paroled youths with the appropriate community resources, helping to reduce the chances that they will commit offenses while on parole.

### **Major Alternatives:**

- Provide \$117,600 in County General Fund to restore the revenue reductions. These services are critical in the Department's efforts to stay within its commitment cap for the State training school and reduce recidivism.
- Reallocate funds within the Department's budget from lower priority programs to maintain these functions.
- Do not restore the revenue reductions. This may increase the number of parole violations and consequently the number of commitments to the training schools.

### **Board Action:**

*Reallocate \$54,000 within the Juvenile Justice budget to offset the revenue reductions. Provide County General Fund to restore the balance of the Parole Transition Coordinator and the GRIT team reduction.*



# Juvenile Justice Management

## Juvenile Justice

### Description

Juvenile Justice Management is responsible for the direction, managerial oversight and coordination of Juvenile Justice Services.

This budget includes funds to be received from the Annie E. Casey Foundation for the implementation of the Juvenile Reform Detention Initiative.

### Action Plan

- Continue to plan, develop and implement, in cooperation with the Information Services Division (ISD), a new juvenile information system by May 1, 1996. This system will increase the ability to more efficiently and effectively plan and deliver services.
- Plan and develop a community detention alternatives program by June 30, 1996 to increase the community capacity to serve pre-adjudicated youth. This will expand available services, reduce number of youth detained in secure custody, and increase community participation in holding youth accountable for their actions.
- Complete the planning and implementation of the creation of a Day Reporting Center to increase the community capacity to serve post-adjudicated youth by June 30, 1996. This will expand available services to youth on probation and reduce the need to detain a number of these youth in secure custody.
- Plan and develop a continuum of programs and services, assuring youth are placed in the appropriate programs. Develop collaborative relationships with the community and with other agencies to maximize the effective and efficient use of resources. Design programs in a manner which facilitates data collection and evaluations.

### Significant Changes - Revenues

|  | <u>Amount</u> |
|--|---------------|
| Annie Casey foundation funds have been distributed to other units to implement the Detention Reform Initiative | (\$617,285)   |
| Increase State CSD revenue to reimburse DJJS for loan of an employee   | \$86,140      |

### Significant Changes - Expenditures

|  | <u>FTE's</u> | <u>Amount</u> |
|--|--------------|---------------|
| Reduce current Director & Deputy Dir. to first step of mid-range |              | (\$8,000)     |
| Deputy Dir. position transferred from Community & Court Services | 1.00         | \$77,471      |
| Add Detention Reform Mgr, PDS and Temp for Detention Reform      | 2.00         | \$122,088     |
| Redistribute Casey funds to other units                          |              | (\$617,285)   |
| Increase Indirect Cost due to shift from Contracts to Personnel  |              | \$2,990       |
| Transfer maintenance for 2 vehicles to Comm/Court Svcs Division  |              | (\$6,539)     |
| Transfer mail/distribution budget to IBS Management              |              | (\$25,616)    |
| Add Budget & Policy Administrator                                | 1.00         | \$66,000      |
| Administrative Secretary transferred from IBS Management         | 1.00         | \$43,801      |
| Add Juvenile Counselor Supervisor, to be loaned to State         | 1.00         | \$86,140      |

# Juvenile Justice Management

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## Budget Trends

|                      | 1993-94<br><u>Actual</u> | 1994-95<br>Current<br><u>Estimate</u> | 1994-95<br>Adopted<br><u>Budget</u> | 1995-96<br>Adopted<br><u>Budget</u> | <u>Difference</u>  |
|----------------------|--------------------------|---------------------------------------|-------------------------------------|-------------------------------------|--------------------|
| Staffing FTE         | 2.00                     | 3.50                                  | 2.00                                | 8.00                                | 6.00               |
| Personal Services    | \$240,411                | \$286,754                             | \$204,159                           | \$559,278                           | \$355,119          |
| Contractual Services | 2,006                    | 42,235                                | 765,301                             | 14,165                              | (751,136)          |
| Materials & Supplies | 58,659                   | 45,968                                | 49,752                              | 65,529                              | 15,777             |
| Capital Outlay       | <u>56,825</u>            | <u>0</u>                              | <u>0</u>                            | <u>0</u>                            | <u>0</u>           |
| <b>Total Costs</b>   | <b>\$357,901</b>         | <b>\$374,957</b>                      | <b>\$1,019,212</b>                  | <b>\$638,972</b>                    | <b>(\$380,240)</b> |
| Program Revenues     | \$0                      | \$248,129                             | \$759,995                           | \$248,216                           | (\$511,779)        |
| General Fund Support | \$357,901                | \$126,828                             | \$259,217                           | \$390,756                           | \$131,539          |

## Costs by Program

|                             | 1993-94<br><u>Actual</u> | 1994-95<br>Adopted<br><u>Budget</u> | 1995-96<br>Adopted<br><u>Budget</u> | <u>Difference</u> |
|-----------------------------|--------------------------|-------------------------------------|-------------------------------------|-------------------|
| Juvenile Justice Management | \$357,901                | \$1,019,212                         | \$638,972                           | (\$380,240)       |

## Staffing by Program

|                             | 1993-94<br><u>Actual</u> | 1994-95<br>Adopted<br><u>Budget</u> | 1995-96<br>Adopted<br><u>Budget</u> | <u>Difference</u> |
|-----------------------------|--------------------------|-------------------------------------|-------------------------------------|-------------------|
| Juvenile Justice Management | 2.00                     | 2.00                                | 8.00                                | 6.00              |

# Information & Business Services

## Juvenile Justice

### Description

The purpose of Information and Business Services is to provide accountable management and administrative support for Juvenile Justice. Information and Business Services is responsible for providing computer services, data and records management, document preparation and processing and fiscal and program services. Information and Business Services processes warrants and record expunctions, provides data collection and analysis, develops and manages automated systems, prepares legal documents, acquires and supports computer equipment and software, administers a Local Area Network, handles the Department's purchasing, accounts payables/receivables, budget payroll/personnel and contracts, and coordinates Project Payback.

This activity supports approximately 215 staff and handles information and business needs for over 23,000 client referrals a year and all Juvenile Justice programs and contracts. Referrals are increasing at a rate of over 15 percent a year and the demands continue to increase for more comprehensive and complex client and financial information.

### Action Plan

- Establish a computer-wide Area Network by June 30, 1996 to improve communications and access to information systems.
- Develop and publish an Information and Business Services handbook for staff by June 30, 1996.
- Enhance and improve internal support services to staff by June 30, 1996.

