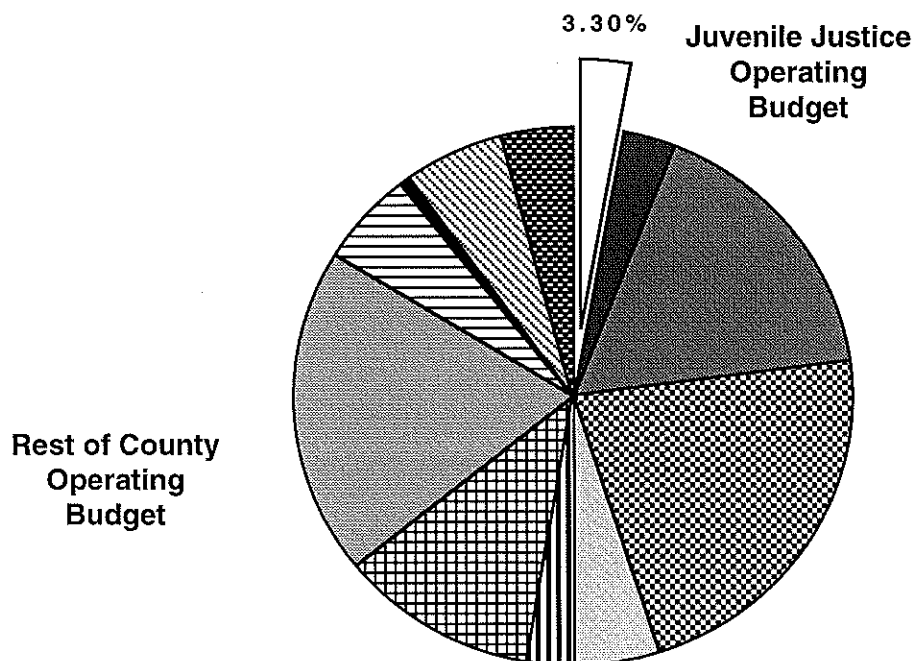
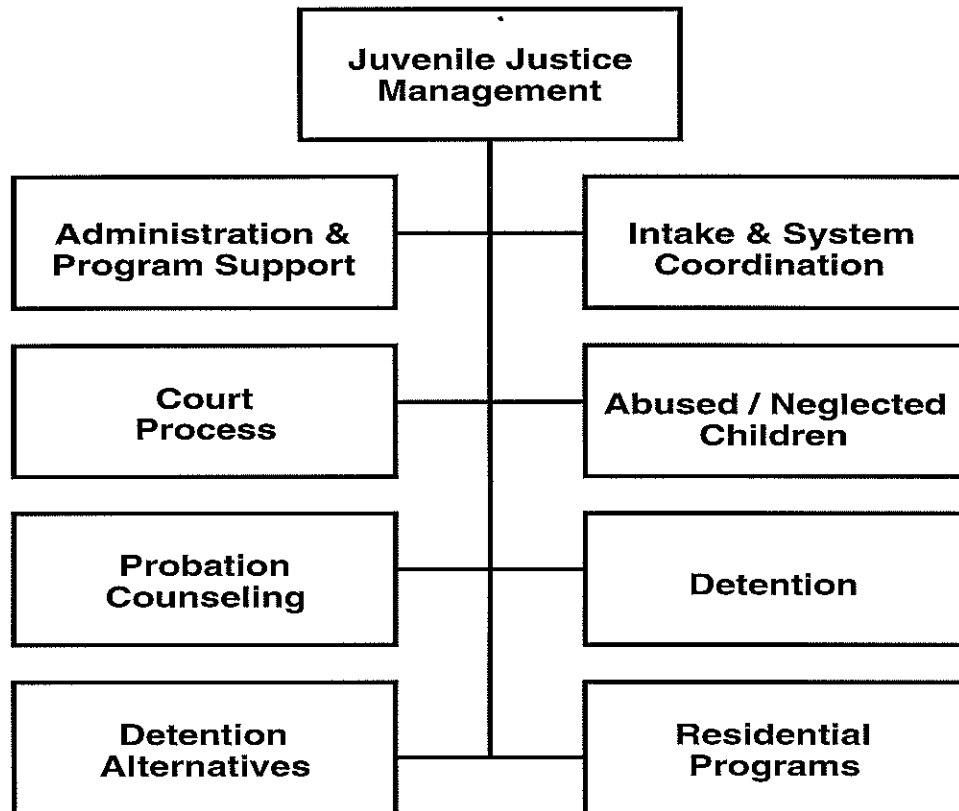


Juvenile Justice



Juvenile Justice

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Juvenile Justice

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. Juvenile Justice 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 still be responsible for protecting the community and holding youth accountable for their actions, but its focus will be on building and maintaining the community's capacity to deal with the problems of all youth.

Juvenile Justice will have helped change the adverse conditions and factors that are harmful to children and that drive the need to detain and institutionalize youth. It will build and maintain the community's capacity to reduce child abuse and neglect, to assure that youth remain in school, to enhance their ability to make choices in a responsible manner, to prevent delinquency, and to 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 do this by working collaboratively and effectively with those community-based agencies and organizations that have a direct relationship with young people, especially those young people characterized as being most at risk. It will build community-wide partnerships of agencies, organizations, and citizens to confront youth issues.

Strategies

Secure Annie E. Casey Foundation grant funds to implement plans for alternative services for youth who otherwise would be detained. Secure grant funds and/or dedicate necessary resources to develop a comprehensive plan to assist communities in identifying and eliminating adverse conditions, thereby increasing the community's capacity to deal with problems.

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 and Washington Counties

State of Oregon: Juvenile Department and Children and Family Services Division

Juvenile Justice

	1992-93	1993-94	1993-94	1994-95
Budget Overview	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Budget</u>
Staffing FTE	150.35	176.60	179.40	198.94
Departmental Costs	\$11,008,382	\$12,506,888	\$12,651,488	\$16,824,070
Program Revenues	\$4,143,003	\$5,597,740	\$5,597,740	\$5,014,032

Department Services

Juvenile Justice Services is composed of eight service centers:

- Administration and Program Support Services provide computer services, data and records management, document preparation and processing, client eligibility, and financial services;
- Intake and System Coordination responds to inquiries and referrals, admissions to detention, reviews paper referrals, and initiates court process;
- Court Services, (formerly referred to as adjudicatory services) supports the Juvenile Court processes on felony cases;
- Court Services for Abused and Neglected Children, (formerly called the Dependency Unit) protects children who are abused, neglected or abandoned;
- Probation Counseling conducts offense specific case assessments, develops case plans, monitors and enforces Court imposed probation conditions, and refers youth to community based treatment programs;
- Detention provides secure housing to assure Court appearances and community protection;
- Detention Alternatives and Special Programs minimizes the number of youth held in detention by developing and managing alternatives in the community; and
- Residential Programs provides stable, safe environments from which high-risk and/or gang-involved youth can acquire skills, confidence, and support to help their transition back into the community.

