

ANNOTATED MINUTES

*Tuesday, December 21, 1993 - 9:00 AM - 5:00 PM
Multnomah County Courthouse, Room 602*

WORK SESSIONS

WS-1 Program Measurements and Program Narrative for the Health Department.

**BILLI ODEGAARD, JOANNE DeHOFF, JEANNE GOULD,
JAN SINCLAIR AND KAREN LAMB PRESENTATION AND
RESPONSE TO BOARD QUESTIONS. SESSION TO BE
CONTINUED NEXT WEEK.**

*WS-2 Program Measurements and Program Narrative for the Department of Environmental
Services.*

**BETSY WILLIAMS, DAVE FLAGLER, JANICE DRUIAN,
MIKE ZOLLITICH, VICKI ERVIN AND LARRY NICHOLAS
PRESENTATION AND RESPONSE TO BOARD QUESTIONS.**

*WS-3 Program Measurements and Program Narrative for the Department of Environmental
Services.*

**BETSY WILLIAMS, MIKE ZOLLITICH, TOM GUINEY, JIM
MUNZ, SCOTT PEMBLE AND WAYNE GEORGE
PRESENTATION AND RESPONSE TO BOARD QUESTIONS.**

WS-4 Program Measurements and Program Narrative for the Auditor's Office.

**GARY BLACKMER PRESENTATION AND RESPONSE TO
BOARD QUESTIONS.**

WS-5 Program Measurements and Program Narrative for Management Support Services.

SESSION TO BE CONDUCTED NEXT WEEK.

*Wednesday, December 22, 1993 - 8:30 AM - 5:00 PM
Multnomah County Courthouse, Room 602*

WORK SESSIONS

WS-6 Program Measurements and Program Narrative for Juvenile Justice Division.

**HAROLD OGBURN AND MEGANNE STEELE
PRESENTATION AND RESPONSE TO BOARD QUESTIONS.**

WS-7 Program Measurements and Program Narrative for Aging Services Division.

**JIM McCONNELL, KATHY GILLETTE, JUNE SCHUMANN,
HOLLY BURMAN AND STEVE BALOG PRESENTATION AND
RESPONSE TO BOARD QUESTIONS.**

WS-8 *Program Measurements and Program Narrative for Children and Families Services.*

**MURIEL GOLDMAN, DOUGLAS MONTGOMERY, RAY
ESPANA, CECILE PITTS, MARY LI, SUSAN CLARK AND
HOWARD KLINK PRESENTATION AND RESPONSE TO
BOARD QUESTIONS. SESSION TO BE CONTINUED NEXT
WEEK.**

WS-9 *Program Measurements and Program Narrative for the Multnomah County Sheriff's
Office.*

**JOHN SCHWEITZER, LARRY AAB AND DAVE WARREN
PRESENTATION AND RESPONSE TO BOARD QUESTIONS.**

WS-10 *Program Measurements and Program Narrative for the Department of Community
Corrections.*

**TAMARA HOLDEN, WILLIAM DRAPEE, SUSAN KAESER,
DAVE WARREN, WAYNE SALVO AND MEGANNE STEELE
PRESENTATION AND RESPONSE TO BOARD QUESTIONS.**

WS-11 *Overflow Program Measurements and Program Narrative for Various Departments
as Needed.*

*Thursday, December 23, 1993 - 9:30 AM
Multnomah County Courthouse, Room 602*

REGULAR MEETING

*Chair Beverly Stein convened the meeting at 9:34 a.m., with Vice-Chair Gary
Hansen, Commissioners Sharron Kelley, Tanya Collier and Dan Saltzman present.*

CONSENT CALENDAR

**UPON MOTION OF COMMISSIONER HANSEN, SECONDED
BY COMMISSIONER KELLEY, THE CONSENT CALENDAR
(ITEMS C-1 THROUGH C-11) WAS UNANIMOUSLY
APPROVED.**

SHERIFF'S OFFICE

C-1 *Package Store Liquor License Renewal Application Submitted by Sheriff's Office with
Recommendation for Approval, for the POWELL SUNSHINE MARKET, 13580 SE
POWELL, PORTLAND.*

- C-2 *Restaurant Liquor License Renewal Application Submitted by Sheriff's Office with Recommendation for Approval, for the CHINA GATEWAY CO. INC., 11642 NE HALSEY, PORTLAND.*
- C-3 *Retail Malt Beverage Liquor License Renewal Application Submitted by Sheriff's Office with Recommendation for Approval, for BOTTOMS UP!, 16900 NW ST. HELENS ROAD, PORTLAND.*
- C-4 *Retail Malt Beverage Liquor License Renewal Application Submitted by Sheriff's Office with Recommendation for Approval, for DOTTY'S #004, 16353 SE DIVISION #116, PORTLAND.*
- C-5 *Retail Malt Beverage Liquor License Renewal Application Submitted by Sheriff's Office with Recommendation for Approval, for SPRINGDALE TAVERN, 32302 EAST CROWN POINT HIGHWAY, CORBETT.*