### Significant Changes - Revenues

|   | <u>Amount</u> |
|---|---------------|
| Annie Casey Foundation funds have been added to fund staff and eqpt involved in the Detention Reform Initiative | \$205,577     |
| State Criminal Justice grant transferred to Community & Family Services   | (\$346,725)   |
| State Children's Services Division diversion funds were reduced   | (\$8,116)     |
| State Criminal Justice Southeast Office grant expired 6/30/95, restored with County General Fund                | (\$9,145)     |

### Significant Changes - Expenditures

|   | <u>FTE's</u> | <u>Amount</u> |
|---|--------------|---------------|
| Gang Influenced Female Team (GIFT) program transferred to CFSD  | (2.00)       | (\$346,725)   |
| Net staff changes, detailed at program level  | 1.25         | \$67,667      |
| Temporary added for budget & fiscal assistance  |              | \$22,928      |
| Reclassification of Data Analyst to Data Analyst Lead carried forward   |              |               |
| Two new contracts, associated with Detention Reform, included for programmer services and document conversion |              | \$27,000      |
| Purchase scanning equipment for Detention Reform  |              | \$95,000      |

# Information & Business Services

## Juvenile Justice

### Budget Trends

|                      | 1993-94<br><u>Actual</u> | 1994-95<br>Current<br><u>Estimate</u> | 1994-95<br>Adopted<br><u>Budget</u> | 1995-96<br>Adopted<br><u>Budget</u> | <u>Difference</u> |
|----------------------|--------------------------|---------------------------------------|-------------------------------------|-------------------------------------|-------------------|
| Staffing FTE         | 30.25                    | 33.94                                 | 33.75                               | 33.00                               | (0.75)            |
| Personal Services    | \$1,790,305              | \$1,173,999                           | \$1,234,866                         | \$1,372,900                         | \$138,034         |
| Contractual Services | 802,234                  | 38,294                                | 275,041                             | 74,100                              | (200,941)         |
| Materials & Supplies | 399,459                  | 434,513                               | 447,465                             | 519,084                             | 71,619            |
| Capital Outlay       | 0                        | <u>170,567</u>                        | <u>104,673</u>                      | <u>142,062</u>                      | <u>37,389</u>     |
| <b>Total Costs</b>   | <b>\$2,991,998</b>       | <b>\$1,817,373</b>                    | <b>\$2,062,045</b>                  | <b>\$2,108,146</b>                  | <b>\$46,101</b>   |
| Program Revenues     | \$1,431,103              | \$443,312                             | \$642,150                           | \$597,195                           | (\$44,955)        |
| General Fund Support | \$1,560,895              | \$1,374,061                           | \$1,419,895                         | \$1,510,951                         | \$91,056          |

### Costs by Program

|                           | 1993-94<br><u>Actual</u> | 1994-95<br>Adopted<br><u>Budget</u> | 1995-96<br>Adopted<br><u>Budget</u> | <u>Difference</u> |
|---------------------------|--------------------------|-------------------------------------|-------------------------------------|-------------------|
| IBS Management            | *                        | \$453,771                           | \$453,371                           | (\$400)           |
| Computer Services         | *                        | 275,188                             | 513,779                             | 238,591           |
| Fiscal & Program Services | *                        | 598,804                             | 383,246                             | (215,558)         |
| Document Services         | *                        | 418,620                             | 387,625                             | (30,995)          |
| Data Services             | *                        | <u>315,662</u>                      | <u>370,125</u>                      | <u>54,463</u>     |
| <b>Total Costs</b>        | <b>\$2,991,998</b>       | <b>\$2,062,045</b>                  | <b>\$2,108,146</b>                  | <b>\$46,101</b>   |

### Staffing by Program

|                             | 1993-94<br><u>Actual</u> | 1994-95<br>Adopted<br><u>Budget</u> | 1995-96<br>Adopted<br><u>Budget</u> | <u>Difference</u> |
|-----------------------------|--------------------------|-------------------------------------|-------------------------------------|-------------------|
| IBS Management              | *                        | 2.50                                | 2.00                                | (0.50)            |
| Computer Services           | *                        | 3.00                                | 4.00                                | 1.00              |
| Fiscal & Program Services   | *                        | 8.75                                | 8.00                                | (0.75)            |
| Document Services           | *                        | 10.00                               | 8.50                                | (1.50)            |
| Data Services               | *                        | <u>9.50</u>                         | <u>10.50</u>                        | <u>1.00</u>       |
| <b>Total Staffing FTE's</b> | <b>30.25</b>             | <b>33.75</b>                        | <b>33.00</b>                        | <b>(0.75)</b>     |

\* Detailed breakout of 1993-94 Actuals is not available at the program level.

# IBS Management

## Juvenile Justice

### Description

Information and Business Services Management is responsible for the direction, managerial oversight and coordination of programs and services.

### Budget Overview

|                      | <b>1993-94</b> | <b>1994-95</b> | <b>1995-96</b> |                   |
|----------------------|----------------|----------------|----------------|-------------------|
|                      | <u>Actual</u>  | <u>Adopted</u> | <u>Adopted</u> | <u>Difference</u> |
|                      |                | <u>Budget</u>  | <u>Budget</u>  |                   |
| Staffing FTE         | NA             | 2.50           | 2.00           | (0.50)            |
| Program Costs        | NA             | \$453,771      | \$453,371      | (\$400)           |
| Program Revenues     | NA             | \$31,005       | \$28,392       | (\$2,613)         |
| General Fund Support | NA             | \$422,766      | \$424,979      | \$2,213           |

### Key Results

|                       | <b>1993-94</b> | <b>1994-95</b>   | <b>1994-95</b> | <b>1995-96</b>     |
|-----------------------|----------------|------------------|----------------|--------------------|
|                       | <u>Actual</u>  | <u>Estimated</u> | <u>Adopted</u> | <u>Projected</u>   |
| Customer Satisfaction | NA             | NA               | NA             | Establish baseline |

### Significant Changes - Revenues

|  | <u>Amount</u> |
|--|---------------|
| General Fund increased to cover transfer of department Mail/Distribution from Juvenile Justice Management to this unit | \$18,553      |

### Significant Changes - Expenditures

|  | <u>FTE's</u> | <u>Amount</u> |
|--|--------------|---------------|
| All staff operating supplies cut in order to meet constraint                       |              | (\$10,813)    |
| Mail/Distribution budget transferred from Juvenile Justice Mgmt and cut by \$7,113 |              | \$18,553      |
| Added Program Evaluation Specialist  | 1.00         | \$49,585      |
| One-time-only computer purchase for new detention units                            |              | \$4,755       |
| Computer software & supplies for new detention units                               |              | \$4,744       |
| Administrative Secretary transferred to Juvenile Justice Management                | (1.00)       | (\$43,801)    |
| Office Assistant transferred to Document Services                                  | (0.50)       | (\$18,112)    |

# Computer Services

Juvenile Justice

## Description

The mission of Computer Services is to develop and support automated information systems and provide data. Responsibilities include Local Area Network administration, system design and development, computer programming, hardware and software procurement, installation and maintenance, user training and support, statistical analysis, and program evaluation.

## Budget Overview

|                      | 1993-94       | 1994-95                         | 1995-96                         |                   |
|----------------------|---------------|---------------------------------|---------------------------------|-------------------|
|                      | <u>Actual</u> | <u>Adopted</u><br><u>Budget</u> | <u>Adopted</u><br><u>Budget</u> | <u>Difference</u> |
| Staffing FTE         | NA            | 3.00                            | 4.00                            | 1.00              |
| Program Costs        | NA            | \$275,188                       | \$513,779                       | \$238,591         |
| Program Revenues     | NA            | \$50,105                        | \$267,527                       | \$217,422         |
| General Fund Support | NA            | \$225,083                       | \$246,252                       | \$21,169          |

## Significant Changes - Revenues

Annie Casey Foundation Funds have been added to this program to fund staff and scanning equipment for detention reform

Amount  
\$188,834

## Significant Changes - Expenditures

Added Data Analyst Sr position for Detention Reform  
 Reclassification of Data Analyst to Data Analyst Lead carried forward  
 Two new contracts, associated with Detention Reform, included for programmer services and document conversion  
 Purchase scanning equipment for Detention Reform

| <u>FTE's</u> | <u>Amount</u> |
|--------------|---------------|
| 1.00         | \$54,815      |
|              | \$27,000      |
|              | \$95,000      |

# Fiscal & Program Services

Information & Business Services

Juvenile Justice

## Description

The mission of Fiscal and Program Services is to provide administrative services and program development and coordination for the department. Responsibilities include purchasing, payroll/personnel, accounts receivables/payables, budget, and contracts development and monitoring.