The majority of services are provided from the soon-to-be-completed Juvenile Justice Complex. Three field office sites, located in the north, northeast, and southeast areas of the county, provide additional probation counseling services.

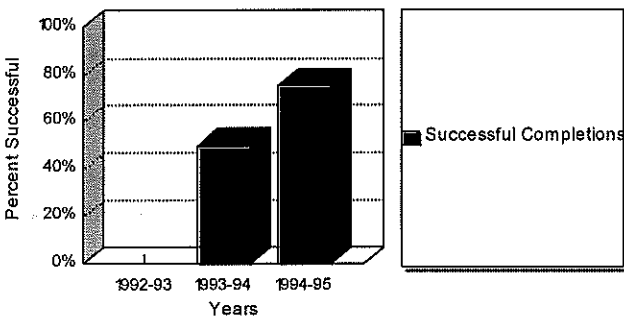
Juvenile Justice works in cooperation with the Juvenile Court system, government agencies, and local community providers in balancing the needs of community protection, youth accountability, and the need to assist youth in developing skills to becoming contributing and productive members of a diverse community.

The Juvenile Court Advisory Council provides oversight for Juvenile Justice Services.

Juvenile Justice

Performance Trends

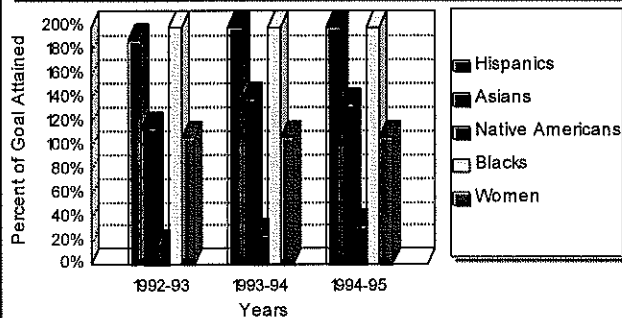
Youth Offenders Completing Diversion Program



The percent of youths successfully completing their juvenile diversion programs is expected to increase sharply in 1994 as the result of increased follow-up and consequences imposed by Juvenile Diversion Councillors

Workforce Diversity

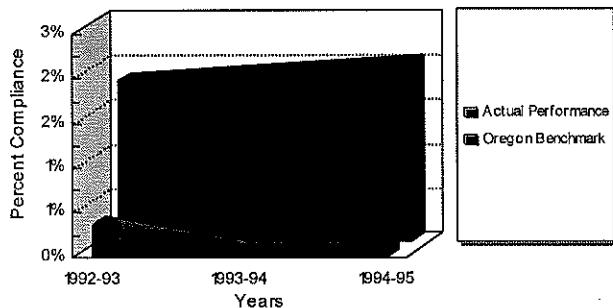
Progress Towards County Goals (across all job classifications)



Commitment to workforce diversity has led to good results in meeting established goals in the Juvenile Justice Services Division. Actual hires exceed affirmative action goals for Hispanics, Asians, Blacks and women, while slight improvement have been realized for Native Americans. Strategic plans are in place to improve these statistics during the next year.

Levels of Education/Training Provided

Compliance with Oregon Benchmarks



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

Productivity decreases when needed education and training are unavailable. The Oregon Benchmarks establish an investment goal for the percent of personnel costs spent on training; by the year 2000, the goal is 2.5%

Juvenile Justice

Recent Accomplishments

- Moved youth, staff and programs into the new detention 96-bed living unit, thereby satisfying a major condition of the consent decree.
- Completed the implementation phase of the transition of parole from State to County and put parole transition services into place.
- Completed the initial application phase for the Annie E. Casey private foundation grant; secured funding for the transitional phase, which precedes grant funding for implementation of additional alternatives to detention.
- Successfully completed Division reorganization plan by combining intake, adjudication, dependency and parole services into one managerial unit.
- Developed a vision statement in which Juvenile Justice Services becomes a resource to the community's efforts to eliminate those conditions which lead youth into the system.
- Made substantial progress in the expansion of the Local Area Network computer system which will allow for the measurement of program outcomes and overall effectiveness.
- Began the process of increasing the number of successful diversions from the juvenile justice system to the youth and family service centers.
- Began reorganizing the intake process to improve paper flow, speed service delivery, and promote faster implementation of court processes.

Juvenile Justice

Budget Highlights

- In addition to initiating a mandatory diversion component and increasing resources available for sex offenders and victims, both explained in the Issues and Opportunities section, the 1994-95 budget includes several other program increases:
 - Three Juvenile Court Counselors (Adjudicators) are added to deal with court work for felony violations, and two Juvenile Court Counselors are added to the Sex Offender Team supervising adjudicated sex offenders in the community - both staffing increases reflecting increases in the number of cases,
 - Addition of two Juvenile Court Counselors to the Save Our Youth program, providing violence prevention counseling to an additional 190 youth,
 - The Victim Offender Reconciliation Program (VORP) is increased by \$100,000 to add capacity for an additional 450 referrals per year, and a half-time OA2 and \$10,000 are added to Project Payback to expand it beyond juveniles on formal probation to include youth in diversion programs,
- The scope of services has expanded as Juvenile Justice Services has become responsible for the transition planning for all paroled youth and the coordination of services between CSD Parole and Juvenile Justice Probation. This has not affected the level of expenditures or staffing in the program.
- Overall, Juvenile Justice is utilizing a strategy of detention reform to reduce the reliance on detention through policy and program development to create a risk assessment tool, and by the creation of additional culturally appropriate alternatives to detention. Additionally, capacity management is a strategy designed to assure that Juvenile Justice is able to maintain the population at the detention facility at or under capacity and to monitor the number of youth committed to the State Training School.
- The budget assumes successful completion of construction on the main Juvenile Justice complex and relocation of the staff during the year into their new space.
- A juvenile information system, ranked as one of the most important potential new data processing projects for the last three years, is funded in 1994-95. The appropriation - \$413,550 - is included as part of the Special Appropriations program in Nondepartmental.

