

Juvenile Justice

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The Department of Juvenile Justice Services would like to acknowledge the contributions of the Budteam members. The Budteam, a group that included department management and representative supervisory and line staff, worked closely over several months to develop the Department's budget, reviewing all proposals for spending reductions and increases, and making recommendations to the Director. This budget reflects their hard work and contributions.

Jim Anderson
Jann Brown
Jimmy Brown
Elyse Clawson
Beverly Cook
Marie Eighmey
Bill Fogarty
Joanne Fuller
Nancy Janes
Rick Jensen
Sarah Lutes
Will McDowell
Bill Morris
Rich Scott
Meganne Steele
Chris Tebben
Cheryl Warren

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Vision

By the year 2016, recidivism for youth involved in the juvenile justice system will be decreased. There will be fewer youth in custody and more youth in school on a per capita basis. Youth of color will no longer be disproportionately represented in the juvenile justice system. The citizens of Multnomah County will understand the issues of juvenile delinquency and strategies for addressing delinquency better than the citizens of any other Metropolitan area of comparable size.

Youth affected by abuse, abandonment, neglect and delinquency will have a sense of hope for their future. They will know what services are available to enhance their strengths and assist them. If they are involved in delinquent behavior, they will understand their accountability to the community for their actions.

By the year 2016, the Department of Juvenile Justice Services will collaborate with other agencies and community organizations in fostering a series of early intervention strategies and sanctions when youth become involved in juvenile delinquency. Services for youth will be culturally appropriate enhancing the strengths and addressing the individual needs of youth, their families and communities. In families where abuse is occurring, we will quickly get effective help for the family or provide a speedy, fair and just process for termination of parental rights. The Department will collaborate with community mental health to assist youth in dealing with the effects of physical, sexual and psychological abuse.

The Department will be a positive work environment. Staff will have the responsibility and authority to make decisions which further the values and mission of the organization and provide quality services to our customers. We will measure our performance and consistently use that information to improve our services and communicate our results.

Juvenile Justice

Strategies

- Strengthen existing capacity and build the community's capacity for holding youth accountable.
- Initiate and fund youth violence prevention strategies.
- Identify troubled youth earlier and tailor interventions to fit risk/needs of youth.
- Focus our interventions on strengthening families' capacities to parent youth.
- Incorporate detention reform initiatives, including disproportionate minority representation strategies, into the on-going business of the Department.
- In collaboration with other groups, develop and implement a public education campaign addressing crime in our community.
- Participate with the Local Public Safety Coordinating Council to develop a comprehensive plan for juvenile justice services in Multnomah County.
- Implement the organizational development strategies identified at the All Staff Work Session.

Partnerships

Legal system - including police, Sheriff's Office, judiciary, District Attorney, and the defense bar to assist in the fair and impartial due process for youth charged of crimes, to provide comprehensive recommendations to the judiciary, and coordinate policy and process for services.

Oregon Youth Authority - to provide a continuum of services and sanctions for youth sentenced to custody.

Diversion service providers - including Family Service Centers and Resolutions Northwest to develop and implement effective diversion from adjudication programs.

Youth service providers - including contracted service providers, CASA, the schools and the State Department of Services to Children and Families to assure quality treatment and intervention for youth and their families.

Citizens - to promote public safety, to identify and address community strengths and problems, to educate regarding juvenile delinquency and to collaborate in returning youth to productive lives in the community.

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Budget Overview	1994-95	1995-96	1995-96	1996-97	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
	Staffing FTE	198.94	223.27	223.27	
Departmental Costs	15,447,808	18,464,350	18,606,875	20,522,451	1,915,576
Program Revenues	\$4,155,827	\$3,747,907	\$5,418,890	\$5,771,054	\$352,164
General Fund Support	\$11,291,981	\$14,716,443	\$13,187,985	\$14,751,397	\$1,563,412

Department Services

The Department of Juvenile Justice Services promotes public safety and responds to juvenile delinquency, abuse and neglect of children through:

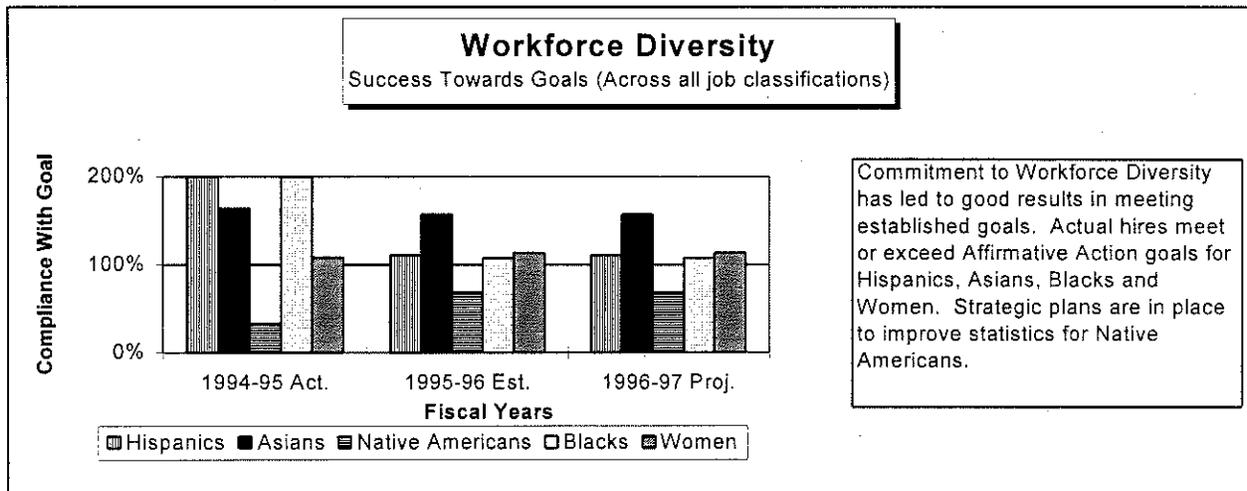
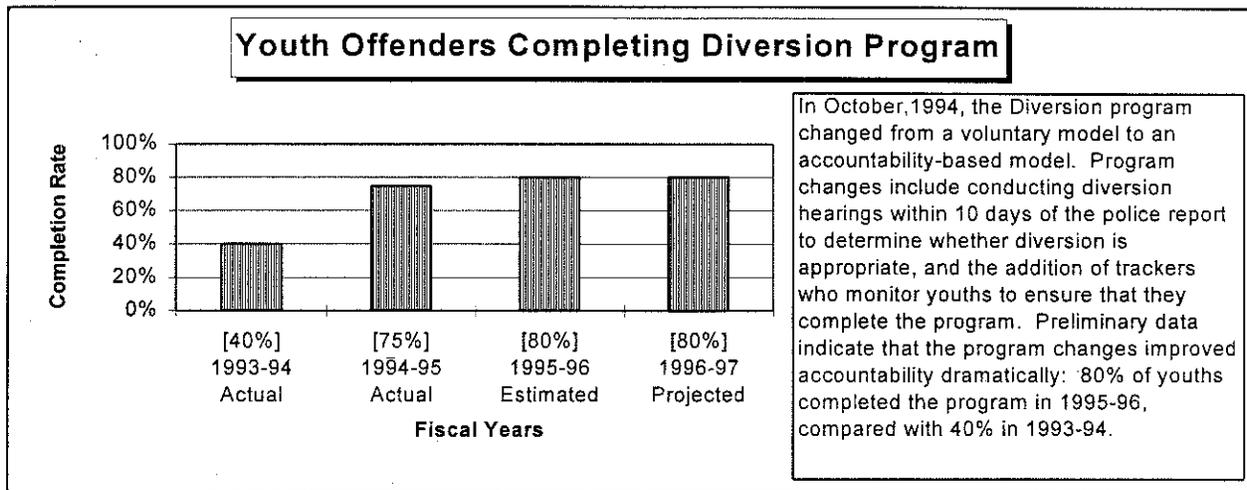
- 35,000 nights of detention for youth awaiting adjudication, receiving secure mental health intervention, or being held as a sanction for parole violations;
- 1,200 youth supervised on probation including home visits, linking to treatment services, monitoring school attendance and intervention in gang behavior;
- 1,900 youth diverted from adjudication to complete community service, fulfill conditions of formal accountability agreements and appear before neighborhood accountability boards;
- advising the court on needs of children and families involved in alleged child abuse and neglect;
- partnership with the community to educate the public regarding juvenile delinquency and to develop interventions for troubled youth and their families.