## Budget Overview

|                      | <b>1993-94</b>       | <b>1994-95</b>        | <b>1995-96</b>        |                          |
|----------------------|----------------------|-----------------------|-----------------------|--------------------------|
|                      | <b><u>Actual</u></b> | <b><u>Adopted</u></b> | <b><u>Adopted</u></b> | <b><u>Difference</u></b> |
| Staffing FTE         | NA                   | 8.75                  | 8.00                  | (0.75)                   |
| Program Costs        | NA                   | \$598,804             | \$383,246             | (\$215,558)              |
| Program Revenues     | NA                   | \$414,736             | \$124,875             | (\$289,861)              |
| General Fund Support | NA                   | \$184,068             | \$258,371             | \$74,303                 |

## Significant Changes - Revenues

|   | <b><u>Amount</u></b> |
|---|----------------------|
| General Fund retained to fund portions of the Program Dev Tech & Fiscal Asst Sr positions formerly fund by GIFT grant (only PDT & FA Sr in DJJS). | \$53,364             |
| State Criminal Justice grant (GIFT) transferred to CFSD   | (\$346,725)          |

## Significant Changes - Expenditures

|   | <b><u>FTE's</u></b> | <b><u>Amount</u></b> |
|---|---------------------|----------------------|
| Transferred 0.5 FTE PDT and 0.75 FA Sr from Federal State to General Fund |                     | \$54,434             |
| Add 0.25 FTE to Program Dev Tech position                                 | .25                 | \$6,868              |
| Reclass PDS Lead to PDS   |                     |                      |
| Transfer PDS and Juvenile Education Coordinator with GIFT to CFSD         | (2.00)              | (\$96,229)           |
| Delete GIFT contracts   |                     | (\$173,615)          |
| Delete GIFT-funded Supplies, Travel/trng, Telecomm., Bldg Mgmt, Indirect  |                     | (\$20,656)           |
| Added OA Sr for Department purchasing                                     | 1.00                | \$36,224             |
| Added Temporary for budget & fiscal assistance                            |                     | \$22,928             |
| Fiscal Assistant Sr reclassified to Fiscal Specialist 1                   |                     | (\$680)              |

# Document Services

Juvenile Justice

## Description

The mission of Document Services is to prepare and process documents and presentation materials, program development and coordination, and to provide administrative support to detention. Responsibilities include document transcription, summons processing, presentation graphics, forms creation and control, coordination of Project PayBack, and administrative support to Detention/Alternatives staff.

## Budget Overview

|                      | 1993-94<br><u>Actual</u> | 1994-95<br><u>Adopted<br/>Budget</u> | 1995-96<br><u>Adopted<br/>Budget</u> | <u>Difference</u> |
|----------------------|--------------------------|--------------------------------------|--------------------------------------|-------------------|
| Staffing FTE         | NA                       | 10.00                                | 8.50                                 | (1.50)            |
| Program Costs        | NA                       | \$418,620                            | \$387,625                            | (\$30,995)        |
| Program Revenues     | NA                       | \$30,642                             | \$78,287                             | \$47,645          |
| General Fund Support | NA                       | \$387,978                            | \$309,338                            | (\$78,640)        |

## Significant Changes - Revenues

|   | <u>Amount</u> |
|---|---------------|
| Increase City of Portland funding for Project Payback | \$41,000      |

## Significant Changes - Expenditures

|  | <u>FTE's</u> | <u>Amount</u> |
|--|--------------|---------------|
| Continue reclassification of Eligibility Specialist to OA Sr   |              |               |
| Delete 1 Eligibility Specialist  | (1.00)       | (\$37,624)    |
| OA2 reclassified to OA Sr, transferred to Data Services  | (1.00)       | (\$33,220)    |
| OA Sr transferred from IBS Management  | 0.50         | \$18,112      |
| OA 2 reclassified to OA Sr   |              | \$2,677       |
| OA Sr transferred to Detention Management  | (1.00)       | (\$39,400)    |
| Add Community Works Ldr, formerly budgeted as Pass-Through, for Project Payback; increase professional services for site maintenance | 1.00         | \$41,000      |



# Data Services

Juvenile Justice

## Description

The mission of Data Services is to collect and process data and provide records management and administrative support to the Northeast and Southeast District offices. Responsibilities include data entry, warrant and expunction processing, liaison to the Law Enforcement Data System, switchboard and receptionist duties, and administrative support to Counseling staff at the Northeast and Southeast District offices.

## Budget Overview

|                      | <b>1993-94</b>       | <b>1994-95</b>        | <b>1995-96</b>        |                          |
|----------------------|----------------------|-----------------------|-----------------------|--------------------------|
|                      | <b><u>Actual</u></b> | <b><u>Adopted</u></b> | <b><u>Adopted</u></b> | <b><u>Difference</u></b> |
|                      |                      | <b><u>Budget</u></b>  | <b><u>Budget</u></b>  |                          |
| Staffing FTE         | NA                   | 9.50                  | 10.50                 | 1.00                     |
| Program Costs        | NA                   | \$315,662             | \$370,125             | \$54,463                 |
| Program Revenues     | NA                   | \$115,662             | \$98,114              | (\$17,548)               |
| General Fund Support | NA                   | \$200,000             | \$272,011             | \$72,011                 |

## Significant Changes - Revenues

|  | <b><u>Amount</u></b> |
|--|----------------------|
| State Criminal Justice Southeast Office grant expires 6/30/95, replaced with County General Fund | (\$9,145)            |

## Significant Changes - Expenditures

|  | <b><u>FTE's</u></b> | <b><u>Amount</u></b> |
|--|---------------------|----------------------|
| Continued reclassification of OA2 to OA Sr |                     |                      |
| OA Sr transferred from Document Services   | 1.00                | \$36,117             |

# Detention & Alternative Services

Juvenile Justice

## Description

The purpose of Detention and Alternatives is three-fold: (1) To maintain a safe, secure, stable and enriching environment for juveniles detained in secure custody; (2) To minimize the number of youth held in secure custody by developing and managing alternatives in the community at the least risk to public safety; (3) To provide on-site, secure custody programs for assessment and skill development of high-risk and/or gang-involved youth and for treatment of juvenile sex offenders.

Detention and Alternatives is responsible for pre-adjudicatory services, including admission and secure housing to assure court appearances and community protection as well as secure custody for post-adjudicatory consequences; for the administration and oversight of alternatives to custody for those at low risk of missing court appearances, by supervision of eligible youth in the community through home and school visits, random phone contracts and electronic monitoring; for the administration and operation of the new Day Reporting Center; for the administration and operation of the Assessment Intervention Transition (A.I.T.) program for high-risk and/or gang-involved youth; and for the administration and operation of the new secure-custody Sex Offender residential treatment program.