Juvenile Justice

Revenue Sources	1992-93 <u>Actual</u>	1993-94 <u>Adopted</u>	1993-94 <u>Revised</u>	1994-95 <u>Budget</u>
TOTAL GENERAL FUND	\$7,541,974	\$7,668,231	\$7,813,831	\$12,624,491
PROGRAM REVENUES - GENERAL FUND:				
Intergovernmental	\$659,155	\$693,683	\$693,683	\$874,754
Service Charges	<u>17,440</u>	<u>65,400</u>	<u>65,400</u>	<u>7,400</u>
Subtotal General Fund Program Revenues	\$676,595	\$759,083	\$759,083	\$882,154
PROGRAM REVENUES - OTHER FUNDS:				
Federal/State Fund	\$3,466,408	\$4,838,657	\$4,838,657	\$4,084,878
Inmate Welfare Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>47,000</u>
Subtotal Other Funds Program Revenues	<u>\$3,466,408</u>	<u>\$4,838,657</u>	<u>\$4,838,657</u>	<u>\$4,131,878</u>
TOTAL PROGRAM REVENUES	<u>\$4,143,003</u>	<u>\$5,597,740</u>	<u>\$5,597,740</u>	<u>\$5,014,032</u>
ADDITIONAL GENERAL FUND SUPPORT REQUIRED	\$6,865,379	\$6,909,148	\$7,053,748	\$11,810,038
TOTAL REVENUE REQUIRED	<u>\$11,008,382</u>	<u>\$12,506,888</u>	<u>\$12,651,488</u>	<u>\$16,824,070</u>

Juvenile Justice

Budget Trends	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Staffing Levels	150.35	176.60	179.40	198.94
Personal Services	\$8,020,783	\$8,552,599	\$8,664,199	\$9,854,244
Contractual Services	1,590,483	2,799,815	2,832,815	2,730,077
Materials & Supplies	1,272,505	1,037,594	1,037,594	4,103,746
Capital Outlay	<u>124,611</u>	<u>116,880</u>	<u>116,880</u>	<u>136,003</u>
Total Costs	\$11,008,382	\$12,506,888	\$12,651,488	\$16,824,070
Program Revenues	\$4,143,003	\$5,597,740	\$5,597,740	\$5,014,032
Net Revenues Required	\$6,865,379	\$6,909,148	\$7,053,748	\$11,810,038

Costs by Division	1992-93 Actual (est)	1993-94 Adopted	1993-94 Revised (est)	1994-95 Budget
Management	\$129,512	\$959,009	\$959,009	\$1,019,212
Administration and Program Support	1,613,876	1,496,241	1,495,791	1,740,625
Intake and System Coordination	358,104	381,485	381,485	396,486
Court Process Services	360,788	436,917	436,917	578,908
Court Services - Abused / Neglected	322,849	351,492	351,492	375,657
Probation Counseling	2,810,262	2,882,154	2,882,154	4,258,629
Detention	2,958,589	3,185,825	3,330,875	5,474,523
Detention Alternatives and Special	1,428,056	1,938,969	1,938,969	1,368,804
Residential Programs	<u>1,026,346</u>	<u>874,796</u>	<u>874,796</u>	<u>1,611,226</u>
Total Costs	\$11,008,382	\$12,506,888	\$12,651,488	\$16,824,070

Staffing by Division	1992-93 Actual	1993-94 Adopted (est)	1993-94 Revised (est)	1994-95 Budget
Management	Breakout among programs not available	2.00	2.00	3.00
Administration and Program Support		30.25	30.25	30.25
Intake and System Coordination		7.00	7.00	7.00
Court Process Services		12.00	12.00	12.00
Court Services - Abused / Neglected		8.00	8.00	8.00
Probation Counseling		36.75	36.75	49.76
Detention		50.60	53.40	54.80
Detention Alternatives and Special		15.00	15.00	13.50
Residential Programs		<u>15.00</u>	<u>15.00</u>	<u>20.63</u>
Total Staffing	150.35	176.60	179.40	198.94

Juvenile Justice

Issues and Opportunities

Background: Increase in juvenile violent crime

The rates of juvenile crime, and particularly of violent crime, have increased far in excess of population growth during the last six years. In 1985, Multnomah County's population was approximately 585,000; it has grown 5% to 615,000. Allegations of juvenile assault have risen 84%, weapons allegations have increased 69%, and overall violence allegations have risen 125%.

Parallel to the increases in violent juvenile crime, Multnomah County has experienced growth in referrals for sexually assaultive behavior by juveniles, and greater numbers of adjudicated juvenile sex offenders. The numbers have grown beyond the capacity for treatment. Juvenile Justice is supervising approximately 160 juvenile sex offenders in the community; 60 are not in treatment, half of them on waiting lists and the other half in states of denial that will require structured intervention before they will be ready to receive treatment.

Beginning in 1984, the State adopted a strategy of downsizing the detention capacity at the State Training School. Its intention is to supervise youth in the least restrictive settings consistent with the safety of the community and the juveniles' ability to handle the stresses and activities of their lives. The strategy has resulted in a statutory limitation on the number of beds at the State Training Schools (MacLaren and Hillcrest) which can now house 522 students; Multnomah County's proportional share of this population is 70 beds. When the strategy was originally adopted, community resources capable of dealing with juvenile offenders were stretched to the limit. Now, more resources are available, but the increase in violent crime has continued to put great pressure on the number of bed spaces available in the State Training School.

Board Action:

There is no clear answer to this problem. However, it is unacceptable to see the trend toward violence as unavoidable. Not only are violent youth a public safety problem, there is strong evidence that the pattern of violence, once established in young people, continues into their adult years. It makes strategic sense to attempt to interrupt this pattern as soon as possible.

Many jurisdictions are working independently to face their individual problems. Besides facing our own responsibility to protect the community and carry out sanctions in a fair and just manner, Multnomah County must participate in joint efforts among jurisdictions to control violence. This means being part of planning groups, such as the Public Safety Council and the Work Group to Reduce Youth Violence, as well as filling gaps in the array of programs directed at this problem.

Juvenile Justice

It is in the County's interest to make certain that sufficient capacity exists to handle the population of juvenile offenders who require secure detention. Juvenile Justice should continue to take an active role in representing the County in State policy discussions about population limits and reform of the system. Juvenile Justice should also continue to work with other counties in developing a regional strategy to manage the local bed capacity.