Local policy discretion is limited by State law and by the policy direction of grantors that fund the Department, including State Government.

Several groups have oversight or advisory responsibility over the Department including; the Local Public Safety Coordinating Council, the judiciary, the Multnomah County Commission on Children and Families, the Detention Reform Initiative Program Development Management Team and the Juvenile Justice Citizen Budget Advisory Committee.

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Performance Trends



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Recent Accomplishments

- Implemented automated Risk Assessment Instrument for screening youth presented for detention in order to better manage use of detention and alternatives.
- Developed and implemented community supervision alternatives to detention for youth who do not require secure detention.
- Developed and implemented the Day Reporting Center creating a community sanction for youth violating probation.
- Developed a comprehensive plan for program evaluation of contracted and county services to ensure service planning and delivery is focused on quality.
- Developed a statewide definition of recidivism and began tracking recidivism in partnership with the Oregon Youth Authority and juvenile departments around the State.
- Secured contract with METRO for Payback youth victim restitution program to increase restitution for victims.
- Implemented a parole violators detention program to provide sanction for local parole violators.
- Trained all staff on Senate Bill 1 and other important juvenile justice legislation and developed procedures to meet new statewide mandates contained in the legislation.
- Planned and implemented a two day All-Staff Work Session to develop new service strategies for juvenile justice services and increase cross system communication.
- Completed construction on 63 additional secure beds at the Juvenile Justice Complex.
- Implemented "flexible funds" program to purchase specific services to meet individual needs of youth and families.
- Developed process, procedures and tracking of information for management of youth charged with Ballot Measure 11 crimes including coordination of the trial process; created specific programming for youth charged with Ballot Measure 11 crimes being held in detention for extended periods of time.

Juvenile Justice

Budget Highlights

The 1996-97 budget request reflects the culmination of a several year period of major changes in the mission, size, structure and leadership of Juvenile Justice Services. Senate Bill 1, Ballot Measure 11 and the opening of a new multi-purpose secure custody services facility continue to have profound ramifications for the Department as it strives to integrate these changes within the Department and to work collaboratively with the Public Safety Coordinating Council, the Multnomah Commission on Children and Families and others.

Service Levels

- Secure custody capacity is increased by 63 beds to a new total of 191 beds in 12 units. The new bed capacity is in four units: the State of Oregon will operate two units mostly on a stand-alone basis; Multnomah County will operate one unit for a residential sex offender program; and Washington County has financed one unit that will remain vacant in 1996-97.
- The "Flexible Funds" program to purchase specific services to meet individual needs of youth and families is reflected in the Department's budget at a full year cost of \$400,000. This is the first year the funding is reflected in the Department's budget; in 1995-96 funding was reserved in contingency.
- The Project Payback and Community Service work crew programs are expanded to address long waiting lists, enabling the programs to serve 450 additional youth. Opportunities are increased for youth to do community service work as an immediate consequence for delinquent behavior, as a means to earn money to pay back their victims' losses and as a way to build skills (\$91,248).
- Two programs are discontinued based upon an unfavorable evaluation of their cost-effectiveness: the Private Industry Council job-training program (\$39,131) and the Street Law program (\$51,328).
- The Day Reporting Center, a cornerstone of the Juvenile Detention Reform Initiative, is budgeted for a full year of operation with the capacity to serve about 500 youth.

Scope of Services

- The residential sex offender treatment program is annualized and will begin its first year of operations upon completion of the facility expansion.

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- Educational opportunities for youth in detention are expanded through the addition of a .5 FTE Computer Coordinator position and contractual services with the Educational Service District for evening, weekend and summer programming (\$89,675).
- Federal funding for the Portland Public Schools PAX (Positive Antiviolence eXperience) alternative school expired, and is restored with County General Fund. The funding will be used to leverage potential Byrne grant funds to fund a truancy prevention program as well.
- Grant funding expired for the Counteract program, a Portland Public Schools alternative program for students charged with alcohol and drug offenses. Funding for the program is restored in the Department of Community and Family Services.

Organizational / Staffing Changes

- Staffing increases by a net amount of 7.28 FTE in 1996-97 to a total of 230.55 FTE. Staffing increases include annualization of the Sex Offender Unit (5.0 FTE), conversion of on-call staff to permanent for coverage of the co-ed unit (3.0 FTE), addition of 0.5 FTE Computer Education Coordinator, and the mid-year addition of a counselor for the PAX Program. Reductions include the elimination of a vacant counseling position in the GRIT program, the elimination of the Street Law program coordinator, the elimination of the Ballot Measure 11 pre-trial supervisor, a counselor for the Counteract program.
- Integration of information services, planning, budgeting, administrative services, contracting and evaluation is facilitated through the merger of these functions in a new division called "Support Services."
- Two new programs are formed in the Counseling and Court Services division through reorganization: the Community Service/Restitution program and the Sex Offender program.

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RESULTS Efforts

In November 1995, all Department staff participated in a work session addressing the issues raised in the Marylhurst Climate Study and identifying new strategies for juvenile justice services in Multnomah County. During the two days, staff increased their awareness of local, statewide, and national trends in juvenile justice services and increased communication between work units. The work session produced a set of strategies and action plans which will serve as the "blue print" for Department services. A diverse, cross Departmental staff team planned the session.

The Department RESULTS Steering Committee prioritized and further developed the action plans from the work session. The committee is currently chartering cross Department work groups to implement the action plans through new program development, training, and policy development. The committee will serve as the Department-wide group to work on strategies for focusing services to families and involving the community in the delivery of services. The RESULTS Steering Committee is also reviewing and planning implementation of the County "RESULTS Roadmap".