## Action Plan

- Implement the Detention Reform Initiative by beginning new alternatives and expanding existing alternatives, such as the Day Reporting Center, Close Supervision, and Shelter Care by June 30, 1996. Create alternatives within the community which will meet public safety concerns and minimize the number of youth held in secure custody. These alternatives will be more cost effective than secure custody. They will support the Benchmark of Public Safety and increase community partnership and collaboration in addition to providing a higher level of service both to clients and the community.
- Expand and implement on-site kitchen services and make cafeteria food services available to Juvenile Services staff by June 30, 1996. This will provide fuller use of the kitchen facilities and a better quality of food for residents, as well as providing an opportunity for a more cost efficient food service operation.

## Significant Changes - Revenues

|  | <b>Amount</b> |
|--|---------------|
| Annie Casey Foundation rev. transferred from Dept Mgmt for Det. Reform                                       | \$603,257     |
| Regional Detention revenue increased for additional bed leases   | \$404,470     |
| Regional Detention revenue increased to reflect cost of living increases                                     | \$32,561      |
| Increased Regional Detention revenue from Washington County payment for new construction                     | \$64,941      |
| Medicaid revenues for AITP program reduced due to billing rule changes, partially restored with General Fund | (\$148,988)   |
| Increased Casey Foundation revenues  | \$43,719      |
| Increased revenue from State for lease of 32 detention beds  | \$88,320      |

# Detention & Alternative Services

Juvenile Justice

## Significant Changes - Expenditures

|   | <u>FTE's</u> | <u>Amount</u> |
|---|--------------|---------------|
| Added new 16-bed Parole Transition Unit   | 9.00         | \$418,437     |
| Added new 16-bed general detention unit   | 8.00         | \$400,189     |
| Sex Offender Residential Treatment program postponed until March; budget reduced to reflect 4 months of operation | (3.16)       | (\$210,304)   |
| Other net staffing changes, detailed at program level   | 4.00         | \$205,765     |
| Increased Building Management for construction and operations expansion   |              | \$458,016     |
| Cafeteria food service operations have been added   |              | \$71,850      |
| Temporary added to cover Detention operations   |              | \$50,000      |
| Increased pass through for Day Reporting, Community Detention   |              | \$463,300     |

## Budget Trends

|                      | <u>1993-94<br/>Actual</u> | <u>1994-95<br/>Current<br/>Estimate</u> | <u>1994-95<br/>Adopted<br/>Budget</u> | <u>1995-96<br/>Adopted<br/>Budget</u> | <u>Difference</u>  |
|----------------------|---------------------------|---|---------------------------------------|---------------------------------------|--------------------|
| Staffing FTE         | 80.60                     | 81.43                                   | 81.43                                 | 99.27                                 | 17.84              |
| Personal Services    | \$3,701,478               | \$4,436,572                             | \$4,266,726                           | \$5,244,734                           | \$978,008          |
| Contractual Services | 54,287                    | 669,145                                 | 347,186                               | 757,071                               | 409,885            |
| Materials & Supplies | 428,013                   | 2,571,431                               | 2,688,283                             | 3,442,076                             | 753,793            |
| Capital Outlay       | <u>28,541</u>             | <u>12,894</u>                           | <u>31,330</u>                         | <u>31,330</u>                         | 0                  |
| <b>Total Costs</b>   | <b>\$4,212,319</b>        | <b>\$7,690,042</b>                      | <b>\$7,333,525</b>                    | <b>\$9,475,211</b>                    | <b>\$2,141,686</b> |
| Program Revenues     | \$1,366,475               | \$1,948,311                             | \$2,055,663                           | \$3,050,998                           | \$995,335          |
| General Fund Support | \$2,845,844               | \$5,741,731                             | \$5,277,862                           | \$6,424,213                           | \$1,146,351        |

## Costs by Program

|                                   | <u>1993-94<br/>Actual</u> | <u>1994-95<br/>Adopted<br/>Budget</u> | <u>1995-96<br/>Adopted<br/>Budget</u> | <u>Difference</u>  |
|-----------------------------------|---------------------------|---------------------------------------|---------------------------------------|--------------------|
| Detention/Alternatives Management | *                         | \$296,305                             | \$3,729,093                           | \$3,432,788        |
| Pre-Adjudicatory Services         | *                         | 5,428,545                             | 3,611,666                             | (1,816,879)        |
| Residential Treatment Programs    | *                         | 1,427,907                             | 1,362,193                             | (65,714)           |
| Detention Alternatives            | <u>*</u>                  | <u>180,768</u>                        | <u>772,259</u>                        | <u>591,491</u>     |
| <b>Total Costs</b>                | <b>\$4,212,319</b>        | <b>\$7,333,525</b>                    | <b>\$9,475,211</b>                    | <b>\$2,141,686</b> |

## Staffing by Program

|                                   | <u>1993-94<br/>Actual</u> | <u>1994-95<br/>Adopted<br/>Budget</u> | <u>1995-96<br/>Adopted<br/>Budget</u> | <u>Difference</u> |
|-----------------------------------|---------------------------|---------------------------------------|---------------------------------------|-------------------|
| Detention/Alternatives Management | *                         | 1.00                                  | 4.00                                  | 3.00              |
| Pre-Adjudicatory Services         | *                         | 55.80                                 | 65.30                                 | 9.50              |
| Residential Treatment Programs    | *                         | 20.63                                 | 23.97                                 | 3.34              |
| Detention Alternatives            | <u>*</u>                  | <u>4.00</u>                           | <u>6.00</u>                           | <u>2.00</u>       |
| <b>Total Staffing FTE's</b>       | <b>80.60</b>              | <b>81.43</b>                          | <b>99.27</b>                          | <b>17.84</b>      |

\* Detailed breakout of 1993-94 Actuals is not available at the program level.

# Detention/ Alternatives Management

Detention & Alternative Services

Juvenile Justice

## Description

Detention and Alternatives Management is responsible for the direction, managerial oversight and coordination of programs and services.

## Budget Overview

|                      | 1993-94<br><u>Actual</u> | 1994-95<br><u>Adopted<br/>Budget</u> | 1995-96<br><u>Adopted<br/>Budget</u> | <u>Difference</u> |
|----------------------|--------------------------|--------------------------------------|--------------------------------------|-------------------|
| Staffing FTE         | NA                       | 1.00                                 | 4.00                                 | 3.00              |
| Program Costs        | NA                       | \$296,305                            | \$3,729,093                          | \$3,432,788       |
| Program Revenues     | NA                       | \$200,000                            | \$356,746                            | \$156,746         |
| General Fund Support | NA                       | \$96,305                             | \$3,372,347                          | \$3,276,042       |

## Significant Changes - Revenues

|  | <u>Amount</u> |
|--|---------------|
| Increased Regional Detention revenue from Washington County payment for new construction             | \$64,941      |
| USDA revenues transferred from Pre-Adjudicatory Services   | \$95,000      |
| Increased State revenues for lease of 32 detention beds for 3 months, offsetting County General Fund | \$88,320      |