CHILDREN AND FAMILIES SERVICES DIVISION

- C-6 *Ratification of Amendment No. 1 to Intergovernmental Agreement Contract 103354 Between the City of Portland and Multnomah County, Adding \$72,000 Emergency Shelter Grant Funds from the City in Order to Provide Emergency Shelter and Housing Services for Homeless People and Families, for the Period Upon Execution through June 30, 1994*
- C-7 *Ratification of Intergovernmental Agreement Contract 104334 Between Multnomah County and the City of Cascade Locks, Providing a Payment Mechanism to Reimburse the City for Home Energy Supplied to Households Eligible for Low Income Home Energy Assistance Program (LIEAP) Benefits, for the Period Upon Execution through June 30, 1995*
- C-8 *Ratification of Intergovernmental Agreement Contract 104344 Between Multnomah County and the Department of Veterans Affairs, Authorizing Home Energy Suppliers to Receive Low Income Home Energy Assistance Program (LIEAP) Payments for Energy Assistance Provided to Low Income Customers, for the Period Upon Execution through June 30, 1995*

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-9 *ORDER in the Matter of the Execution of Deed D940973 Upon Complete Performance of a Contract to William J. Lambert and Jenny M. Lambert*

ORDER 93-391.

DEPARTMENT OF HEALTH

- C-10 *Ratification of Amendment No. 1 to Intergovernmental Agreement Contract 201403 Between Multnomah County and the City of Portland, Extending the Bloodborne Pathogen Program Services Contract Termination Date from December 31, 1993 to March 31, 1994*

- C-11 *Ratification of Amendment No. 2 to Intergovernmental Agreement Contract 201523 Between the Oregon Office of Medical Assistance Programs (OMAP) and Multnomah County, Extending the Contract from February 1, 1994 Until Implementation of the Oregon Basic Health Services Act (Senate Bill 27)*

REGULAR AGENDA

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-1 *PUBLIC HEARING and Consideration of an ORDER in the Matter of Offering to Surrender Jurisdiction to the City of Portland All County Roads within the Areas Annexed to the City of Portland Effective June 30, 1993*

COMMISSIONER SALTZMAN MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-1. HEARING HELD, NO ONE WISHED TO TESTIFY. ORDER 93-392 UNANIMOUSLY APPROVED.

- R-2 *ORDER in the Matter of Cancellation of Property Taxes on Certain Properties in Multnomah County [Upon Petition of Portland Community Reinvestment Initiatives, Inc.]*

COMMISSIONER HANSEN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-2. COMMISSIONER HANSEN EXPLANATION. ORDER 93-393 UNANIMOUSLY APPROVED.

- R-3 *RESOLUTION in the Matter of the Approval of the Second Amendment to County Land Sale Contract 15522*

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER HANSEN, RESOLUTION 93-394 WAS UNANIMOUSLY APPROVED.

- R-4 *Budget Modification DES #8 Requesting Authorization to Reclassify One Custodian Position to a Facilities Maintenance Worker Position within the Facilities and Property Management Division*

COMMISSIONER SALTZMAN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-4. BOB KIETA EXPLANATION AND RESPONSE TO BOARD QUESTIONS. BUDGET MODIFICATION UNANIMOUSLY APPROVED.

DEPARTMENT OF HEALTH

- R-5 *Ratification of Intergovernmental Agreement Contract 201224 Between Multnomah County and Oregon Health Sciences University, to Provide Mainframe Computer Hardware Support for Department and to Maintain Operating and Additional Support Systems, for the Period Upon Execution through December 15, 1998*

UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER KELLEY, R-5 WAS UNANIMOUSLY APPROVED.

SHERIFF'S OFFICE

- R-6 *Ratification of Intergovernmental Agreement Contract 800544 Between the City of Portland and Multnomah County, Providing Sheriff's Office Access to the 800 MHZ, Simulcast and Trunking Radio System (Continued from December 16, 1993)*

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER SALTZMAN, R-6 WAS UNANIMOUSLY APPROVED.

DEPARTMENT OF COMMUNITY CORRECTIONS

- R-7 *Budget Modification DCC #4 Requesting Authorization to Reduce Pass Through and Increase Personnel, Materials and Services, and Capital Equipment within the Mid-County District Budget*

COMMISSIONER KELLEY MOVED AND COMMISSIONER SALTZMAN SECONDED, APPROVAL OF R-7. JOANNE FULLER EXPLANATION AND RESPONSE TO BOARD QUESTIONS. BOARD COMMENTS. BUDGET MODIFICATION UNANIMOUSLY APPROVED.