The Department continues to expand employee participation in decision making through cross Department committees including a budget committee, an expanded management team and a Detention Reform Team. These experiences are building the capacity of staff to review policy issues, gather needs and services information, and reach agreement on how to best serve the customers. The Department budget committee consisting of managers, supervisors and line staff from all Divisions, with input from all staff, set priorities for budget cuts/ add packages and other budget content. This process is building the capacity of all staff to understand and participate in longer term policy decisions and budget management.

The Department formed the "Large Management Team" consisting of approximately 25 exempt staff, 20 lead workers and other line staff. This team shares information, advises management regarding Department direction and develops policy and procedure for the Department. This team is receiving training in RESULTS team strategies including team building and conflict resolution. The Detention Reform Team is currently guiding the implementation of the Department's Detention Reform Initiative. Individual work units are beginning to explore team building, develop mission/purpose statements, discuss service improvements and make team decisions.

During 1996-97, the Citizens' Budget Advisory Committee (CBAC) will begin a process for gathering consumer information regarding the Department's services and utilize this information in reviewing the Department's budget. The CBAC plans to make this an annual part of the budget process.

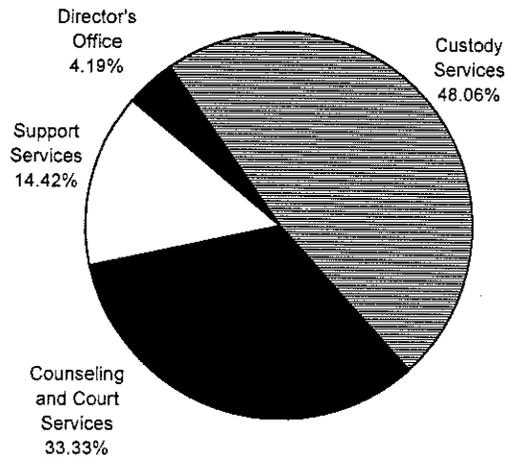
Juvenile Justice

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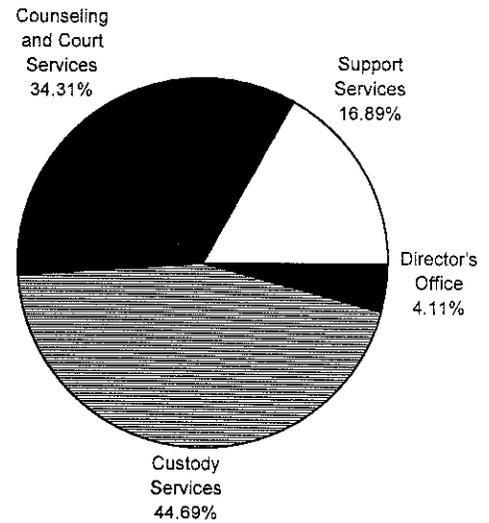
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TOTAL EXPENDITURES BY DIVISION 1996-97 ADOPTED BUDGET

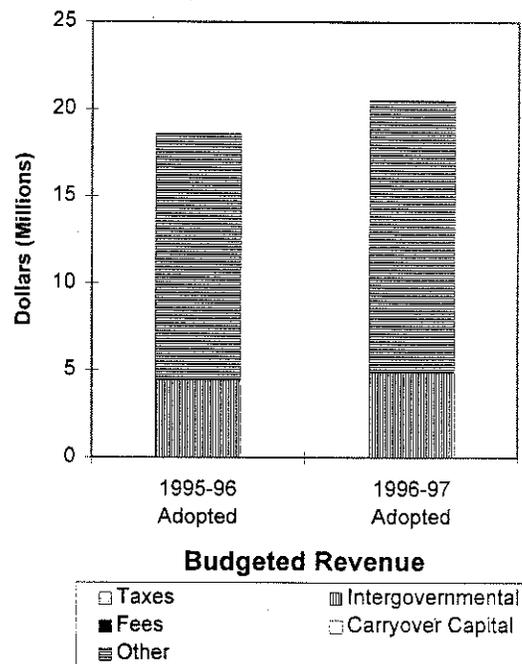
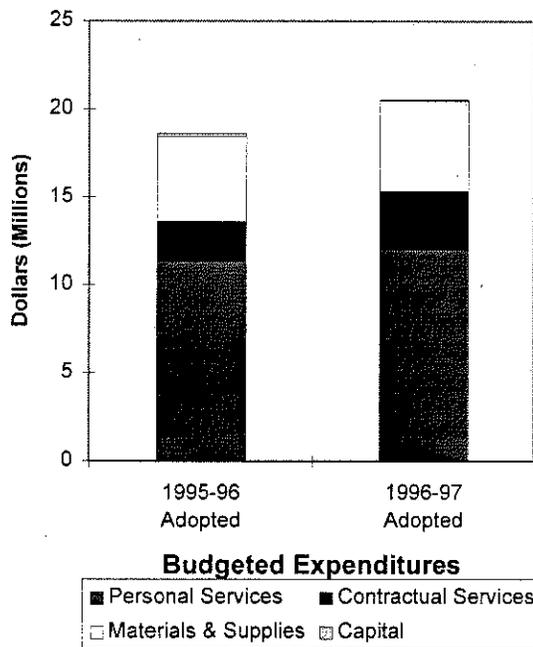
All Funds
\$20,522,451



General Fund Only, Including Cash Transfers
\$14,751,397



EXPENDITURE AND REVENUE COMPARISON 1995-96 Adopted Budget and 1996-97 Adopted Budget All Funds, Including Capital Projects



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Budget Trends

	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Current</u> <u>Estimate</u>	<u>1995-96</u> <u>Adopted</u> <u>Budget</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	198.94	223.27	223.27	230.55	7.28
Personal Services	\$9,459,447	\$10,710,698	\$11,321,026	\$12,006,279	\$685,253
Contractual Services	1,854,138	2,549,634	2,291,744	3,340,472	1,048,728
Materials & Supplies	3,950,761	5,106,956	4,820,713	5,102,800	282,087
Capital Outlay	<u>183,461</u>	<u>97,062</u>	<u>173,392</u>	<u>72,900</u>	<u>(100,492)</u>
Total Costs	\$15,447,808	\$18,464,350	\$18,606,875	\$20,522,451	\$1,915,576
External Revenues	\$4,155,827	\$3,747,907	\$5,418,890	\$5,771,054	\$352,164
General Fund Support	\$11,291,981	\$14,716,443	\$13,187,985	\$14,751,397	\$1,563,412

Costs by Division

	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Current</u> <u>Estimate</u>	<u>1995-96</u> <u>Adopted</u> <u>Budget</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Director's Office	\$375,328	\$1,107,053	\$638,972	\$860,600	\$221,628
Custody Services	7,810,813	8,932,593	9,475,211	9,862,503	387,292
Counseling & Court Svcs	5,440,939	6,276,903	6,384,546	6,839,705	455,159
Support Services	<u>1,820,727</u>	<u>2,147,801</u>	<u>2,108,146</u>	<u>2,959,643</u>	<u>851,497</u>
Total Costs	\$15,447,808	\$18,464,350	\$18,606,875	\$20,522,451	\$1,915,576