## Significant Changes - Expenditures

|   | <u>FTE's</u> | <u>Amount</u> |
|---|--------------|---------------|
| Contracts for diagnostic, training, and cultural competency planning reduced by 50% | 0.00         | (\$18,559)    |
| Detention Building Management expenses transferred from Pre-Adjudicatory            |              | \$2,114,888   |
| Food budget transferred from Pre-Adjudicatory Services                              |              | \$391,660     |
| Increased Building Management for 32 bed expansion of operation                     |              | \$88,670      |
| Increased Building Management for COP payment of new building                       |              | \$369,346     |
| Alcohol and drug early screening intervention contracts reduced by 9%               |              | (\$6,701)     |
| Cafeteria food service operations have been added                                   |              | \$71,850      |
| OA Sr transferred from Document Services  | 1.00         | \$39,400      |
| OA 2 transferred from Pre-Adjudication Services, Residential Programs               | 1.00         | \$32,822      |
| Detention Program Administrator transferred from Pre-Adjudication                   | 1.00         | \$72,996      |
| Detention Supplies transferred from Pre-Adjudication                                |              | \$35,120      |

# Pre-Adjudication Services

## Detention & Alternative Services

### Juvenile Justice

#### Description

The mission of Pre-Adjudication Services is to maintain a safe, secure, stable and enriching environment for Multnomah, Washington and Clackamas County juveniles referred by law enforcement or the Court. Responsibilities include admitting, releasing, clothing, feeding, supervising, providing recreation, conducting groups, providing mental health services, and overseeing alcohol and drug, health and educational services. It includes providing a safe environment both for detained juveniles and the secure custody staff.

#### Budget Overview

|                      | 1993-94       | 1994-95                         | 1995-96                         |                   |
|----------------------|---------------|---------------------------------|---------------------------------|-------------------|
|                      | <u>Actual</u> | <u>Adopted</u><br><u>Budget</u> | <u>Adopted</u><br><u>Budget</u> | <u>Difference</u> |
| Staffing FTE         | NA            | 55.80                           | 65.30                           | 9.50              |
| Program Costs        | NA            | \$5,428,545                     | \$3,611,666                     | (\$1,816,879)     |
| Program Revenues     | NA            | \$946,511                       | \$1,388,550                     | \$442,039         |
| General Fund Support | NA            | \$4,482,034                     | \$2,223,116                     | (\$2,258,918)     |

| <u>Key Results</u>  | 1993-94       | 1994-95                                     | 1994-95                                     | 1995-96                                     |
|---|---------------|---|---|---|
|   | <u>Actual</u> | <u>Estimated</u>                            | <u>Adopted</u>                              | <u>Projected</u>                            |
| Percent of youth who do not escape detention  | 100%          | 99%   | 100%  | 99%   |
| Percent of grievances filed by youth in custody that are resolved at step one of the review procedure | 100%          | 90%   | 90%   | 95%   |
| Physical assaults on staff by youths in custody   | NA            | 0   | 0   | 4   |
| Physical assaults on youth by youths in custody   | NA            | 12  | 12  | 16  |
| Number of incidents and cost of property damage committed by detained youth                           | NA            | 6 incidents costing less than \$3,000 total | 6 incidents costing less than \$3,000 total | 6 incidents costing less than \$3,000 total |

#### Significant Changes - Revenues

|  | <u>Amount</u> |
|--|---------------|
| Annie Casey Foundation revenue has been added for Detention Reform   | \$47,080      |
| Regional Detention revenue increased to reflect cost of living increases   | \$32,561      |
| Regional Detention revenue increased for additional bed leases to Clatsop and Columbia (1.5 beds), Washington (4) and Clackamas (4) Counties | \$404,470     |
| USDA revenues transferred to Detention Management  | (\$95,000)    |

#### Significant Changes - Expenditures

|  | <u>FTE's</u> | <u>Amount</u> |
|--|--------------|---------------|
| 2 Groupworkers transferred to this unit during 1994-95 due to discontinuation of Probation Altern. Weekend program; 1994-95 budget reorganized to reflect With the transfer, Groupworker Lead reclassified to Groupworker. |              |               |
| Add Juvenile Counselor Lead (Detention Reform expediter)   | 1.00         | \$45,426      |
| Temporary added to cover Detention operations  |              | \$50,000      |
| Pretrial Supervisor added for Ballot Measure 11 youths   | 1.00         | \$40,000      |
| Added new 16-bed detention unit  | 8.00         | \$400,189     |

# Pre-Adjudication Services

## Detention & Alternative Services

### Juvenile Justice

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**Significant Changes - Expenditures (continued)**

|  | <b><u>FTE's</u></b> | <b><u>Amount</u></b> |
|--|---------------------|----------------------|
| Building Management transferred to Detention Management                |                     | (\$2,114,888)        |
| Food budget transferred to Detention Management                        |                     | (\$391,660)          |
| Counselor transferred from Court Process                               | 1.00                | \$56,730             |
| Detention Program Administrator transferred to Detention Management    | (1.00)              | (\$72,996)           |
| OA 2 transferred to Detention Management                               | (0.50)              | (\$16,412)           |
| Detention supplies transferred to Detention Management                 |                     | (\$35,120)           |
| Reclassify Det. Reform Coordinator from Couns. Lead to Juv. Prog. Sup. |                     | \$19,203             |

# Residential Treatment Programs

## Detention & Alternative Services

### Juvenile Justice

#### Description

The mission of Residential Programs is to provide on-site, secure custody programs for assessment and skill development of high-risk and/or gang-involved youth through their participation in the Assessment/Intervention/Transition Program (AITP) and to provide treatment services to juvenile sex offenders and their families through participation in the Sex Offender Residential Treatment Program (SORP).

AITP provides each youth, through ongoing groups and individual and family counseling, a comprehensive multi-disciplinary assessment, stabilization of youth behavior, skill development, and the facilitation of the transition process from the program back into the community. Juvenile Justice and mental health staff work together in this unit's daily services. The program serves a maximum of 16 youth per month.

The SORP is a new program, developed to protect the community; provide assessment and disposition recommendations; provide effective, results-driven treatment; and facilitate appropriate transitions within the continuum of care. The treatment model, based upon collaborative services between staff and contracted providers, will handle three target populations: 10 beds for the front end population (those resisting ownership of their offenses); 4 beds for the booster population (those in crisis and in need of short term intervention); and 2 beds for the back end population (those referred from closed custody slots at the state training schools). In order to accommodate the expected increase in the need for detention beds due to Ballot Measure 11, SORP will not start until March, 1996.

#### Budget Overview

|                      | 1993-94       | 1994-95               | 1995-96               |                   |
|----------------------|---------------|-----------------------|-----------------------|-------------------|
|                      | <u>Actual</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u> |
| Staffing FTE         | NA            | 20.63                 | 23.97                 | 3.34              |
| Program Costs        | NA            | \$1,427,907           | \$1,362,193           | (\$65,714)        |
| Program Revenues     | NA            | \$788,585             | \$633,518             | (\$155,067)       |
| General Fund Support | NA            | \$639,322             | \$728,675             | \$89,353          |

#### Key Results

|  | 1993-94       | 1994-95          | 1994-95        | 1995-96          |
|--|---------------|------------------|----------------|------------------|
|  | <u>Actual</u> | <u>Estimated</u> | <u>Adopted</u> | <u>Projected</u> |
| AITP multi-disciplinary assessment of all youth referred to AITP | 97%           | 98%              | 98%            | 98%              |

#### Significant Changes - Revenues

Medicaid revenues for AITP program reduced due to billing rule changes, partially restored with General Fund

Amount  
(\$148,988)

#### Significant Changes - Expenditures

Sex Offender Residential Treatment program postponed until March; budget reduced to reflect 4 months of operation  
Cut 2 Mental Health Consultants from AITP program; CFSD will assume Mental Health function and staffing responsibilities  
Added new 16-bed Parole Transition Unit  
OA 2 transferred to Detention Management

| <u>FTE's</u> | <u>Amount</u> |
|--------------|---------------|
| (3.16)       | (\$210,304)   |
| (2.00)       | (\$105,223)   |
| 9.00         | \$418,437     |
| (0.50)       | (\$16,410)    |

# Detention Alternatives

## Detention & Alternative Services

### Juvenile Justice

#### Description

The mission of Detention Alternatives is to minimize the number of youth held in secure custody by developing and managing alternatives in the community at the least risk to public safety. It is responsible for the management and oversight of an expanded Close Supervision program, the new Day Reporting Center, and shelter care services, developed as a part of the Juvenile Detention Reform Initiative.