In addition, this budget authorizes three approaches to reducing the impact of juvenile crime: enhanced response to sex offenders, additional alternatives to detention, and diversion programs to hold all youth accountable for their actions.

1. Sex offender treatment programs

The numbers of juvenile sex offenders and the numbers of victims of sexual abuse who are less than twelve years old have both increased. While the Children's Service Division (CSD) intervenes judicially on behalf of some of these victims, in most cases, CSD first conducts an investigation, then encourages the family to participate in treatment with their children. Early intervention with the victims in cases of sexual abuse is believed to be extremely important both for therapeutic reasons and to reduce their greater likelihood of the victims themselves later becoming sexually abusive. Multnomah County now provides for treatment for only eleven cases per year, a number that leaves the Children's Services Division without adequate referral opportunities.

Major Alternatives:

- Continue the current level of activity for this group of offenders. Although the number of adjudicated sex offenders committed by Multnomah County to Juvenile Corrections has doubled in the last five years, the totals are still relatively small.
- Increase contract allotments to provide more treatment slots for offenders and victims in the community. This would address one part of the problem, the lack of resources for those offenders who are likely to benefit from counseling and the victims and families who cannot secure treatment on their own.
- Staff and operate an additional sixteen bed unit at the Juvenile Justice Complex as a residential program for sex offenders. This would provide a local alternative to commitment to the State Training School, allow transition from that program, provide intensive treatment for offenders who appear least amenable to counseling, and allow youth who are not succeeding in community based programs to be recalled and given a structured program until they are ready to return to the community.

Juvenile Justice

Board Action:

Provide contract resources for an additional seven victims, directing these toward younger children; provide out-patient sex offender treatment for an additional twenty low, moderate, and some high risk youth, and open the residential unit beginning in January 1995 to assure that offenders for whom counseling is not going well can be confronted and provided a structured program.

2. Detention and alternatives to detention

Juvenile Justice is faced with two kinds of pressure to increase detention.

The combination of growth in violent crime and strict caps on the number of juveniles the State will accept makes it increasingly difficult to manage the population being held at the Juvenile Justice Complex.

At the same time, the increase in crime has sparked strong public demands that all offenders be punished. Often these demands are for additional long term detention. However, detention, although necessary in specific cases, does not appear a cost effective way of addressing the systemic growth in juvenile crime. It does not impact enough individuals, and is not appropriate for the majority of infractions.

The County is in the final stages of constructing a new detention center. The plans for operating the shelter call for housing 92 youth in detention, with the potential for using two additional 16 bed units for residential programs. Without massive reallocation of resources from other programs, the County does not have the financial resources to expand this center and provide the staffing it would require, even if detention seemed to be a more effective strategy for addressing overall crime rates.

Detention has two aims: protecting the safety of the public and assuring that alleged offenders show up for their court proceedings. Some of the pressure on the number of available beds results from holding young people, not considered a threat to public safety, because they may not return for their scheduled hearings. Additional pressure results from the need to house those who violate the conditions on which they are released into the community because there is no other local sanction to impose as a consequence for misbehavior.

Major Alternatives:

- Expand the number of secure beds available for juvenile criminals in Multnomah County and focus resources on handling the most violent offenders. This direction would present the appearance of cracking down on serious crime, would help

Juvenile Justice

restore the confidence of a large percentage of citizens in the County's ability to be effective in dealing with crime, and might deter youth from committing crimes.

- Develop or continue alternatives to short term detention. Day reporting for probation violators and temporary shelter homes for young people with scheduled hearings would provide other ways to hold youth accountable for their actions at a significantly lower cost per client than secure beds.
- Develop a reliable risk assessment instrument that will enable Juvenile Justice to identify young people in detention who could be expected to appear for their court processes if they were released. This could free bed space for dangerous offenders to be housed and expand local capacity to react to population limits at the State level.

Board Action:

Pursue Annie E. Casey Foundation grant funding for alternatives to detention. The County has used Casey funds to evaluate detention alternatives and prepare a proposal that would increase our capacity to react to the pressures on detention beds. The Casey Foundation has been approached with a proposal to fund the implementation of these plans: development of a risk assessment instrument that will act as a gatekeeper to detention, and judicious experimentation with alternative supervision programs (home detention, Probation Alternative Weekend, day reporting, proctor homes). In conjunction with funding a computer data system to improve the tracking and the quality of information kept and made accessible on all inmates, Casey funding will provide for pilot programs that can be put in place rather than building additional detention beds.

3. Diversion strategies

Since the early 1970's, Juvenile Justice has been diverting first time misdemeanor offenders away from the formal juvenile court system. This diversion program consists of referral of young people to the youth service centers funded by the County.

The referral system in place is a voluntary system. About 50% of the youth diverted under this system fail to contact the youth service center or fail to complete the contracts they agree to with the counselors at the centers. This voluntary system avoids labeling youth as "delinquents." The belief is that such a label tends to perpetuate feelings of low self-worth in young people and to lock them into a set of non-constructive behaviors. However, the high failure rate of the current system sends an

Juvenile Justice

equally dysfunctional message, that the system does not hold violators accountable for their actions.

Major Alternatives:

- Continue the current system of allowing misdemeanants a voluntary diversion program. At very minimal cost, the current voluntary diversion system works for about half the young people who enter it. It helps keep down the number of youth detained in the Juvenile Justice Complex, so that there is room for serious offenders.
- Change the diversion process from being voluntary to mandatory to hold all juvenile lawbreakers accountable, not just those who have reached the most extreme end of the criminal spectrum. This approach has the potential to break young people out of behavior patterns that will drag some of them into progressively serious delinquency but it will require additional staffing and contractual resources.

Board Action:

Institute a citation hearing process, case management tracking, and adjudication for misdemeanor cases diverted from the juvenile judicial system. Cite all misdemeanants before a hearings officer, assess whether they have the potential to succeed in a diversion program, direct those with potential into a diversion program, track them to make sure they comply with their diversion contracts, and require them to report on their experience before the hearings officer. Use the Family Centers as the base of operations for tracking the offenders, and for funding diversion programs so that there is capacity available to handle them.

Juvenile Justice

Description

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

Included in this budget is \$750,000 estimated to be received from the Annie E. Casey Foundation. Juvenile Justice has applied for this grant, but it has not been awarded. Once the award is made, the programs funded may be transferred to other portions of the Juvenile Justice budget to link up with their counterparts.