Staffing by Division

	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Current</u> <u>Estimate</u>	<u>1995-96</u> <u>Adopted</u> <u>Budget</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Director's Office	2.00	8.00	8.00	6.75	(1.25)
Custody Services	81.43	99.27	99.27	106.30	7.03
Counseling & Court Svcs	81.76	83.00	83.00	86.50	3.50
Support Services	<u>33.75</u>	<u>33.00</u>	<u>33.00</u>	<u>31.00</u>	<u>(2.00)</u>
Total Staffing FTE's	198.94	223.27	223.27	230.55	7.28

Juvenile Justice

Issues and Opportunities

1. Detention Reform Initiative

The Detention Reform Initiative will enter its third year in 1996-97. The detention alternatives are fully annualized in the budget, providing over 100 community slots per day for housing juvenile offenders judged to be at low risk to reoffend or fail to appear for hearings. The Risk Assessment Instrument (RAI) has been implemented, providing a quantified guideline for pretrial supervision of youth.

Since implementation of the Detention Reform Initiative, the number of beds needed by Multnomah County for general detention has decreased by 19 beds. This reduction is attributed to the use of the RAI and the availability of community-based detention alternatives. The reduction has enabled the County to accommodate the increased stays of Measure 11 youth awaiting trial.

The Department has updated the Board periodically in Board Briefings about the status of the Detention Reform Initiative as it incorporates it from a stand-alone project into an integral part of its business. The Casey Foundation made a three year commitment to funding the project at a level of \$750,000. This support will end in September, 1997. At that point, the County will be responsible for funding the aspects of the Detention Reform Initiative that it chooses to maintain. The Department of Juvenile Justice Services is seeking a County commitment to fund the elements of detention reform that prove effective. The Department will evaluate the Initiative during 1996-97 in order to identify successful programs to maintain.

Major Alternatives:

- Affirm commitment to funding the elements of the Detention Reform Initiative that are demonstrated to be effective through evaluation, provided that future budget resources are sufficient. The Detention Reform Initiative expands our ability to maintain accountability for youths while managing our limited detention resources.
- Make no commitment at this time. Address the issue during the coming year in preparation for next year's budget process.

Board Action:

Support the goal of funding the elements of the Detention Reform Initiative where evaluation demonstrates their effectiveness, subject to available resources during next

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year's budget process. Affirm the importance of detention alternatives within the continuum of pre-trial options and commit to ongoing use of these strategies to manage our detention resources.

2. Case Classification

The Department is developing a case classification system to systematically evaluate the risk and needs of delinquent youth and to provide a more consistent response. The system will be used to provide data for making more objective and consistent decisions for both pre-adjudicatory and post-adjudicatory youth. This will involve the development of a continuum of multiple tools, including the present Risk Assessment Instrument.

The probation classification system will provide the Department with an objective means to target supervision and program resources to better serve its clients. The tool will be used to make decisions about levels of supervision for youth placed on probation, make program and placement decisions and structure sanctions. The assessments will be based on indicators of risk to reoffend and identified service needs.

The Department plans to complete development of the classification system for probation and begin to develop an application to automate it in the coming year. Once on-line, the system will automate many parts of the business. Subsequently, the Department will develop a Case Management system of which the classification system is an integral part. The Department is working with the State as they develop their information and classification system to promote compatibility. The classification system will create significant changes for staff in how they do their work. The Department anticipates that the automation of the case classification system, the development of a case management system and the corresponding redesign of work processes will require additional resources over several years.

Major Alternatives:

- Support the development of the case classification tool in Probation Services, with the understanding that funds will be required in the 1997-98 budget for a validation study and for implementation of an automated system.
- Do not approve the movement toward the development of a classification system.

Board Action:

The case classification system will extend the use of objective information for decision-making from the initial efforts of the Risk Assessment Instrument. Support the

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Department's continued efforts in this area, recognizing that they will not be able to validate or automate the system within existing resources.

Description

The Juvenile Justice Services Director's Office is responsible for the direction, managerial oversight and coordination of Juvenile Justice Services. Policy oversight and coordination are also provided here for the Detention Reform Initiative which is funded through a grant from the Annie E. Casey Foundation.

Action Plan

- Evaluate the Detention Reform Initiative Program's success in system change and program outcomes by Spring 1997 in order to support planning for the transition from grant funding to County General Fund support.
- Develop and test a Classification Tool for use in Probation Services by September 1996 in order to provide data useful for planning the development of a continuum of sanction programs and services.
- Develop and implement a Department-wide plan for RESULTS strategies consistent with the Countywide RESULTS Roadmap by June 1997.
- Develop a county-wide strategic plan for juvenile justice services for adoption by the Local Public Safety Coordinating Council by June 1997 in order to align efforts towards common goals and to provide a framework for improved coordination across systems and organizations.

Significant Changes - Revenues

Increase Casey Foundation revenues

Amount
\$17,000

Significant Changes - Expenditures

Add one-time-only funding for PAX program and truancy programs, to be leveraged with grant funds

FTE's

Amount
\$193,645

Increase department-wide training and facilitation

\$60,000

Convert temporary staff to .75 PDS

0.75

\$0

Community Program Manager transferred to Support Services

(1.00)

(\$66,860)

Budget and Policy Manager transferred to Support Services

(1.00)

(\$66,600)

Director's Office

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Budget Trends

	<u>1994-95 Actual</u>	<u>1995-96 Current Estimate</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
Staffing FTE	2.00	8.00	8.00	6.75	(1.25)
Personal Services	\$286,819	\$481,712	\$559,278	\$480,586	(\$78,692)
Contractual Services	42,435	389,315	14,165	228,467	214,302
Materials & Supplies	46,075	236,026	65,529	151,547	86,018
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$375,328	\$1,107,053	\$638,972	\$860,600	\$221,628
External Revenues	\$193,956	\$260,645	\$248,216	\$253,856	\$5,640
General Fund Support	\$181,373	\$846,408	\$390,756	\$606,744	\$215,988

Costs by Program

	<u>1994-95 Actual</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
Director's Office	\$375,328	\$638,972	\$860,600	\$221,628

Staffing by Program

	<u>1994-95 Actual</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
Director's Office	2.00	8.00	6.75	(1.25)

Description

The mission of Custody Services is to support public safety and reduce juvenile recidivism by effective utilization of secure custody and community-based detention services. Custody Services is responsible for managing the Donald E. Long juvenile facility, which provides secure detention and residential treatment services, and for administration of community-based detention services for juvenile offenders. A risk assessment instrument is used in Custody Services to systematically assess risk to reoffend or to fail to appear in court; youth are placed in detention or various alternative programs designed to foster community partnership and provide supervision at a lower cost, while increasing youth accountability and reducing over-representation of youth of color.