Close Supervision is the most restrictive community detention option. It monitors a youth's compliance with court-ordered conditions of release and verifies a youth's whereabouts at any given time through phone calls, home and schools visits, house arrest and electronic monitoring surveillance. The Day Reporting Center is a new pilot project for Northeast Portland. It serves as a court-ordered placement for post-adjudicated youth who demonstrate the need for more intensive supervision by committing a new law violation or a technical violation of probation. Shelter care will provide a less restrictive environment for those youth who have no supervised living setting to assure their appearance in Court.

#### Budget Overview

|                      | 1993-94       | 1994-95               | 1995-96               |                   |
|----------------------|---------------|-----------------------|-----------------------|-------------------|
|                      | <u>Actual</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u> |
| Staffing FTE         | 0.00          | 4.00                  | 6.00                  | 2.00              |
| Program Costs        | \$0           | \$180,768             | \$772,259             | \$591,491         |
| Program Revenues     | \$0           | \$120,567             | \$672,184             | \$551,617         |
| General Fund Support | \$0           | \$60,201              | \$100,075             | \$39,874          |

| <u>Key Results</u>  | 1993-94<br><u>Actual</u> | 1994-95<br><u>Estimated</u> | 1994-95<br><u>Adopted</u> | 1995-96<br><u>Projected</u> |
|---|--------------------------|-----------------------------|---------------------------|-----------------------------|
| Percent of youth assigned to Close Supervision who appear for scheduled hearings  | 70%                      | 75%                         | 60%                       | 70%                         |
| Percent reduction in the number of Northeast youth placed in secure custody as a result of a technical violation of probation | NA                       | NA                          | NA                        | 100%                        |

#### Significant Changes - Revenues

|  | <u>Amount</u> |
|--|---------------|
| Annie Casey Foundation funds added for Detention Reform staffing, Day Reporting Center contracts | \$556,177     |
| Add County General Fund for partial funding of staff   | \$35,348      |
| Increase Casey funds   | \$43,719      |

#### Significant Changes - Expenditures

|  | <u>FTE's</u> | <u>Amount</u> |
|--|--------------|---------------|
| Add Juvenile Program Supervisor                              | 1.00         | \$64,629      |
| Shift funding for 75% of Groupworker from State CSD to CGF   |              | \$35,348      |
| Add Juvenile Counselor Lead for Day Reporting Center         | 1.00         | \$45,600      |
| Increase pass-through for Day Reporting, Community Detention |              | \$463,300     |



# Community and Court Services

## Juvenile Justice

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### Description

The mission of the Community and Court Services Program is to protect the community, hold youth accountable for their actions, impose sanctions in a fair and just manner, assist youth in developing skills to become contributing members of a diverse community and to protect children who are abused, neglected or abandoned. The Program is responsible for reviewing and processing all cases coming to juvenile court, adjudicating and supervising delinquent youth, consulting with and guiding Children's Services Division on dependent case procedure, and holding youth accountable when cases are diverted to Family Centers. The Program provides information and referral and court processing for dependent and delinquent youth and probationary services for delinquent youth.

Delinquency referrals, which for 20 years ranged between 3,300 and 4,200, have been well over 6,500 for the last three years. The growth in the number of youth referred and the severity of their offenses mirrors national trends.

### Action Plan

- Develop a department-wide Violence Reduction Program by June 30, 1996. This will reduce the incidence of violent crime in Multnomah County, thereby leading to decreased youth involvement in violent crime and the creation of a safer community.
- Develop and update Counseling Program policies, procedures and standards for the provision of counseling and court services to youth and families by June 30, 1996. This will ensure consistent, high quality services and accountability.
- Plan and implement a department-wide family empowerment program.

### Significant Changes - Revenues

|  | <u>Amount</u> |
|--|---------------|
| Expiration of State Criminal Justice support to Southeast Office, restored with General Fund | (\$103,109)   |
| Expiration of Juvenile Parole/Over-representation grant, restored with GF                    | (\$14,702)    |

### Significant Changes - Expenditures

|   | <u>FTE's</u> | <u>Amount</u> |
|---|--------------|---------------|
| Annualization of Diversion program, Save Our Youth program      | 2.24         | \$103,885     |
| Reduced contracts to meet constraint, offset revenue reductions |              | (\$28,685)    |
| Other net staffing changes, detailed at program level           | (1.00)       | (\$77,348)    |

# Community and Court Services

## Juvenile Justice

### Budget Trends

|                      | 1993-94<br><u>Actual</u> | 1994-95<br><u>Current<br/>Estimate</u> | 1994-95<br><u>Adopted<br/>Budget</u> | 1995-96<br><u>Adopted<br/>Budget</u> | <u>Difference</u> |
|----------------------|--------------------------|--|--------------------------------------|--------------------------------------|-------------------|
| Staffing FTE         | 63.75                    | 82.90                                  | 81.76                                | 83.00                                | 1.24              |
| Personal Services    | \$3,045,996              | \$3,557,568                            | \$4,148,492                          | \$4,144,114                          | (\$4,378)         |
| Contractual Services | 923,757                  | 1,014,852                              | 1,324,160                            | 1,446,408                            | 122,248           |
| Materials & Supplies | 86,178                   | 846,027                                | 787,955                              | 794,024                              | 6,069             |
| Capital Outlay       | 0                        | 0                                      | 0                                    | 0                                    | 0                 |
| <b>Total Costs</b>   | <b>\$4,055,931</b>       | <b>\$5,418,447</b>                     | <b>\$6,260,607</b>                   | <b>\$6,384,546</b>                   | <b>\$123,939</b>  |
| Program Revenues     | \$1,497,312              | \$1,229,719                            | \$1,556,179                          | \$1,610,801                          | \$54,622          |
| General Fund Support | \$2,558,619              | \$4,188,728                            | \$4,704,428                          | \$4,773,745                          | \$69,317          |

### Costs by Program

|                               | 1993-94<br><u>Actual</u> | 1994-95<br><u>Adopted<br/>Budget</u> | 1995-96<br><u>Adopted<br/>Budget</u> | <u>Difference</u> |
|-------------------------------|--------------------------|--------------------------------------|--------------------------------------|-------------------|
| Counseling Management         | *                        | \$606,438                            | \$1,331,116                          | \$724,678         |
| Court Process Services        | *                        | 975,394                              | 961,093                              | (14,301)          |
| Abused/Neglected Children     | *                        | 375,657                              | 352,831                              | (22,826)          |
| Diversion Program             | *                        | 282,974                              | 338,130                              | 55,156            |
| Probation Counseling Services | *                        | 4,020,144                            | 3,401,376                            | (618,768)         |
| <b>Total Costs</b>            | <b>\$4,055,931</b>       | <b>\$6,260,607</b>                   | <b>\$6,384,546</b>                   | <b>\$123,939</b>  |