Action Plan

- Explore the possibility of operating the new residential sex offender program through contracts with a private provider rather than using County staff. The budget assumes County staffing, but a bid process may be undertaken to determine if a more cost-effective way of providing the program, beginning January 1995, can be found.
- Prepare to improve the food service for youth detained in the facility. Kitchen facilities in the new complex will be used beginning in May 1995. The process of selecting a contractor to operate the facility will be completed by April 1995.

Explanation of Changes

	FTE's	Dollars
Added 1 Program Dev Spec to oversee resource and program development and coordination of services with the community	1.00	\$48,963
Transferred telephone expense for DA offices to the District Attorney	0.00	(11,592)
General inflation and wage increase	0.00	22,802
Total Expenditure Change	1.00	\$60,203
The expiring Annie E. Casey planning grant was \$789,344, the implementation grant is assumed to be \$750,000.	0.00	(\$39,344)
The remaining difference is allocation to administration of portions grant revenues previously shown entirely in programs	0.00	9,995
Total Revenue Change	0.00	(\$29,349)

Juvenile Justice

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	2.00	3.00	1.00
Costs	\$959,009	\$1,019,212	\$60,203
Less: Program Revenue	<u>789,344</u>	<u>759,995</u>	<u>29,349</u>
Net Revenue Required	\$169,665	\$259,217	\$89,552

Budget Trends	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Staffing Levels	not available	2.00	2.00	3.00
Personal Services	not available	\$145,021	\$145,021	\$204,159
Contractual Services		760,136	760,136	765,301
Materials & Supplies		53,852	53,852	49,752
Capital Outlay		<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	129,522	\$959,009	\$959,009	\$1,019,212
Program Revenues	not available	\$789,344	\$789,344	\$759,995
Net Revenues Required		\$169,665	\$169,665	\$259,217

Costs by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Division Management	\$129,512	\$959,009	\$959,009	\$1,019,212

Staffing by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Division Management	not available	2.00	2.00	3.00

Administration and Program Support

Juvenile Justice

Description

The purpose of Administration and Program Support Services is to provide accountable management and administrative support for the Juvenile Justice Division. Administration and Program Support Services is responsible for providing computer services, data and records management, document preparation and processing, client eligibility, and financial services.

Administration and Program Support Services processes warrants and record expunctions, provides data collection and analysis, develops and manages automated systems, prepares legal documents, determines client eligibility for Medicaid and other assistance programs, acquires and supports computer equipment and software, administers a Local Area Network, and handles the Division's purchasing, accounts payables/receivables, budget, payroll/personnel and contracts.

This activity supports approximately 177 staff and handles information and business needs for over 23,000 client referrals and 90 programs and contracts a year. 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.

Explanation of Changes

	FTE's	Dollars
Building Management	0.00	\$183,725
Indirect cost rate reduced from 8.2% to 3.71%	0.00	(19,914)
Increase equipment for new building	0.00	19,123
General inflation and wage increases	0.00	61,900
Total Expenditure Change	0.00	\$244,834
Part of the Criminal Justice GIFT grant was allocated to this program in 1993-94 - \$63,721. The total grant declines by \$189,226 in 1994-95 and none of it is allocated to this program. Other grants are slightly lower in total	0.00	(\$77,598)
Total Revenue Change	0.00	(\$77,598)

Administration and Program Support

Juvenile Justice

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	30.25	30.25	0.00
Costs	\$1,495,791	\$1,740,625	\$244,834
Less: Program Revenue	<u>520,910</u>	<u>443,312</u>	<u>(77,598)</u>
Net Revenue Required	\$974,881	\$1,297,313	\$322,432

Key Results

Juvenile Justice is currently developing a survey for the Administrative and Program Support unit that will enable reporting this key result in the 1995-96 budget:

- Customer satisfaction with services provided.

Budget Trends	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Staffing Levels	not available	30.25	30.25	30.25
Personal Services	not available	\$1,194,957	\$1,194,957	\$1,217,096
Contractual Services		3,920	3,920	3,985
Materials & Supplies		216,364	216,364	414,871
Capital Outlay		<u>80,550</u>	<u>80,550</u>	<u>104,673</u>
Total Costs	\$1,613,876	\$1,495,791	\$1,495,791	\$1,740,625
Program Revenues	not available	\$520,910	\$520,910	\$443,312
Net Revenues Required		\$974,881	\$974,881	\$1,297,313

Costs by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Administration and Program Mgmt	\$1,613,876	\$1,495,791	\$1,495,791	\$1,740,625

Staffing by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Administration and Program Mgmt	not available	30.25	30.25	30.25

Intake & System Coordination

Juvenile Justice

Description

The Intake Unit's mission is to provide information about and access to the juvenile justice system. The Intake Unit responds to inquiries and referrals, admissions to detention, reviews paper referrals, initiates court process. The Intake unit answers victim inquiries, responds to agency and police requests, gathers information, assesses and evaluates circumstances and determines action; screens youth for detention according to state statutes and 'least restrictive alternative' guidelines, directs cases for necessary action; coordinates preliminary hearings, prepares petitions, schedules court appearances, and reviews, prepares transfer of jurisdictions, facilitates expunctions of records, emancipations of youth over 16 and guardianships of minor children. The Intake unit serves as an information source and gatekeeper to the juvenile justice system regarding delinquent and dependent children, their victims and families.

The referrals to the Intake unit are increasing, as are all referrals to the Juvenile Justice Division.

The state juvenile code and rules and orders of the court set legal parameters of Intake unit.

Explanation of Changes

General inflation and wage increase

	FTE's	Dollars
	0.00	\$15,001
Total Expenditure Change	0.00	\$15,001

Intake & System Coordination

Juvenile Justice

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	7.00	7.00	0.00
Costs	\$381,485	\$396,486	\$15,001
Less: Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
Net Revenue Required	\$381,485	\$396,486	\$15,001

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Public inquiries provided with information about and access to the juvenile justice system within 24 hours	n/a	85%	85%	85%

Budget Trends	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Staffing Levels	not available	7.00	7.00	7.00
Personal Services	not available	\$379,107	\$379,107	\$393,518
Contractual Services		0	0	0
Materials & Supplies		2,378	2,378	2,968
Capital Outlay		<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$358,104	\$381,485	\$381,485	\$396,486
Program Revenues	not available	\$0	\$0	\$0
Net Revenues Required		\$381,485	\$381,485	\$396,486

Costs by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Intake and System Coordination	not available	\$381,685	\$381,685	\$396,486

Staffing by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Intake and System Coordination	not available	7.00	7.00	7.00

Court Services

Juvenile Justice Services

Description

The mission of the Court Process Services Unit is to support the Juvenile Court processes on felony cases. Information on new cases is analyzed and decisions made as to whether to pursue the case formally or informally. If the case is to be pursued formally, the court process is initiated, pre and post adjudication recommendations are made to the court and client and family needs are addressed.