Action Plan

- Reduce sex offender commitments to state training school by 60% by January 1997 as a result of implementing the Sex Offender Residential Treatment Program and thereby preparing youth for community treatment programs, stabilizing youth to continue in community sex offender treatment programs and transition youth who have been committed to the State training school back to the community.
- By June 1997, review and address the program issues created by operating a multi-use facility in order to ensure continued quality service for all youth in our care.
- By December 1996, review the levels and methods of health and mental health care service delivery at DJJS, in concert with Corrections Health, Community and Family Services and possibly others, to improve service coordination and to determine if a cost reduction can be achieved without jeopardizing the health and safety of detained youth.
- In conjunction with Community and Family Services, review and recommend design changes in the Assessment, Intervention and Transition Program by January 1997 to improve program effectiveness in response to Medicaid funding changes, trends in juvenile offense and treatment alternatives.

Significant Changes - Revenues

	<u>Amount</u>
Annualize state lease revenues for 32 beds	\$262,080
Increase lease revenues from Clatsop and Columbia Counties	\$90,625
Support Detention Reform Expeditor with General Fund; formerly funded by Casey Foundation	\$75,382
Reduce Medicaid revenues based on expected reimbursements	(\$29,362)

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Annualize Sex Offender Treatment Program and evaluation	5.03	\$556,436
Convert on-call staff for co-ed unit to 3 permanent FTE's	3.00	\$11,982
Reduce detention on-call coverage to meet constraint		(\$43,510)
Cut pre-trial Measure 11 Supervisor to meet constraint	(1.00)	(\$42,343)
Reduce Inmate Welfare Fund services based on projected revenue		(\$31,714)

Custody Services

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Budget Trends

	1994-95 <u>Actual</u>	1995-96 Current <u>Estimate</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	81.43	99.27	99.27	106.30	7.03
Personal Services	\$4,444,568	\$5,040,466	\$5,244,734	\$5,618,642	\$373,908
Contractual Services	748,677	567,981	757,071	871,639	114,568
Materials & Supplies	2,604,674	3,324,146	3,442,076	3,372,222	(69,854)
Capital Outlay	<u>12,894</u>	<u>0</u>	<u>31,330</u>	<u>0</u>	<u>(31,330)</u>
Total Costs	\$7,810,813	\$8,932,593	\$9,475,211	\$9,862,503	\$387,292
External Revenues	\$1,944,491	\$1,396,794	\$2,962,678	\$3,270,461	\$307,783
General Fund Support	\$5,866,322	\$7,535,799	\$6,512,533	\$6,592,042	\$79,509

Costs by Program

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Custody Services Management	*	\$3,729,093	\$3,519,704	(\$209,389)
Detention Services	*	3,611,666	3,695,371	83,705
Residential Treatment	*	1,362,193	1,879,992	517,799
Detention Alternatives	*	<u>772,259</u>	<u>767,436</u>	<u>(4,823)</u>
Total Costs	\$7,810,813	\$9,475,211	\$9,862,503	\$387,292

Staffing by Program

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Custody Services Management	*	4.00	4.00	0.00
Detention Services	*	65.30	67.80	2.50
Residential Treatment	*	23.97	28.50	4.53
Detention Alternatives	*	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>
Total Staffing FTE's	81.43	99.27	106.30	7.03

* Detailed breakout of 1994-95 Actuals is not available at the program level.

Custody Services Management

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Description

The purpose of Custody Services Management is to provide leadership and direction to staff in three major program areas: Detention, Residential Treatment and Community Detention. Responsibilities include management of a continuum of custody and supervision programs for juveniles pending court hearings and operation of secure, residential treatment programs.

Construction of the detention areas of the new Donald E. Long facility was completed in 1994 and included 128 beds. Four additional detention units with a total of 63 beds were completed in June 1996. The State immediately commenced occupancy of two units (32 beds) for which it pays construction and operating costs. The County hired supervisory staff for the Sex Offender Program in June 1996 to be fully operational in one 15 bed unit beginning July 1996. Washington County chose not to open the remaining 16 bed unit for which it pays construction and operating costs.

Budget Overview

	<u>1994-95 Actual</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
Staffing FTE	NA	4.00	4.00	0.00
Program Costs	NA	\$3,729,093	\$3,519,704	(\$209,389)

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Reduce contract for detention cafeteria services	0.00	(\$71,850)
Reduce food based on estimated reduction in number of meals served		(\$44,492)
Increase building management based on expanded facility		\$118,082

Detention Services

Custody Services

Juvenile Justice

Description

The purpose of Detention Services is to maintain a safe, secure, stable and enriching environment for Multnomah, Washington, Clackamas, Clatsop and Columbia 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.

While historically the vast majority of youth stayed in detention for only a few days, implementation of Ballot Measure 11, expansion of residential treatment programs and use of beds for parole violators has led to a major change during 1995-96: about one third of the population have extended stays -- for up to 100 days. This change to a multi-purpose facility creates new programming and logistical challenges.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	NA	65.30	67.80	2.50
Program Costs	NA	\$3,611,666	\$3,695,371	\$83,705

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Percent of youth who do not escape detention	99%	99%	100%	100%
2) Percent of grievances filed by youth in custody that are resolved at step one of the review procedure	100%	95%	100%	95%
3) Physical assaults on staff by youths in custody	NA	4	2	4
4) Physical assaults on youth by youths in custody	NA	16	9	16
5) Number of incidents and cost of property damage committed by detained youth	3 incidents \$220 cost	6 \$3000	8 \$1050	10 \$3000

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Transfer .5 FTE Groupworker Supervisor from Residential Treatment	0.50	\$24,326
Convert on-call staff for co-ed unit to 3 permanent FTE's	3.00	\$11,982
Reduce temporary suicide watch coverage based on actual usage		(\$18,730)
Reduce detention back-up coverage for benefit absences to meet constraint		(\$24,780)
Reclassify Admissions Groupworker to Lead		\$1,942
Cut pre-trial Measure 11 Supervisor to meet constraint	(1.00)	(\$42,343)
Reduce Inmate Welfare Fund services based on projected revenue		(\$31,714)
Add Electronics budget, formerly budgeted in Department of Env'tl Services		\$40,000
Carry forward youth client service funds		\$20,000

Residential Treatment Programs

Custody Services

Juvenile Justice

Description

The purpose 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), to provide treatment services to juvenile sex offenders and their families through participation in the Sex Offender Residential Treatment Program (SORP) and to operate a separate unit for Parole Support/Transition.

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 results-driven treatment, and facilitate appropriate transitions within the continuum of care. The treatment model, based upon collaborative services between staff and contracted providers, handles 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 start upon completion of the new units in July 1996.