### Staffing by Program

|                               | 1993-94<br><u>Actual</u> | 1994-95<br><u>Adopted<br/>Budget</u> | 1995-96<br><u>Adopted<br/>Budget</u> | <u>Difference</u> |
|-------------------------------|--------------------------|--------------------------------------|--------------------------------------|-------------------|
| Counseling Management         | *                        | 3.25                                 | 2.00                                 | (1.25)            |
| Court Process Services        | *                        | 19.00                                | 18.00                                | (1.00)            |
| Abused/Neglected Children     | *                        | 8.00                                 | 8.00                                 | 0.00              |
| Diversion Program             | *                        | 7.04                                 | 8.00                                 | 0.96              |
| Probation Counseling Services | *                        | 44.47                                | 47.00                                | 2.53              |
| <b>Total Staffing FTE's</b>   | <b>63.75</b>             | <b>81.76</b>                         | <b>83.00</b>                         | <b>1.24</b>       |

\* Detailed breakout of 1993-94 Actuals is not available at the program level.

# Counseling Management

Community and Court Services

Juvenile Justice

## Description

Counseling Management is responsible for the direction, managerial oversight and coordination of programs and services.

## Budget Overview

|                      | 1993-94       | 1994-95                         | 1995-96                         |                   |
|----------------------|---------------|---------------------------------|---------------------------------|-------------------|
|                      | <u>Actual</u> | <u>Adopted</u><br><u>Budget</u> | <u>Adopted</u><br><u>Budget</u> | <u>Difference</u> |
| Staffing FTE         | NA            | 3.25                            | 2.00                            | (1.25)            |
| Program Costs        | NA            | \$606,438                       | \$1,331,116                     | \$724,678         |
| Program Revenues     | NA            | \$492,158                       | \$507,210                       | \$15,052          |
| General Fund Support | NA            | \$114,280                       | \$823,906                       | \$709,626         |

## Significant Changes - Revenues

|   | <u>Amount</u> |
|---|---------------|
| Expiration of State Juvenile Parole/Over-representation grant, restored with General Fund | (\$14,702)    |

## Significant Changes - Expenditures

|   | <u>FTE's</u> | <u>Amount</u> |
|---|--------------|---------------|
| Reclassified Counseling Administrator to Counseling Mgr; salary reduced     |              | (\$13,708)    |
| Building Management transferred from Probation Counseling                   |              | \$610,628     |
| Motor Pool transferred from Probation Couns., Diversion, reduced by \$6,018 |              | (\$33,886)    |
| Counseling Svcs Manager transferred to Div. Mgmt to create Deputy Director  | (1.00)       | (\$77,471)    |
| Counselor Lead reduced  | (0.25)       | (\$15,097)    |

# Court Process Services

## Community and Court Services

### Juvenile Justice

#### Description

The mission of Court Process is to provide timely and appropriate information about, access to, and delivery of juvenile justice services and to support the Juvenile Court processes on felony and misdemeanor cases. The intake unit is responsible for information and referral; child/family/agency and victim inquiries and requests; preliminary hearings; diversion returns, guardianship reviews, hospital holds, record checks, transfers of jurisdiction, emancipation and expunction. The adjudication unit is responsible for meeting with clients and families; collecting collateral information; contacting victims; staffing cases; composing court summaries and testifying in court; establishing case plans; diverting cases from the judicial process by using informal sanctions; proposing dispositions mindful of community protection, accountability, skill building, and fair and just sanctions; providing crisis intervention; and facilitating the admission of youth to treatment programs and schools.

#### Budget Overview

|                      | 1993-94       | 1994-95               | 1995-96               |                   |
|----------------------|---------------|-----------------------|-----------------------|-------------------|
|                      | <u>Actual</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u> |
| Staffing FTE         | NA            | 19.00                 | 18.00                 | (1.00)            |
| Program Costs        | NA            | \$975,394             | \$961,093             | (\$14,301)        |
| Program Revenues     | NA            | \$84,017              | \$45,244              | (\$38,773)        |
| General Fund Support | NA            | \$891,377             | \$915,849             | \$24,472          |

| <u>Key Results</u>   | 1993-94       | 1994-95          | 1994-95        | 1995-96          |
|--|---------------|------------------|----------------|------------------|
|  | <u>Actual</u> | <u>Estimated</u> | <u>Adopted</u> | <u>Projected</u> |
| Percent of time the Court accepts the Court Process recommendation   | NA            | 85%              | 85%            | 96%              |
| Public inquiries provided with information about and access to the juvenile justice system within 24 hours | NA            | 90%              | 90%            | 98%              |

#### Significant Changes - Revenues

No significant change

Amount

#### Significant Changes - Expenditures

|  | <u>FTE's</u> | <u>Amount</u> |
|--|--------------|---------------|
| Upgrade Juvenile Counselor/Lead to Juvenile Counselor Supervisor   |              | \$1,700       |
| Replaced Juvenile Counselor position with OA Sr, upgraded OA 2 to OA Sr; contributed savings to meeting constraint |              | (\$7,292)     |
| Counselor transferred to Pre-Adjudicatory Detention for Night Intake   | (1.00)       | (\$56,730)    |
| Juvenile Counseling Supervisor reclassified to Juv. Counseling Administrator                                       |              | \$24,092      |

# Abused/ Neglected Children

Community and Court Services

Juvenile Justice

## Description

The Abused / Neglected Children Unit's mission is to protect children who are abused, neglected or abandoned. Counselors review all dependency cases referred to Juvenile Court and recommend to the court actions that are in the best interest of the children involved. Dependency counselors support the court functions surrounding dependency cases (hearing and conferences) and coordinate cases with other public agencies (District Attorneys, CSD, DJJS staff, law enforcement and school personnel).

The Dependency Support Unit provides clerical support to the dependency adjudication process, and is responsible for tracking and processing review hearings. It also schedules, tracks, and causes service of summons on all Termination of Parental Rights Show Cause hearings. The unit provides clerical support for counselors, attorneys and judicial officers. The unit tracks cases through the adjudication process, and supports and coordinates the flow of paper associated with dependency hearings.

Allegations of child abuse and neglect continue to increase; this unit reviewed 2,921 allegations in 1988/89. In 1991/92, 3,376 allegations were reviewed.

State Juvenile code and judicial rules define the legal parameters of dependency casework.