NON-DEPARTMENTAL

- R-8 *RESOLUTION in the Matter of Multnomah County's Participation in a Cities/County Coordinating Committee (Continued from December 9 & 16, 1993)*

COMMISSIONER SALTZMAN MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-8. CHAIR STEIN DISCUSSED PROPOSED RESOLUTION AS AMENDED BY HER OFFICE. KAY DURTSCHI TESTIMONY IN SUPPORT OF AMENDED RESOLUTION. ANGEL OLSEN TESTIMONY IN OPPOSITION TO RESOLUTION. CHAIR STEIN RESPONSE TO MS. OLSEN, ADVISING CIC CHAIR DERRY JACKSON SUPPORTS AMENDED RESOLUTION. ROBERT SMITH AND PAUL THALHOFER TESTIMONY IN OPPOSITION TO RESOLUTION. CHAIR STEIN EXPLANATION AND COMMENTS IN SUPPORT OF HER AMENDED RESOLUTION. BOARD COMMENTS. COMMISSIONER KELLEY DISCUSSED HER PROPOSED AMENDMENTS TO RESOLUTION. COMMISSIONER KELLEY MOVED AND COMMISSIONER COLLIER SECONDED, APPROVAL OF AMENDMENT NO. 1. BOARD COMMENTS. AMENDMENT NO. 1 APPROVED WITH COMMISSIONERS KELLEY, HANSEN AND COLLIER VOTING AYE AND COMMISSIONERS SALTZMAN AND

STEIN VOTING NO. COMMISSIONER KELLEY MOVED AND COMMISSIONER COLLIER SECONDED, APPROVAL OF AMENDMENT NO. 2. BOARD COMMENTS. AMENDMENT NO. 2 APPROVED WITH COMMISSIONERS KELLEY, HANSEN AND COLLIER VOTING AYE AND COMMISSIONERS SALTZMAN AND STEIN VOTING NO. COMMISSIONER KELLEY MOVED AND COMMISSIONER COLLIER SECONDED, APPROVAL OF AMENDMENT NO. 3. BOARD COMMENTS. AMENDMENT NO. 3 UNANIMOUSLY APPROVED. UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER HANSEN, RESOLUTION 93-395, AS AMENDED, WAS UNANIMOUSLY APPROVED.

R-9 *RESOLUTION in the Matter of Establishing a Task Force on Delinquency Prevention*

COMMISSIONER HANSEN MOVED AND COMMISSIONER SALTZMAN SECONDED, APPROVAL OF R-9. BOARD COMMENTS. RESOLUTION 93-396 UNANIMOUSLY APPROVED.

PUBLIC CONTRACT REVIEW BOARD

(Recess as the Board of County Commissioners and convene as the Public Contract Review Board)

R-10 *ORDER in the Matter of an Exemption to Contract with Mighty Clean to Provide Custodial Services for the Justice Center*

COMMISSIONER KELLEY MOVED AND COMMISSIONER SALTZMAN SECONDED, APPROVAL OF R-10. MR. KIETA EXPLANATION AND RESPONSE TO BOARD QUESTIONS. ORDER 93-397 UNANIMOUSLY APPROVED.

(Recess as the Public Contract Review Board and reconvene as the Board of County Commissioners)

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER SALTZMAN, CONSIDERATION OF THE FOLLOWING UNANIMOUS CONSENT ITEM WAS UNANIMOUSLY APPROVED.

JUVENILE JUSTICE DIVISION

UC-1 *Ratification of Amendment No. 1 to Intergovernmental Agreement Contract 102304 Between Multnomah County and the State of Oregon, Children's Services Division, Providing Funding for the Second Half of FY 93-94 for Services in the Assessment Intervention Transition Program, the Gang Resource and Intervention Team, and Community Based Programs for Gang Impacted Youth, for the Period Upon Execution through June 30, 1994*

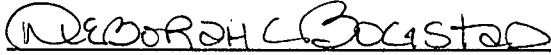
**COMMISSIONER KELLEY MOVED AND COMMISSIONER
SALTZMAN SECONDED, APPROVAL OF UC-1. MARIE
EIGHMEY EXPLANATION AND RESPONSE TO BOARD
QUESTIONS. AGREEMENT UNANIMOUSLY APPROVED.**

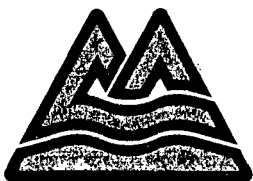
PUBLIC COMMENT

**R-11 Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to
Three Minutes Per Person.**

There being no further business, the meeting was adjourned at 10:30 a.m.

**OFFICE OF THE BOARD CLERK
for MULTNOMAH COUNTY, OREGON**


Deborah L. Bogstad



MULTNOMAH COUNTY OREGON

OFFICE OF THE BOARD CLERK
SUITE 1510, PORTLAND BUILDING
1120 S.W. FIFTH AVENUE
PORTLAND, OREGON 97204

BOARD OF COUNTY COMMISSIONERS		
BEVERLY STEIN •	CHAIR	• 248-3308
DAN SALTZMAN •	DISTRICT 1	• 248-5220
GARY HANSEN •	DISTRICT 2	• 248-5219
TANYA COLLIER •	DISTRICT 3	• 248-5217
SHARRON KELLEY •	DISTRICT 4	• 248-5213
CLERK'S OFFICE •	248-3277	• 248-5222