Adjudicators meet with client and family, collect collateral contact information, contact victims, staff cases, compose court summaries, prepare oral testimony, coordinate with other agencies and attorneys, propose dispositions mindful of community protection, accountability, skill building, and fair and just sanctions, establish a fundamental case management plan, file petitions, arrange attorney appointments, docket cases, testify in court, divert cases from judicial process using informal sanctions, provide crisis intervention, and facilitate admission to treatment programs and schools.

The Court Process Services Unit was developed to increase consistency of Juvenile Justice Counselors in court hearings, and to enable probation officers to provide more direct care services by adjudicating or informally disposing of 1400 cases a year. The work flow to the unit is managed by the Supervisor to some extent, but the pressure to do more cases and the intensity of the cases is increasing all the time. In 1988/89, 1,977 felony referrals were assigned at Juvenile Justice Division; in 1991/92, 3,162 cases were assigned.

Explanation of Changes

	FTE's	Dollars
Add of 3 Juvenile Court Counselors (Adjudicators) to deal with felony caseload	3.00	\$140,245
General inflation and wage increase	0.00	5,770
Change in indirect cost rate from 8.2% to 3.71%	0.00	(4,024)
Total Expenditure Change	3.00	\$141,991
A portion of the CSD Downsizing grant is allocated here in 1994-95	0.00	\$84,017
Total Revenue Change	0.00	\$84,017

Court Services

Juvenile Justice Services

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	9.00	12.00	3.00
Costs	\$436,917	\$578,908	\$141,991
Less: Program Revenue	<u>0</u>	<u>84,017</u>	<u>84,017</u>
Net Revenue Required	\$436,917	\$494,891	\$57,974

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Percent of time the Court accepts the Court Process recommendation	n/a	80%	80%	85%

Budget Trends	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Staffing Levels	not available	9.00	9.00	12.00
Personal Services	not available	\$427,208	\$427,208	\$571,559
Contractual Services		0	0	0
Materials & Supplies		9,709	9,709	7,349
Capital Outlay		<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$360,788	\$436,917	\$436,917	\$578,908
Program Revenues	not available	\$0	\$0	\$84,017
Net Revenues Required		\$436,917	\$436,917	\$494,891

Costs by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Court Process	\$360,788	\$436,917	\$436,917	\$578,908

Staffing by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Court Process	not available	9.00	9.00	12.00

Court Services - Abused / Neglected Children

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, JJD 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. The unit provides clerical support for counselors, attorneys and judicial officers. This unit schedules cases and summons parties to various court proceedings; the unit tracks cases through the adjudication process, supports and coordinates the flow of paper associated with dependency proceedings.

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.

Explanation of Changes

	FTE's	Dollars
Overtime for Counselors and temporary clerical help for vacation and sick relief are shown in the budget for the first time	0.00	\$7,230
General inflation and wage increase	0.00	16,485
Total Expenditure Change	0.00	\$23,715
This budget includes estimated expense reimbursements from CASA	0.00	\$1,500
Total Revenue Change	0.00	\$1,500

Court Services - Abused / Neglected Children

Juvenile Justice

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	8.00	8.00	0.00
Costs	\$351,942	\$375,657	\$23,715
Less: Program Revenue	<u>0</u>	<u>1,500</u>	<u>1,500</u>
Net Revenue Required	\$351,942	\$374,157	\$22,215

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Percent of time the Court accepts the division's recommendations	n/a	80%	80%	80%

Budget Trends	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Staffing Levels	not available	8.00	8.00	8.00
Personal Services	not available	\$329,454	\$329,454	\$352,028
Contractual Services		19,978	19,978	20,415
Materials & Supplies		2,510	2,510	3,214
Capital Outlay		<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$322,849	\$351,942	\$351,942	\$375,657
Program Revenues	not available	\$0	\$0	\$1,500
Net Revenues Required		\$351,942	\$351,942	\$374,157

Costs by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Court Svcs-Abused/Neglected Children	\$322,849	\$351,942	\$351,942	\$375,657

Staffing by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Court Svcs-Abused/Neglected Children	not available	8.00	8.00	8.00

Probation Counseling

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, refers youth to community based treatment programs, and provides youth with a variety of social skill building experiences.

There are approximately 1050 youth under the direct supervision of Probation Counseling. The majority of these youth are on formal probation for felony referrals including unauthorized use of a motor vehicle, sex offenses, aggravated assaults and robbery. An increasing number of youth are referred for gang-related behavior. National trends and the population growth in the Portland SMSA indicate that a continuing increase in the number of youth referred as well as an increase in the severity of referrals will occur.

During 1993-94, as part of the necessity to absorb reductions in grant funding brought to the Board in August, Juvenile Justice cut one Juvenile Counselor and one Juvenile Counselor Supervisor from the Probation Counseling unit. The 1994-95 budget restores 1.75 FTE of this reduction.

Explanation of Changes	FTE's	Dollars
Juvenile diversion citation and tracking unit added to make diversion mandatory rather than voluntary - 3 Juvenile Court Counselors, 6 Case Mgrs (Trackers), 1 Comm. Works Leader, 1 Diversion Coordinator, and 1 OA 2 -- all for less than the full fiscal year.	10.56	\$480,091
Added 0.20 Juvenile Court Counselor to support violence prevention counseling, adds contract to sustain the Save Our Youth program	0.20	99,876
Added 0.75 Juvenile Court Counselor/Lead as part of Juvenile Transition project - supported by General Fund.	0.75	42,792
2 Juvenile Court Counselors added to deal with sex offender workload	2.00	95,752
Added contractual services for gang transition programs previously funded by CSD and supported with CSD revenues	0.00	295,519
Support to Victim Offender Reconciliation Program (VORP)	0.00	100,000
Effect of 1993-94 Counselor reductions, partially restored	(0.25)	(15,109)
Effect of reduced CSD GRIT grant on contractual services shifted to Residential Programs	0.00	(236,162)
Building Management	0.00	504,615
Reduction in Indirect Costs rate from 8.2% to 3.71%	0.00	(30,355)
General inflation and wage increase	0.00	39,456
Total Expenditure Change	13.26	\$1,376,475
CSD GRIT revenue allocated to Residential Programs	0.00	(\$226,506)
CSD gang transition revenue added in this budget	0.00	293,465
Reduction in State Byrne grant revenue for Gang Affiliated Juvenile Probation -- offset by additional General Fund support.	0.00	(48,079)
Effects of grants budgeted in 1993-94 but cut during the year (Paradigm - \$63,997, Gang Affected Juv grant - \$93,122, CSD Downsizing - \$24,313) offset by growth in Governor's Anti-Gang grant	0.00	(180,248)
Total Revenue Change	0.00	(\$161,368)