The Parole Support /Transition Unit was developed in 1995-96 to address the need for a secure placement for youth when their parole is revoked. Historically, those youth were sent back to the State training school but that resulted in other Multnomah County youth being released early, before completion of their treatment programs.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	NA	23.97	28.50	4.53
Program Costs	NA	\$1,362,193	\$1,879,992	\$517,799

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) % of AITP youth transitioned to recommended placements	NA	70%	70%	80%
2) % of sex offender youth who do not commit additional sex offending crimes within 3 years of residential program completion	NA	NA	NA	85%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Annualize Sex Offender Treatment Program and evaluation	5.03	\$556,436
Transfer .5 FTE Groupworker Supervisor to Detention Services	(0.50)	(\$24,326)

Detention Alternatives

Custody Services

Juvenile Justice

Description

The purpose 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 Community Detention program, the new Day Reporting Center and shelter care services, developed through the Juvenile Detention Reform Initiative.

Community Detention 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 which 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 provides a less restrictive environment for those youth who have no supervised living setting to assure their appearance in Court.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	NA	6.00	6.00	0.00
Program Costs	NA	\$772,259	\$767,436	(\$4,823)

Key Results

	1994-95 <u>Actual</u>	1995-96 Original <u>Projection</u>	1995-96 Current <u>Estimate</u>	1996-97 <u>Projection</u>
1) Percent of youth with no new law violations while under community supervision	NA	NA	97%	98%
2) Percent of scheduled hearings for which youth appear	75%	70%	88.5%	90%
3) Reduction in detention bed days used by youth of color as a result of Detention Alternatives	NA	NA	96	192

Significant Changes - Expenditures

No significant changes

Counseling and Court Services

Juvenile Justice

Description

The mission of the Counseling and Court Services Division 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 Division 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. Counseling and Court Services 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 and update counseling program policies, procedures and standards for the provision of counseling and court services to youth and families by June 1997 to ensure consistent, high-quality services and program accountability.
- Implement a classification tool for youth referred to probation services by June 1997 in order to focus resource allocation and services to maximize protection of the community and to hold youth accountable.
- Review promising practices and develop recommendations for a continuum of intervention strategies and programs for young women by February 1997 in order to prevent their further involvement with the criminal justice system.
- Relocate GRIT Program Offices by May 1997 to reduce overcrowding and to thereby provide space for counselors, youth and families to meet confidentially.
- Develop a truancy pilot project with schools and community groups to reduce middle school and high school truancy and implement the parental responsibility law by January 1997.

Significant Changes - Revenues

	<u>Amount</u>
Expiration of Counteract Project grant	(\$62,099)
Transfer CASA revenue from Community & Family Services	\$37,245
Transfer JSA revenue from Community & Family Services	\$40,280

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Reduce building management based on actual space utilization		(\$173,844)
Eliminate GRIT-funded Counselor Supervisor to cover COLAs	(1.00)	(\$42,033)
Expand Project Payback and Community Service programs		\$91,248
Add office support for North and Central probation offices	1.00	\$29,482

Counseling and Court Services

Juvenile Justice

Significant Changes - Expenditures (continued)

	FTE's	Amount
Eliminate Juvenile Counselor funded by Counteract, restored in Community and Family Services	(1.00)	(\$57,123)
Eliminate Street Law Coordinator	(1.00)	(\$49,801)
Transfer Payback program from Information Services	2.50	\$217,751
Add Counselor for PAX program	1.00	\$56,355
Transfer Office Assistants working in counseling offices from Support Svcs	2.00	\$66,940
Transfer pass-through for services provided by CASA from CFS		\$37,245
Transfer pass-through for services provided by Mainstream from CFS		\$40,280

Budget Trends

	1994-95 Actual	1995-96 Current Estimate	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Staffing FTE	81.76	83.00	83.00	86.50	3.50
Personal Services	\$3,553,975	\$3,936,345	\$4,144,114	\$4,476,959	\$332,845
Contractual Services	1,041,221	1,516,068	1,446,408	1,592,810	146,402
Materials & Supplies	845,743	824,490	794,024	723,936	(70,088)
Capital Outlay	0	0	0	46,000	46,000
Total Costs	\$5,440,939	\$6,276,903	\$6,384,546	\$6,839,705	\$455,159
External Revenues	\$1,613,914	\$1,631,305	\$1,610,801	\$1,778,731	\$167,930
General Fund Support	\$3,827,024	\$4,645,598	\$4,773,745	\$5,060,974	\$287,229

Costs by Program

	1994-95 Actual	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Counseling Management	*	\$1,331,116	\$2,014,605	\$683,489
Court Process Services	*	961,093	944,847	(16,246)
Abused/Neglected Children	*	352,831	349,946	(2,885)
Diversion Program	*	338,130	373,195	35,065
Probation Counseling Services	*	2,683,794	2,142,009	(541,785)
Community Service/Restitution	*	146,954	475,544	328,590

Staffing by Program

	1994-95 Actual	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Counseling Management	*	2.00	3.00	1.00
Court Process Services	*	18.00	18.00	0.00
Abused/Neglected Children	*	8.00	7.00	(1.00)
Diversion Program	*	8.00	8.00	0.00
Probation Counseling Services	*	36.00	38.00	2.00
Community Service/Restitution	*	3.00	5.50	2.50

* Detailed breakout of 1994-95 Actuals is not available at the program level.

Counseling Management

Counseling and Court Services

Juvenile Justice

Description

Counseling Management is responsible for the direction, oversight and coordination of Counseling and Court Services programs and services through a supervision team. The team utilizes continuous quality improvement and total quality management processes and philosophy in the oversight of counseling services.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
Staffing FTE	NA	2.00	3.00	1.00
Program Costs	NA	\$1,331,116	\$2,014,605	\$683,489

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Reduce building management based on actual space utilization		(\$173,844)
Transfer Counseling Administrator from Court Process	1.00	\$78,450
Centralize Division contracts by transferring from other Counseling programs		\$750,241
Centralize youth transportation and supplies for Counseling division		\$43,561

Court Process Services

Counseling and Court Services

Juvenile Justice

Description

The purpose of Court Process Services is to provide timely and appropriate information about, access to, and delivery of juvenile justice services. The program also supports the Juvenile Court in processing delinquency and dependency cases. The intake unit is responsible for facilitating the information flow to the court and performing other duties in support of Counseling and Court Services. The Adjudication Unit is responsible for conducting pre-adjudication assessments of delinquent youth, composing Court summaries, proposing dispositions to the Court and providing case management for youth pending adjudication. The Adjudication activities facilitate court processing of delinquent youth.

With the creation of the diversion accountability model in October 1994 and the implementation of Ballot Measure 11 in April 1995, the number of misdemeanor referrals to Adjudication has increased and the number of person to person felony referrals has decreased. In 1994, approximately 80% of referrals to Adjudication were for felonies and 20% were for misdemeanors; in 1995, approximately 50% of referrals were for felonies and 50% were for misdemeanors.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	NA	18.00	18.00	0.00
Program Costs	NA	\$961,093	\$944,847	(\$16,246)

Key Results

	1994-95	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
1) Percent of time the Court accepts the Court Process recommendation	97%	97%	97%	95%
2) Public inquiries provided with information about and access to the juvenile justice system within 24 hours	97%	98%	97%	98%

Significant Changes - Expenditures

	FTE's	Amount
Transfer Counseling Administrator to Counseling Management	(1.00)	(\$78,450)
Transfer Office Assistant from Abused & Neglected Children	1.00	\$37,006

Abused/ Neglected Children

Counseling and Court Services

Juvenile Justice

Description

The purpose of the Abused/Neglected Children program is to facilitate the protection of children who are abused, neglected or abandoned. The program is responsible for reviewing all dependency cases referred to Juvenile Court and for making recommendations that are in the best interest of the children involved, supporting the court functions surrounding abuse/abandonment/neglect cases and coordinating cases with other public agencies including District Attorneys, SCF, DJJS staff, law enforcement and school personnel.