AGENDA

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

FOR THE WEEK OF

DECEMBER 20, 1993 - DECEMBER 24, 1993

Tuesday, December 21, 1993 - 9:00 AM - 12:00 PM Work Sessions.Page 2

Tuesday, December 21, 1993 - 2:00 PM - 5:00 PM Work SessionsPage 2

Wednesday, December 22, 1993 - 8:30 AM - 12:00 PM Work Sessions.Page 2

Wednesday, December 22, 1993 - 1:15 PM - 3:30 PM Work SessionsPage 2

Wednesday, December 22, 1993 - 3:30 PM - 5:00 PM Work Session If Needed.Page 2

Thursday, December 23, 1993 - 9:30 AM - Regular MeetingPage 3

Friday, December 24, 1993 - HOLIDAY - OFFICES CLOSED.

Thursday Meetings of the Multnomah County Board of Commissioners are taped and can be seen at the following times:

Thursday, 10:00 PM, Channel 11 for East and West side subscribers
Thursday, 10:00 PM, Channel 49 for Columbia Cable (Vancouver) subscribers
Friday, 6:00 PM, Channel 22 for Paragon Cable (Multnomah East) subscribers
Saturday 12:00 Noon, Channel 21 for East Portland and East County subscribers

INDIVIDUALS WITH DISABILITIES MAY CALL THE OFFICE OF THE BOARD CLERK AT 248-3277 OR 248-5222, OR MULTNOMAH COUNTY TDD PHONE 248-5040, FOR INFORMATION ON AVAILABLE SERVICES AND ACCESSIBILITY.

Tuesday, December 21, 1993 - 9:00 AM - 5:00 PM

Multnomah County Courthouse, Room 602

WORK SESSIONS

- WS-1 *Program Measurements and Program Narrative for the Health Department. 9:00 AM TIME CERTAIN, 1 1/2 HOURS REQUESTED.*
- WS-2 *Program Measurements and Program Narrative for the Department of Environmental Services. 10:30 AM TIME CERTAIN, 1 1/2 HOURS REQUESTED.*
- WS-3 *Program Measurements and Program Narrative for the Department of Environmental Services. 2:00 PM TIME CERTAIN, 1 1/2 HOURS REQUESTED.*
- WS-4 *Program Measurements and Program Narrative for the Auditor's Office. 3:30 PM TIME CERTAIN, 20 MINUTES REQUESTED.*
- WS-5 *Program Measurements and Program Narrative for Management Support Services. 3:50 PM TIME CERTAIN, 1 HOUR, 10 MINUTES REQUESTED.*
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Wednesday, December 22, 1993 - 8:30 AM - 5:00 PM

Multnomah County Courthouse, Room 602

WORK SESSIONS

- WS-6 *Program Measurements and Program Narrative for Juvenile Justice Division. 8:30 AM TIME CERTAIN, 1 HOUR REQUESTED.*
- WS-7 *Program Measurements and Program Narrative for Aging Services Division. 9:30 AM TIME CERTAIN, 1 HOUR REQUESTED.*
- WS-8 *Program Measurements and Program Narrative for Children and Families Services. 10:30 AM TIME CERTAIN, 1 1/2 HOURS REQUESTED.*
- WS-9 *Program Measurements and Program Narrative for the Multnomah County Sheriff's Office. (Continued from December 15, 1993) 1:15 PM TIME CERTAIN, 45 MINUTES REQUESTED.*
- WS-10 *Program Measurements and Program Narrative for the Department of Community Corrections. 2:00 PM TIME CERTAIN, 1 1/2 HOURS REQUESTED.*
- WS-11 *Overflow Program Measurements and Program Narrative for Various Departments as Needed. 3:30 PM TIME CERTAIN, 1 1/2 HOURS IF REQUESTED.*
-

Thursday, December 23, 1993 - 9:30 AM

Multnomah County Courthouse, Room 602

REGULAR MEETING

CONSENT CALENDAR

SHERIFF'S OFFICE

- C-1 Package Store Liquor License Renewal Application Submitted by Sheriff's Office with Recommendation for Approval, for the POWELL SUNSHINE MARKET, 13580 SE POWELL, PORTLAND.
- C-2 Restaurant Liquor License Renewal Application Submitted by Sheriff's Office with Recommendation for Approval, for the CHINA GATEWAY CO. INC., 11642 NE HALSEY, PORTLAND.
- C-3 Retail Malt Beverage Liquor License Renewal Application Submitted by Sheriff's Office with Recommendation for Approval, for BOTTOMS UP!, 16900 NW ST. HELENS ROAD, PORTLAND.
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CHILDREN AND FAMILIES SERVICES DIVISION

- C-6 Ratification of Amendment No. 1 to Intergovernmental Agreement Contract 103354 Between the City of Portland and Multnomah County, Adding \$72,000 Emergency Shelter Grant Funds from the City in Order to Provide Emergency Shelter and Housing Services for Homeless People and Families, for the Period Upon Execution through June 30, 1994.
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Energy Assistance Provided to Low Income Customers, for the Period Upon Execution through June 30, 1995