## Budget Overview

|                      | 1993-94       | 1994-95               | 1995-96               |                   |
|----------------------|---------------|-----------------------|-----------------------|-------------------|
|                      | <u>Actual</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u> |
| Staffing FTE         | NA            | 8.00                  | 8.00                  | 0.00              |
| Program Costs        | NA            | \$375,657             | \$352,831             | (\$22,826)        |
| Program Revenues     | NA            | \$0                   | \$0                   | \$0               |
| General Fund Support | NA            | \$375,657             | \$352,831             | (\$22,826)        |

## Key Results

|  | 1993-94       | 1994-95          | 1994-95        | 1995-96          |
|--|---------------|------------------|----------------|------------------|
|  | <u>Actual</u> | <u>Estimated</u> | <u>Adopted</u> | <u>Projected</u> |
| Percent of time the Court accepts the Department's recommendations | NA            | 85%              | 85%            | 98%              |

## Significant Changes - Revenues

No significant changes

## Significant Changes - Expenditures

Reduced CASA allocation to meet constraint

| <u>FTE's</u> | <u>Amount</u> |
|--------------|---------------|
| 0.00         | (\$3,957)     |

# Diversion Program

## Juvenile Justice

### Description

The mission of the Diversion program is to provide a process for diversion of juveniles from the Court system and to ensure that juveniles who are diverted participate and complete their diversion contracts. The responsibilities of the program are to maintain a hearing process, direct juveniles to appropriate community resources, monitor the progress of each juvenile to ensure completion of the program, refer juveniles who fail to complete diversion to the adjudication process, and to maintain program data and statistical information. To do this the program screens cases, conducts hearings, directs juveniles and parents to six Family Centers and other community resources, serves as a liaison with community programs, monitors progress of each juvenile, maintains files, ensures that juveniles who fail diversion are directed back to the court system and collects data on the process.

The juvenile justice system has diverted cases on a voluntary basis since 1972. A 1993 analysis revealed that only 40% of diverted youth were completing their diversion contracts. The current accountability-based diversion program, in place as of October 13, 1994, reports 85% of participating youth have appeared at diversion hearings and signed diversion agreements, entering the 90-day program. The program has not operated long enough to measure successful program completions.

### Budget Overview

|                      | 1993-94       | 1994-95               | 1995-96               |                   |
|----------------------|---------------|-----------------------|-----------------------|-------------------|
|                      | <u>Actual</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u> |
| Staffing FTE         | 0.00          | 7.04                  | 8.00                  | 0.96              |
| Program Costs        | \$0           | \$282,974             | \$338,130             | \$55,156          |
| Program Revenues     | \$0           | \$0                   | \$0                   | \$0               |
| General Fund Support | \$0           | \$282,974             | \$338,130             | \$55,156          |

| <u>Key Results</u>   | 1993-94       | 1994-95          | 1994-95        | 1995-96          |
|--|---------------|------------------|----------------|------------------|
|  | <u>Actual</u> | <u>Estimated</u> | <u>Adopted</u> | <u>Projected</u> |
| Percent of Diversion youth who successfully complete their programs. | 40%*          | 75%              | 80%            | 80%              |

\* 1994-95 was the first year of operation of the new accountability-based Diversion Program. The 1993-94 results were realized under the old model.

### Significant Changes - Revenues

|  | <u>Amount</u> |
|--|---------------|
| County General Fund added for annualization of program | \$46,708      |

### Significant Changes - Expenditures

|   | <u>FTE's</u> | <u>Amount</u> |
|---|--------------|---------------|
| Annualization of OA2                            | 0.12         | \$3,791       |
| Annualization of Juvenile Counseling Assistants | 0.72         | \$28,454      |
| Annualization of Juvenile Program Supervisor    | 0.12         | \$7,831       |
| Continued reclassification of OA2 to OA Sr      |              |               |
| Motor pool transferred to Counseling Management |              | (\$12,501)    |

# Probation Counseling Services

Community and Court Services

Juvenile Justice

## Description

The mission of Probation Counseling is to provide services to youth and families that enhance community protection, promote accountability and ensure skill development. Probation Counseling conducts Offense Specific Case Assessments, develops and carries out case plans, monitors and enforces Court imposed probation conditions, directly provides youth with a variety of social skill building opportunities and refers youth to community based treatment programs.

There are approximately 1,200 youth under the direct supervision of Probation Counseling. The majority of these youth are on formal probation for Robbery, Aggravated Assaults, Sex Offense, Burglaries and Unauthorized Use of a Motor Vehicle. An increasing number of youth are referred for Firearms Possession and other gang-related behavior. National trends and the population growth in the Portland SMSA indicate that there will be a continuing increase in the number of youth referred as well as an increase in the severity of referrals.

## Budget Overview

|                      | 1993-94       | 1994-95               | 1995-96               |                   |
|----------------------|---------------|-----------------------|-----------------------|-------------------|
|                      | <u>Actual</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u> |
| Staffing FTE         | NA            | 44.47                 | 47.00                 | 2.53              |
| Program Costs        | NA            | \$4,020,144           | \$3,401,376           | (\$618,768)       |
| Program Revenues     | NA            | \$980,004             | \$1,058,347           | \$78,343          |
| General Fund Support | NA            | \$3,040,140           | \$2,343,029           | (\$697,111)       |

| <u>Key Results</u>  | 1993-94       | 1994-95          | 1994-95        | 1995-96          |
|---|---------------|------------------|----------------|------------------|
|   | <u>Actual</u> | <u>Estimated</u> | <u>Adopted</u> | <u>Projected</u> |
| Juveniles who exhibit successful behavior on Probation                  | NA            | 60%              | 60%            | 60%              |
| Successful completion of community service                              | NA            | 65%              | 85%            | 65%              |
| Successful participation and competency in skill development services   | NA            | 30%              | 30%            | 30%              |
| Successful completion of restitution                                    | NA            | 50%              | 50%            | 50%              |
| Percentage of diversion youth who successfully complete their programs  | NA            | 80%              | 80%            | 80%              |
| Juvenile sex offenders who successfully complete sex offender treatment | NA            | 85%              | 85%            | 85%              |
| Juvenile sex offenders who exhibit successful behavior during probation | NA            | 70%              | 70%            | 70%              |

## Significant Changes - Revenues

|   | <u>Amount</u> |
|---|---------------|
| Reprogram County General Fund to annualize Juv. Counselor Supervisor                                  | \$16,293      |
| Expiration of State Criminal Justice Support to Southeast Office                                      | (\$103,109)   |
| Projected continuation of Counteract APEX grant to fund Juvenile Counselor in Portland Public Schools | \$62,099      |

# Probation Counseling Services

Community and Court Services

Juvenile Justice

| <b>Significant Changes - Expenditures</b>                               | <b>FTE's</b> | <b>Amount</b> |
|---|--------------|---------------|
| Continue reclassification of PDS to PDS Lead                            |              |               |
| Annualize Community Works Leader  | 0.12         | \$5,082       |
| Cut Juvenile Counselor, Save Our Youth program                          | (0.20)       | (\$8,320)     |
| Add Juvenile Counselor Lead, Save Our Youth program                     | 1.00         | \$50,092      |
| Annualize Juvenile Counselor Supervisor                                 | 0.25         | \$16,293      |
| Reduce contract to cover annualization of Juvenile Counselor Lead       |              | (\$18,534)    |
| Reduce employment/training contract to remain within available funds    |              | (\$6,000)     |
| Add Juvenile Counselor  | 1.00         | \$57,123      |
| Add grant-funded supplies, training, mileage reimbursement and indirect |              | \$4,976       |
| Reduced PIC contract due to low caseloads                               |              | (\$9,194)     |
| Reduced VORP contract due to low caseloads                              |              | (\$25,000)    |
| Building Management transferred to Counseling Management                |              | (\$610,628)   |
| Motor Pool transferred to Counseling Management                         |              | (\$21,385)    |
| PDS reclassified to PDS Lead  |              |               |
| Annualize Counselors for Diversion Program budgeted in Probation Couns. | 0.36         | \$16,955      |