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

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	NA	8.00	7.00	(1.00)
Program Costs	NA	\$352,831	\$349,946	(\$2,885)

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Percent of time the Court accepts the department's recommendations	97%	98%	97%	98%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Transfer Office Assistant to Court Process	(1.00)	(\$37,006)
Transfer pass-through for services provided by CASA from CFS		\$37,245
Transfer contracts and youth transportation & supplies to Counseling Mgmt		(\$16,737)

Diversion Services

Juvenile Justice

Description

The purpose 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 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 1994, reports 85% of participating youth have appeared at diversion hearings and signed diversion agreements, entering the 90-day program.

Budget Overview

	1994-95	1995-96	1996-97	
	<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	\$338,130	\$373,195	\$35,065

Key Results

	1994-95	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
1) Percent of Diversion youth who successfully complete their programs.	80%	80%	80%	80%

Significant Changes - Expenditures

No significant changes

Probation Counseling Services

Counseling and Court Services

Juvenile Justice

Description

The purpose 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 at any time. The majority of these youth are on formal probation for Robbery, Aggravated Assaults, Sex Offenses, 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

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	NA	36.00	38.00	2.00
Program Costs	NA	\$2,683,794	\$2,142,009	(\$541,785)

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Eliminate GRIT-funded Counselor to cover COLAs for staff	(1.00)	(\$42,033)
Reclassify 2.0 FTE Counselor Leads to Supervisors	0.00	\$3,546
Reclassify 2.0 FTE Groupworkers to Counseling Assistants	0.00	\$0
Increase Local travel & mileage to reflect actual usage		\$40,860
Increase telephone costs		\$32,990
Transfer Office Assistants working in counseling offices from Support Svcs	2.00	\$66,940
Eliminate Street Law Coordinator	(1.00)	(\$49,801)
Eliminate Juvenile Counselor funded by Counteract, restored in Community and Family Services	(1.00)	(\$57,123)
Add office support for North and Central probation offices	1.00	\$29,482
Add Counselor for PAX program	1.00	\$56,355
Transfer Counselor Supervisor from Sex Offender Program	1.00	\$62,688
Increase gang transition services funded by Oregon Youth Authority		\$12,859
Transfer contracts to Counseling Management		(\$737,859)
Transfer youth transportation and services to Counseling Management		(\$42,551)

Community Service/Restitution

Counseling and Court Services

Juvenile Justice

Description

The primary purpose of the Community Service and Restitution Programs is to restore confidence in the justice system by holding youth accountable through work assignments for community services and to assist youth in earning money to pay Court-ordered restitution to their victims. To do this, the program schedules and supervises youth work crews, maintains records to hold youth accountable to Court mandates and makes payments to victims.

The Community Service and Restitution program was formerly budgeted in the Information Services and Probation Counseling programs.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	NA	3.00	5.50	2.50
Program Costs	NA	\$146,954	\$475,544	\$328,590

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Successful completion of community service	71%	65%	68%	70%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Transfer Payback program from Information Services	2.50	\$217,751
Expand Project Payback and Community Service programs		\$91,248
Increase youth stipends for Payback program funded by Metro		\$19,133

Sex Offender Program

Juvenile Justice

Description

The mission of the Sex Offender Program is to protect the community by providing thorough assessments and comprehensive family-centered treatment to reduce recidivism. Program responsibilities are to: provide dispositional recommendations to the Court based upon the child/family assessment; hold youth accountable to Court-mandated probation conditions; develop and support treatment services; and ensure that youth successfully complete offender-specific treatment. To accomplish these objectives, the program intensively supervises offenders, makes referrals to appropriate treatment programs, plans and administers contracts with community-based providers, and coordinates planning for the continuum of treatment services for adolescent sex offenders throughout Multnomah County.

With approximately 160 youth under supervision for sexually offending behavior, the program is organized around a team approach in order to assure a consistent standard of supervision and treatment, thereby enhancing public safety. This program also supervises the new residential sex offender treatment program which opened in July 1996.

The Sex Offender Program was formerly budgeted in the Probation Counseling program.

Budget Overview

	1994-95 Actual	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Staffing FTE	NA	8.00	7.00	(1.00)
Program Costs	NA	\$570,628	\$539,559	(\$31,069)

Key Results

	1994-95 Actual	1995-96 Original Projection	1995-96 Current Estimate	1996-97 Projection
1) Juvenile sex offenders who successfully complete sex offender treatment	0	85%	77%	85%
2) Juvenile sex offenders who exhibit successful behavior during probation	72%	70%	75%	75%

Significant Changes - Expenditures

	FTE's	Amount
Transfer Counselor Supervisor to Probation Counseling	(1.00)	(\$62,688)

Description

The mission of the Support Services Division is to provide a full range of planning, administrative and technical services for the department. Support Services is responsible for: departmental strategic and systems planning; budgeting; administrative services; information services; data entry, document preparation and data analysis; contract services, monitoring and program evaluation.

During 1995-96, the Support Services Division was created to facilitate the integration of planning, administrative services, information services, contracting and evaluation functions for the Department of Juvenile Justice Services.

Action Plans

- Redesign budgeting and selected other administrative systems to support development of a high-performance organization in accordance with the County's RESULTS initiative by June 1997.
- Implement a department evaluation process and develop best practices for evaluation and information retrieval in collaboration with the County's Program Evaluation Workgroup by June 1997 to provide qualitative and quantitative information on program results.
- Collaborate in planning and developing four major automated data/information management systems in 1996-97 to provide comprehensive information about juveniles across state, county and local agencies and to support comprehensive management, planning and evaluation of youth and programs: 1) a Statewide Juvenile Justice Information System (JJIS); 2) Multnomah County's integrated social services client tracking system; 3) interagency public safety information systems integration; and 4) the automated classification tool for probation youth.
- Replace and upgrade all necessary PC hardware and migrate to the Microsoft Windows 95 operating system by December 1996 and then convert a majority of the Department's word processing macros and documents, spreadsheets and database applications to the Microsoft Office for Windows 95 application suite by June 1997 in order to improve data sharing, access and communication within the Department and across the County.