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-9 *ORDER in the Matter of the Execution of Deed D940973 Upon Complete Performance of a Contract to William J. Lambert and Jenny M. Lambert*

DEPARTMENT OF HEALTH

- C-10 *Ratification of Amendment No. 1 to Intergovernmental Agreement Contract 201403 Between Multnomah County and the City of Portland, Extending the Bloodborne Pathogen Program Services Contract Termination Date from December 31, 1993 to March 31, 1994*
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REGULAR AGENDA

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-1 *PUBLIC HEARING and Consideration of an ORDER in the Matter of Offering to Surrender Jurisdiction to the City of Portland All County Roads within the Areas Annexed to the City of Portland Effective June 30, 1993. 9:30 AM TIME CERTAIN REQUESTED.*
- R-2 *ORDER in the Matter of Cancellation of Property Taxes on Certain Properties in Multnomah County [Upon Petition of Portland Community Reinvestment Initiatives, Inc.]*
- R-3 *RESOLUTION in the Matter of the Approval of the Second Amendment to County Land Sale Contract 15522*
- R-4 *Budget Modification DES #8 Requesting Authorization to Reclassify One Custodian Position to a Facilities Maintenance Worker Position within the Facilities and Property Management Division*

DEPARTMENT OF HEALTH

- R-5 *Ratification of Intergovernmental Agreement Contract 201224 Between Multnomah County and Oregon Health Sciences University, to Provide Mainframe Computer Hardware Support for Department and to Maintain Operating and Additional Support Systems, for the Period Upon Execution through December 15, 1998*

SHERIFF'S OFFICE

- R-6 *Ratification of Intergovernmental Agreement Contract 800544 Between the City of Portland and Multnomah County, Providing Sheriff's Office Access to the 800 MHZ, Simulcast and Trunking Radio System (Continued from December 16, 1993)*

DEPARTMENT OF COMMUNITY CORRECTIONS

- R-7 *Budget Modification DCC #4 Requesting Authorization to Reduce Pass Through and Increase Personnel, Materials and Services, and Capital Equipment within the Mid-County District Budget*

NON-DEPARTMENTAL

- R-8 *RESOLUTION in the Matter of Multnomah County's Participation in a Cities/County Coordinating Committee (Continued from December 9 & 16, 1993)*
- R-9 *RESOLUTION in the Matter of Establishing a Task Force on Delinquency Prevention*

PUBLIC CONTRACT REVIEW BOARD

(Recess as the Board of County Commissioners and convene as the Public Contract Review Board)

- R-10 *ORDER in the Matter of an Exemption to Contract with Mighty Clean to Provide Custodial Services for the Justice Center*

(Recess as the Public Contract Review Board and reconvene as the Board of County Commissioners)

PUBLIC COMMENT

- R-11 *Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.*

MEETING DATE: DEC 22 1993

AGENDA NO: WS-6

(Above Space for Board Clerk's Use ONLY)

AGENDA PLACEMENT FORM

SUBJECT: Program Narrative and key results (performance measurements) for 1994-95 Budget

BOARD BRIEFING

Date Requested: 12/22

Amount of Time Needed: 1 hour

DEPARTMENT: Nondepartmental **DIVISION:** Planning & Budget

CONTACT: Dave Warren **TELEPHONE #:** 248 - 3822

BLDG/ROOM #: 160 / 1400

PERSON(S) MAKING PRESENTATION: see below

ACTION REQUESTED:

☒ INFORMATIONAL ONLY ☒ POLICY DIRECTION ☐ APPROVAL ☐ OTHER

SUMMARY (Statement of rationale for action requested, personnel and fiscal/budgetary impacts, if applicable):

Work session with the Board on program measurements and program narrative for Juvenile Justice. These work sessions were suggested by Commissioners at the November 30, 1993 retreat at Blue Lake.

Juvenile Justice (Hal Ogburn) 1 hour Wednesday 12/22 8:30 -9:30

SIGNATURES REQUIRED:

ELECTED OFFICIAL: Dorothy Stein

OR

DEPARTMENT MANAGER: _____

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES

BOARD OF
COUNTY COMMISSIONERS
MULTNOMAH COUNTY
OREGON
1993 DEC 14 PM 5:59

Any Questions?: Call the Office of the Board Clerk 248-3277/248-5222

JUVENILE JUSTICE DIVISION PROGRAM BUDGET REVIEW - KEY RESULTS

December 22, 1993

8:30 - 9:30 a.m.

AGENDA

- | | | |
|-----|--|----------------------------------|
| I. | INTRODUCTION: Mission & Goals | Harold Ogburn, 5 minutes |
| II. | REVIEW OF KEY RESULTS: | Harold & Board, 5 + minutes each |

Administration & Program Support (includes Information Systems & Business Svcs)

Intake and System Coordination

Court Process (formerly, Adjudication)

Abused/Neglected Children (formerly, Dependency)

Probation Counseling

Detention

Detention Alternatives & Special Programs

Residential Programs (includes A.I.T.P. + Yaun & House of Umoja contracts)

Juvenile Justice

Mission Statement

The mission of Juvenile Justice 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 the community, and protecting children who are abused, neglected, or abandoned.