Probation Counseling

Juvenile Justice

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	36.50	49.76	13.26
Costs	\$2,882,154	\$4,258,629	\$1,376,475
Less: Program Revenue	<u>1,490,752</u>	<u>1,329,384</u>	<u>(161,368)</u>
Net Revenue Required	\$1,391,402	\$2,929,245	\$1,537,843

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Juveniles who exhibit successful behavior on Probation	n/a	60%	60%	60%
Successful completion of community service	80%	85%	85%	85%
Successful participation and competency in skill development services	n/a	20%	20%	30%
Successful completion of restitution	50%	50%	50%	50%

Budget Trends	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Staffing Levels	not available	36.75	36.75	49.76
Personal Services	\$2,023,619	\$1,877,898	\$1,877,898	\$2,490,351
Contractual Services	668,232	853,922	853,922	1,103,331
Materials & Supplies	118,410	150,334	150,334	664,947
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$2,810,262	\$2,882,154	\$2,882,154	\$4,258,629
Program Revenues	not available	\$1,490,752	\$1,490,752	\$1,329,384
Net Revenues Required		\$1,391,402	\$1,391,402	\$2,929,245

Costs by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Probation Counseling	\$2,810,262	\$2,882,154	\$2,882,154	\$4,258,629

Staffing by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Probation Counseling	not available	36.75	36.75	49.76

Detention

Juvenile Justice

Description

The mission of the Juvenile Justice Complex is to create and maintain a safe, secure, stable and enriching environment for juveniles in our care, while protecting the community. The Juvenile Justice Complex is responsible for secure housing and programming to meet the basic needs of Multnomah County juveniles referred by law enforcement or the Court (and Washington County and Clackamas County youth by contract). Detention provides admitting, releasing, clothing, feeding, supervising, recreation, groups, and mental health services, and oversees alcohol and drug, health and educational services.

Juvenile Justice Complex provides secure housing to assure Court appearances and community protection as well as post-adjudicatory consequences for 3,411 admissions in 1992. Type of referrals would indicate juvenile crime is becoming more serious. In 1991 there were 2,858 referrals for felony crimes where in 1992 there were 3,410 referrals for felonies.

Oregon Revised Statutes mandates that Counties provide a place to house juveniles.

Completing construction of the basic detention modules and demolition of the portions of the Juvenile Justice Complex that connected the detention area with the court area, required the addition of 4.2 FTE Juvenile Groupworkers to staff the admissions area. This increase in staff came in October 1993.

Explanation of Changes	FTE's	Dollars
Juvenile Groupworkers staffing the admissions unit	4.20	\$167,399
Additional Temporary help supported by additional Washington County reimbursement for extra beds.	0.00	74,932
Building Management	0.00	1,858,228
Increase in food costs, including \$14,370 for change in operation when kitchen opens in May 1995.	0.00	59,765
Additional supplies to support amenities paid for by inmates through commissary and pay telephone charges in the Inmate Welfare Fund	0.00	47,000
General inflation and wage increases	0.00	81,374
Total Expenditure Change	4.20	\$2,288,698
Regional Detention reimbursement from Clackamas County for two additional beds	0.00	\$70,112
Reimbursement from Washington County for two additional beds	0.00	70,345
Cost of living adjustment in Regional Detention reimbursement	0.00	33,442
Inmate reimbursements for pay telephone and commissary items	0.00	47,000
USDA School Lunch reimbursement for an average of 15 more youth per day	0.00	18,397
Court Subsidies revenue transferred to Detention Alternatives	0.00	(86,468)
Total Revenue Change	0.00	\$152,828

Detention

Juvenile Justice

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	50.60	54.80	4.20
Costs	\$3,185,825	\$5,474,523	\$2,288,698
Less: Program Revenue	<u>693,683</u>	<u>846,511</u>	<u>152,828</u>
Net Revenue Required	\$2,492,142	\$4,628,012	\$2,135,870

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Percent of youth who do not escape detention	n/a	100%	99.9%	100%
Percent of grievances filed by youth in custody that are resolved at step one of the review procedure	n/a	85%	85%	90%
Physical assaults on staff and youth by youths in custody	n/a	n/a	n/a	0

Budget Trends	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Staffing Levels	not available	50.60	53.40	54.80
Personal Services	\$2,420,630	\$2,699,131	\$2,821,136	\$2,965,142
Contractual Services	9,066,	45,864	45,864	8,726
Materials & Supplies	521,547	409,500	409,500	2,489,470
Capital Outlay	<u>7,346</u>	<u>31,330</u>	<u>31,330</u>	<u>11,185</u>
Total Costs	\$2,958,589	\$3,185,825	\$3,330,875	\$5,474,523
Program Revenues	not available	\$693,683	\$693,683	\$846,511
Net Revenues Required		\$2,492,142	\$2,637,192	\$4,628,012

Costs by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Detention	\$2,958,589	\$3,185,825	\$3,330,875	\$5,474,523

Staffing by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Detention	not available	50.60	53.40	54.80

Detention Alternatives / Special Program

Juvenile Justice

Description

The mission of Detention Alternatives and Special Programs is to minimize the number of youth held in detention by developing and managing alternatives in the community at the least risk to public safety. This service center is responsible for the management and oversight of the Gang Influenced Female Team (GIFT); drug and alcohol services; Close Supervision and electronic monitoring services; Community Services; and Probation Alternative Weekend (PAW).

This activity coordinates supportive services for gang-involved young women and children; substance abuse pre-screening, referral to treatment and monitoring of delinquent youth; supervision of detention-eligible youth in the community through home and school visits, random phone contacts and electronic monitoring; creation, placement and supervision of adjudicated youth in community work activities; and the provision of skill groups specifically designed to educate adjudicated youth about the conditions of probation and the skills necessary to successfully complete probation.