Significant Changes - Revenues

	<u>Amount</u>
Increase City funding for Project Payback	\$25,000
Increased Metro funds for Project Payback, added during 1995-96	\$22,800
Add funding from Oregon Commission for Children & Families	\$21,000
Increase Oregon Youth Authority client services funding	\$25,000
Casey funding reprogrammed to Detention Alternatives	(\$115,538)

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Add Detention computer education program for weekend, evening & summer	0.50	\$89,675
Add Program Enhancement Services (Flexible Funds), budgeted in contingency in 1995-96		\$400,000
Program Administrators transferred from Department Management	2.00	\$133,460
Add DP Special Appropriation, formerly budgeted in DES		\$137,677
PC Flat Fee budgeted for the department		\$155,190
Transfer clerical staff to Probation Counseling	(2.00)	(\$66,940)
Eliminate scanning equipment expense		(\$95,000)

Support Services

Juvenile Justice

Significant Changes - Expenditures (continued)

	<u>FTE's</u>	<u>Amount</u>
Increase pass-through to support automation and information system efforts		\$64,000
Add planning for female-specific programming funded by State Commission		\$21,000
Increase client services for youth served jointly by DJJS and OYA		\$25,175
Transfer Payback program to Counseling and Court Services	(2.50)	(\$217,751)

Budget Trends

	<u>1994-95 Actual</u>	<u>1995-96 Current Estimate</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
Staffing FTE	33.75	33.00	33.00	31.00	(2.00)
Personal Services	\$1,174,085	\$1,252,175	\$1,372,900	\$1,430,092	\$57,192
Contractual Services	21,806	76,270	74,100	647,556	573,456
Materials & Supplies	454,269	722,294	519,084	855,095	336,011
Capital Outlay	<u>170,567</u>	<u>97,062</u>	<u>142,062</u>	<u>26,900</u>	<u>(115,162)</u>
Total Costs	\$1,820,727	\$2,147,801	\$2,108,146	\$2,959,643	\$851,497
External Revenues	\$403,465	\$459,163	\$597,195	\$468,006	(\$129,189)
General Fund Support	\$1,417,262	\$1,688,638	\$1,510,951	\$2,491,637	\$980,686

Costs by Program

	<u>1994-95 Actual</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
Information Services	*	\$1,724,900	\$1,680,282	(\$44,618)
Planning & Admin. Services	*	383,246	533,590	150,344
Program Evaluation & Development	-	<u>0</u>	<u>745,771</u>	<u>745,771</u>
Total Costs	\$1,820,727	\$2,108,146	\$2,959,643	\$851,497

Staffing by Program

	<u>1994-95 Actual</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
Information Services	*	25.00	20.00	(5.00)
Planning & Admin. Services	*	8.00	6.00	(2.00)
Program Evaluation & Development	-	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>
Total Staffing FTE's	33.75	33.00	31.00	(2.00)

* Detailed breakout of 1994-95 Actuals is not available at the program level.

Information Services

Description

The purpose of Information Services is to develop and maintain automated information systems and to provide data, information and services in support of the department. Information Services is responsible for: data and records management; document preparation and processing; and computer services. Information Services provides data collection and analysis, develops and manages automated systems, prepares legal documents, acquires and supports personal computer and network equipment and software, and processes warrants and record expunctions.

The Information Services program was formed by combining the Computer Services, Data Services, Document Services and Information and Business Services Management activities.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	NA	25.00	20.00	(5.00)
Program Costs	NA	\$1,724,900	\$1,680,282	(\$44,618)

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Add 0.5 FTE for detention computer coordination and education	0.50	\$24,370
Add Pass-through for ESD computer education services		\$65,305
Increase pass-through to support automation and information system efforts		\$64,000
Increase Pass-through funded by Casey Foundation		\$44,000
Eliminate contract for Casey OJIN programmer and document conversion		(\$27,000)
PC Flat Fee budgeted for the department		\$155,190
Program Evaluation Specialist transferred to Program Evaluation & Dev'pt	(1.00)	(\$49,585)
Transfer department operating supplies to Planning & Administrative Svcs		(\$39,512)
Eliminate scanning equipment expense		(\$95,000)
Reclassify 2.0 Office Assistant 2 to Office Asst. Sr., transfer to Probation Counseling	(2.00)	(\$66,940)
Transfer Building Management costs to other programs based on actual use		(\$36,361)
Add DP Special Appropriation, formerly budgeted in ISD		\$137,677
Transfer Payback program to Counseling and Court Services	(2.50)	(\$217,751)

Planning and Administrative Services

Support Services

Juvenile Justice

Description

The purpose of Planning and Administrative Services is to coordinate departmental planning and to provide core administrative services. Responsibilities include providing analytic and staff support for juvenile justice policy development, facilitating departmental strategic planning, coordinating budget development and monitoring, promoting alignment of program outcomes with the county's urgent benchmarks; and providing central administrative services. Specific activities include policy analysis, strategic and program planning, budget preparation, systems analysis, payroll and personnel services, accounts payable/receivable, purchasing, telephone system administration and travel/training processing.

The Planning and Administrative Services activity was formerly called Fiscal and Program Services.

Budget Overview

	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Adopted</u> <u>Budget</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	NA	8.00	6.00	(2.00)
Program Costs	NA	\$383,246	\$533,590	\$150,344

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Transfer Program Administrator from Department Management	1.00	\$66,600
Transfer Program Development Tech to Program Evaluation & Dev'pt	(1.00)	(\$36,627)
Transfer Program Development Spec. to Program Evaluation & Dev'pt	(1.00)	(\$45,855)
Transfer Fiscal Specialist 2 to Program Evaluation & Dev'pt	(1.00)	(\$54,058)
Transfer department operating supplies from Information Services		\$39,512
Add building management based on estimated use		\$114,114
Centralize department printing budget, transferred from other programs		\$31,481

Program Evaluation and Development

Support Services

Juvenile Justice

Description

The purpose of Program Evaluation and Development is develop outcome-focused contracting practices and to design and implement program evaluation systems. Program Evaluation and Development is responsible for contract administration, coordination of Flexible Funding resources and implementation of program evaluation efforts. Activities include contract preparation and processing, contract amendments, grant fiscal reporting/administration, contract monitoring visits, report preparation and evaluation of both contracted and departmentally administered services.

The Program Evaluation and Development unit was formed during 1995-96. The administrator position was new in 1995-96 and the other positions were moved in from Planning and Administrative Services and Information Services.

Budget Overview

	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Adopted</u> <u>Budget</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	NA	0.00	5.00	5.00
Program Costs	NA	\$0	\$745,771	\$745,771

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Program Administrator transferred from Department Management	1.00	\$66,860
Transfer Program Evaluation Specialist from Information Services	1.00	\$49,585
Transfer Program Development Tech from Planning & Admin. Services	1.00	\$36,627
Transfer Program Development Spec. from Planning & Admin. Services	1.00	\$45,855
Transfer Fiscal Specialist 2 from Planning & Admin. Services	1.00	\$54,058
Add Program Enhancement Services (Flexible Funds), budgeted in contingency in 1995-96		\$400,000
Add planning for female-specific programming funded by State Commission		\$21,000
Increase client services for youth served jointly by DJJS and OYA		\$25,175