Goals

- conduct investigations for the court,
- recommend dispositional alternatives,
- carry out the court's orders,
- provide probationary services,
- assist other organizations (Children's Services Division) in fulfilling their statutory responsibilities,
- provide secure custody for youth

Values

- recognize and honor diversity,
- demonstrate leadership in the community,
- provide staff with a work environment conducive to personal development.

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				
Departmental Costs				
Program Revenues				

Department Services

Administrative and Program Support Services provides Juvenile Justice with computer services, data and records management, document preparation and processing, client eligibility, and financial services.

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.

Court Process Services Unit supports the Juvenile Court processes on felony cases.

The Intake Unit responds to inquiries and referrals, admissions to detention, reviews paper referrals, and initiates court process.

The Children Protection Unit protects children who are abused, neglected or abandoned. Counselors review all dependency cases referred to Juvenile Court.

The Dependency Support Unit provides clerical support to the dependency adjudication process, and is responsible for tracking and processing review hearings.

Detention Alternatives and Special Programs minimizes the number of youth held in detention by developing and managing alternatives in the community. This service center is responsible for the Gang Influenced Female Team (GIFT); Youth Employment Empowerment Projects (YEPP); drug and alcohol services; Close Supervision and electronic monitoring services; Community Services; and Probation Alternative Weekend (PAW).

Residential Programs provides stable, safe environments from which high-risk and/or gang-involved youth can acquire skills, confidence, and support to transition into the community.

Multnomah County Juvenile Justice Division
 Summary of Proposed Cost Centers and Key Results For FY94-95
 October 19, 1993

COST CENTER	KEY RESULTS
Division Management	This is our one "activity" center, requiring no Key Result.
Administrative and Program Support Services	* Customer Satisfaction
Intake and System Coordination	* Provide information about and access to the juvenile justice system for public inquiries within 24 hours. * Screen admissions to detention within 4 hours.
Court Process Services Unit	* Percent of time the Court accepts the Division's recommendations.
Court Services for Abused/Neglected Children	* Percent of time the Court accepts the Division's recommendations. * Schedule and process Dependency review hearings.
Probation Counseling	* Successful behavior during probation. * Successful completion of Community Service. * Successful participation and competency in skill development services. * Successful completion of restitution.
Detention	* Physical assaults on staff by youths in custody. * Percent of youth who do not escape. * Percent of grievances filed by youth in custody resolved at Step 1.
Detention Alternatives and Special Programs	* Percent of successful probation completion by P.A.W. clients. * Percent appearance at court hearings by Close Supervision clients. * Percent of juveniles who complete Community Service hours assignments. * Successful Y.E.E.P. job retention. * Successful G.I.F.T. program completion.
Residential Programs	* Successful residential/shelter care placements. * A.I.T.P. multi-disciplinary assessment.

BUD G - DESCRIPTION - DIVISION/PROGRAM GROUP/BRANCH

Division Name: Juvenile Justice Division

Department Name: Social Services

Prepared By: Dwayne McNannay

Date: September 23, 1993

Description: *[Please limit your description to no more than twenty lines]*

The mission of the 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 the community, and protecting children who are abused, neglected, or abandoned. We recognize and honor diversity, demonstrate leadership in the community, and provide staff with a work environment conducive to personal development. The Division is responsible for providing services to youth who have been found within the court's jurisdiction as the result of a law violation, or who have been found to need protection as a result of abuse and/or neglect. The Division conducts investigations for the court, recommends dispositional alternatives, carries out the court's orders, provides probationary services, assists other organizations (Children's Services Division) in fulfilling their statutory responsibilities, and provide secure custody for youth.

The Division is responsible for providing appropriate services to youth charged with committing law violations. From 1988 to 1992, the Division experienced an 80% increase in delinquency activity. The increase is alarming, but of further concern is the 115% increase in violent crimes, the 196% increase in assaults, and the 72% increase in weapons charges.

BUD I - ACTIVITY/SERVICE DESCRIPTION

Department Name: Social Services
Division Name: Juvenile Justice Division
Prepared By: Harold Ogburn
Date: September 22, 1993

Service/Activity Name: Division Management

Description: {Please limit your description to no more than fifteen lines}.

Division Management is responsible for the direction, managerial oversight and coordination of the Juvenile Justice Division. This activity center contains the staffing and functions of the Division Director and Administrative Secretary.

BUD I - DESCRIPTION - ACTIVITY/SERVICE

Service / Activity Name: Administrative and Program Support Services ✓

Department: Social Services/Juvenile Justice Division

Prepared by: Jann Brown

Date: September 17, 1993

Description: *[Please limit the description to no more than fifteen lines.]*

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

Administrative 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.