The maximum detention capacity of the Juvenile Justice Complex is 92 youth. The Division receives over 3,400 admissions to detention annually. Delinquency allegations have increased from 5,500 in 1988-89 to 8,500 in 1991-92. The trend in juvenile systems nationally, as well as locally, is an increase in violent and serious offenses which continue to threaten public safety and, therefore, require an increase in the number of youth requiring secure placement.

The funding for GIFT and the funding for the electronic monitoring component are provided by external grants with specific grantor requirements. Close Supervision and Community Service are Court Ordered by judicial authorities.

Explanation of Changes

	FTE's	Dollars
YEEP Program, shown in 1993-94 budget here, has been transferred to Community and Family Services, Children's Mental Health and Youth Program Office	0.00	(\$526,476)
Program Manager and Program Supervisor deleted to pay for additional staff in the Juvenile Justice Management organization	(2.00)	(123,960)
Add County component to Project Payback, to schedule and track participation by young offenders	0.50	27,771
Reduction in Governor's Anti-Gang program grants		(102,873)
Expiration of Federal support of Gang Influenced Female Team, effect on contracts	0.00	(146,058)
Building Management	0.00	239,875
General inflation and wage increases	0.00	61,556
Total Expenditure Change	(1.50)	(\$570,165)
Transfer of YEEP to Community and Family Services	0.00	(\$526,476)
Reduction in State Byrne grant revenue for Gang Affected Juvenile Probation -- offset by General Fund support	0.00	(47,300)
Expiration of Federal support of Gang Influenced Female Team	0.00	(146,058)
Reduction in Governor's Anti-Gang Program -- \$42,225 offset by General Fund support.	0.00	(156,611)
Total Revenue Change	0.00	(\$876,445)

Detention Alternatives / Special Program

Juvenile Justice

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	15.00	13.50	(1.50)
Costs	\$1,938,969	\$1,368,804	(\$570,165)
Less: Program Revenue	<u>1,337,173</u>	<u>460,728</u>	<u>(876,445)</u>
Net Revenue Required	\$601,796	\$908,076	\$306,280

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Percent of youth who participate in Probation Alternative Weekend and complete probation	n/a	n/a	60%	60%
Percent of youth assigned to Close Supervision who appear for scheduled hearings	n/a	n/a	60%	60%
Percent of assigned community service hours completed	n/a	n/a	60%	60%
Successful GIFT program completion	n/a	76%	76%	80%

Budget Trends	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Staffing Levels	not available	15.00	15.00	13.50
Personal Services	\$1,051,259	\$848,482	\$848,482	\$628,164
Contractual Services	238,688	968,827	968,827	345,099
Materials & Supplies	123,583	116,660	116,660	395,541
Capital Outlay	<u>14,526</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Total Costs	\$1,428,056	\$1,938,969	\$1,938,969	\$1,368,804
Program Revenues	not available	\$1,337,173	\$1,337,173	\$460,728
Net Revenues Required		\$601,796	\$601,796	\$908,076

Costs by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Detention Alternatives & Special Progs	\$1,428,056	\$1,938,969	\$1,938,969	\$1,368,804

Staffing by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Detention Alternatives & Special Progs	not available	15.00	15.00	13.50

Residential Programs

Juvenile Justice

Description

The purpose of residential programs is to provide stable, safe environments from which high-risk and/or gang-involved youth can acquire skills, confidence, and support to transition into the community. Youth served in these residential settings are in jeopardy of commitment or recommitment to the State Training School; or with no safe living situation. This service center is responsible for the administration and operation of the Assessment, Intervention, and Transition Program (AITP), and the contractual oversight for residential bed spaces at the Portland House of Umoja, Yaun Youth Care Centers, and in shelter care programs overseen by the Tri-County Youth Services Consortium (T.C.Y.S.C.). This unit provides each youth, through ongoing groups and individual counseling, a comprehensive multi-disciplinary assessment, stabilization of their behavior, skill development, and the facilitation of the transition process from a residential program back into the community for the youth and family.

This service center provides residential placement to a minimum of 28 youth per month. The need for residential placements, both secure and non-secure, is increasing.

The utilization of these services is restricted by state statute.

Explanation of Changes

	FTE's	Dollars
Additional sex offender programs: staff for residential unit - 5.0 FTE Juvenile Groupworkers, 1.0 Juv Counselor/Lead, 0.5 Prog Supv, 0.25 OA2 - all for 6 months; sex offender outpatient counseling, and young victims / offenders counseling -- all for less than half the fiscal year.	5.63	\$534,818
Shift of CSD GRIT pass through payments from Probation Counseling	0.00	236,162
Reduced indirect cost rate from 8.2% to 3.71%	0.00	(41,918)
General inflation and wage increase	0.00	7,368
Total Expenditure Change	0.00	\$736,430
CSD GRIT grant revenue transferred from other programs	0.00	\$262,446
Higher estimated Medicaid Title XIX reimbursements	0.00	14,228
Shift of CSD Downsizing revenue from other programs	0.00	14,383
Total Revenue Change	0.00	\$291,057

Residential Programs

Juvenile Justice

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	15.00	20.63	5.63
Costs	\$874,796	\$1,611,226	\$736,430
Less: Program Revenue	<u>797,528</u>	<u>1,088,585</u>	<u>291,057</u>
Net Revenue Required	\$77,268	\$522,641	\$445,373

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
AITP multi-disciplinary assessment of all youth referred to AITP	n/a	95%	95%	98%

Budget Trends	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Staffing Levels	not available	15.00	15.00	20.63
Personal Services	\$656,538	\$719,820	\$719,820	\$1,032,227
Contractual Services	231,699	18,940	18,940	483,220
Materials & Supplies	123,583	115,891	115,891	75,634
Capital Outlay	<u>14,526</u>	<u>20,145</u>	<u>20,145</u>	<u>0</u>
Total Costs	\$1,026,346	\$874,796	\$874,796	\$1,611,226
Program Revenues	not available	\$797,528	\$797,528	\$1,088,585
Net Revenues Required		\$77,268	\$77,268	\$522,641

Costs by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Residential Programs	\$1,026,346	\$874,796	\$874,796	\$1,611,226

Staffing by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Residential Programs	not available	15.00	15.00	20.63