Juvenile Court procedures are governed by Chapter 419 of the Oregon Revised Statutes. Eligibility criteria for Medicaid and other assistance programs are regulated by Federal, State and agency guidelines. Rules, policies and procedures of the Law Enforcement Data System of the State of Oregon and the National Crime Information Center must be followed.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice Division

Service / Activity Name: Administrative and Program Support Services

Date: September 20, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result Name: Customer Satisfaction }	N/A	N/A	N/A	Baseline

3. Definition: The degree of customer satisfaction will be measured by a percentage factor established from a sampling of the customer groups.

4. Source: The data to be used in this measure will be obtained from a survey questionnaire to be developed by a practicum student from Portland State University in conjunction with Juvenile Justice Division (JJD) staff. The survey will be distributed to four potential customer groups: JJD staff, JJD subcontractors, County business/contracts staff, and external funding agencies. It will measure not only the effectiveness of the services we provide, but also the manner in which we provide them. The returned questionnaire data will be followed by conducting a sample of personal interviews with customers. The data collected from these methods will be analyzed and quantified to determine the current effectiveness of our service delivery.

5. Demonstrates: This measure will identify not only the areas in which our customers believe we are succeeding, but also the areas in which we need to focus our attention towards improving our quality of service. We intend the questionnaire to be a tool which will challenge our current processes and identify the gaps in service and the processes which need to be reviewed and revised if legally possible.

6. Baseline: FY 1994-95 will establish the baseline percentage of customer satisfaction. From that baseline, we will project the target increases to be met in customer satisfaction for subsequent years.

7. Potential: We ultimately will aim for a 95% rating of good to excellent in service delivery from our customers.

BUD I - DESCRIPTION - ACTIVITY/SERVICE

Service/Activity Name: Intake and System Coordination

Department: DSS/Juvenile Justice Division

Prepared by: Bill Morris

Date: September 12, 1993

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 dependant 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.

BUD J KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice

Service / Activity Name: Intake and System Coordination

Date: September 21, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Provide information about and access to juvenile justice syst. for public inquiries within 24 hours		85%	85%	90%

3. Definition: Access and information results are reached by tabulating the number of phone and direct contacts the unit does in a twelve month period, plus the number of cases assigned directly to the unit for processing.

4. Source: The source of this information is unit statistics kept by each Intake Counselor and compiled by the unit Lead Worker on a monthly basis.

5. Demonstrates: The statistics kept by the unit give a quantitative attempt to show the diversity of calls and requests the unit is expected to answer.

6. Baseline: FY 93/94

7. Potential: 90%

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice

Service / Activity Name: Intake and System Coordination

Date: September 21, 1993

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Screen-admissions to detention within 4 hours	N/A	90%	90%	90%

3. Definition: This measure is intended to demonstrate the efficiency of screening youth brought to detention during a 12 month period, during the day, who must be evaluated for admission to detention, or released back to the community.

4. Source: Unit statistics kept by Intake workers and compiled by Lead Worker monthly

5. Demonstrates: Timely handling of youth brought to the court needing to be evaluated for detention during the day.

6. Baseline: FY 93/94

7. Potential: 95%

BUD I - DESCRIPTION - ACTIVITY/SERVICE

Service/Activity Name: Court Process Services Unit

Department: DSS/Juvenile Justice Division

Prepared by: Bill Morris

Date: September 12, 1993

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.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice

Service / Activity Name: Court Process Services Unit)

Date: September 21, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Percent of time the Court accepts the Juvenile Division's recommendations	N/A	80%	80%	85%

3. Definition: Court accepts 80% of our recommendations. Case assignment includes gathering and assessing information, developing pre/post adjudication recommendations, initiating adjudication process, determining alternative dispositions and responding to client and family services.

4. Source: These statistics are gathered by Unit Supervisor or Lead worker at assignment and closing of case. Tracking system needs to be developed.

5. Demonstrates: The process of adjudication has become more unwieldy over the years due to protracted legal maneuvering. The number of cases an adjudicator can manage has dropped from 16-20 case per month to 10-14.

6. Baseline: FY 93/94 sets baseline.

7. Potential: 90%

BUD I - DESCRIPTION - ACTIVITY/SERVICE**Service/Activity Name:** Court Services for Abused/Neglected Children**Department:** DSS/Juvenile Justice Division**Prepared by:** Bill Morris**Date:** September 12, 1993

The Children Protection 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.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice

Service / Activity Name: Court Services for Abused and Neglected Children

Date: September 21, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Percent of time the Court accepts the Division's recommendations	N/A	80%	80%	80%

3. Definition: Case assignment includes gathering and assessing information, developing pre/post adjudication recommendations, initiating adjudication process, determining alternative dispositions and responding to client and family services.

4. Source: Tracking system needs to be developed.

5. Demonstrates: The Court's acceptance of the Division staff's professional judgements.

6. Baseline: FY 93/94 sets baseline.

7. Potential: 90%

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Service

Division: Juvenile Justice

Service / Activity Name: Court Services for Abused and Neglected Children

Date: September 21, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Schedule and process	100%	100%	100%	100%
Dependency review hearings (Court Ordered)				

3. Definition: Over a three month average in 1992, there were approximately 140 review hearings a month. Projected out that equates to 1680/year. The new Chief Judge is intending to eliminate the review process. When that occurs is yet to be determined. It could radically alter this element of the unit.

4. Source: Unit statistics, kept by staff and compiled by their supervisor.

5. Demonstrates: The quantity of review hearings scheduled through the court. Each review hearing entails tracking a tickler file, setting hearings, summoning necessary parties and following up on failed summons.

6. Baseline: It is necessary, for the court to proceed, for the Dependency Support unit to set and process all review hearings ordered by the court.

7. Potential: The Dependency Unit supports the Dependency Counselors and the court process. Its parameters are established by intake to the unit and expectations of the court.

BUD I --DESCRIPTION --ACTIVITY/SERVICE

Service / Activity Name: Probation Counseling
Department: DSS/Juvenile Justice
Prepared by: Jimmy Brown, William Fogarty, Barry Friedman
Date: September 20, 1993

Description: *[Please limit the description to no more than fifteen lines.]*

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.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice Division

Service / Activity Name: Probation Counseling

Date: September 20, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name: Successful Behavior During Probation	N/A	N/A	60%	60%

3. Definition: Successful behavior while on probation is defined as probationers not referred to the Juvenile Justice Division for new law violations while on probation.

4. Source: The data to be used in this measure will be obtained from the Tri-County Juvenile Information System.

5. Demonstrates: This measure will indicate the number of youth successfully able to maintain law violation free behavior, thereby protecting the community and ensuring less involvement with the juvenile justice system.

6. Baseline: During FY 1992-93, it is estimated that a minimum of 40% (420) of all youth on active probation compiled no new law violations during the period of performance.

7. Potential: The Probation Counseling section anticipates that 690 youth will successfully complete probation with no new law violations during the period of probation.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice Division

Service / Activity Name: Probation Counseling

Date: September 20, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name: Successful Completion of Community Service	80%	85%	85%	85%

3. Definition: Successful completion of Community Service is defined as 85% of all probation youth with Court ordered Community Service completing their requirements during the period of probation.

4. Source: The data to be used in this measure will be obtained from the Community Services Coordinator in the Division's Program Services Section.

5. Demonstrates: This measure will indicate the number of youth held accountable for law violation activity during the period of probation and that as a result of this service will show decreased criminal justice system involvement.

6. Baseline: During FY 1992-93 80% completed community service requirements during the period of probation.

7. Potential: The Probation Counseling section expects that 90% of all probation youth with community service requirements will successfully complete the activity during FY 1993-94.

BUD J--KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice Division

Service / Activity Name: Probation Counseling

Date: September 20, 1993

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Successful Participation and Competency in Skill Development Services	N/A	N/A	20%	30%

3. Definition: Successful participation and competency in skill development groups is defined as all active probation clients completing skill groups and showing competency.

4. Source: The data to be used in this measure will be obtained from closing summaries completed at termination of probation.

5. Demonstrates: This measure will indicate the number of youth that completed skill group activities and demonstrated competency in the program offerings, thereby decreasing the likelihood of future involvement in the criminal justice system.

6. Baseline: During FY 1992-93, informed judgement of Probation Counseling staff indicated that 20% of all active probation clients participating in skill groups were able to show competency in program offerings.

7. Potential: The Probation Counseling section anticipates that 30% of all active probation clients participating in skill groups will be able to show competency in program offerings by FY 1993-94.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice

Service / Activity Name: Probation Counseling

Date: September 20, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Successful Completion of Restitution	50%	50%	50%	50%

3. Definition: Successful completion of restitution is defined as all probation youth with Court ordered restitution that complete the requirements during the period of probation.

4. Source: The data to be used in this measure will be obtained through information received from the State of Oregon, Circuit Court, Clerk's Office. Information is generated on a monthly basis.

5. Demonstrates: This measure will indicate the 50% of probation youth held accountable for their behavior in the community, and who as a result of this activity will have less potential of returning to the juvenile justice system.

6. Baseline: During FY 1992-93 50% of youth completed their restitution requirement during the period of probation.

7. Potential: The maximum potential for successful completion of restitution requirements is 65%.

BUD I - DESCRIPTION - ACTIVITY/SERVICE

Service / Activity Name: Detention

Department: Social Services / Juvenile Justice Division

Prepared by: Jim Anderson

Date: September 21, 1993

Description: *[Please limit the description to no more than fifteen lines.]*

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

Felony Referrals

1991	1992
2,858	3,410

Oregon Revised Statutes mandates that County's provide a place to house juveniles.

BUD J KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice

Service / Activity Name: Detention

Date: September 21, 1993

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Physical assaults on staff by youths in custody	N/A	0	0	0

3. Definition:

Physical assault occurs when Portland Police Department does a report or whenever staff are struck, pushed, or injured by physical contact initiated by detained youth.

4. Source:

Incident reports written by Detention staff.

5. Demonstrates:

Indicates safe and secure environment for youth and staff.

6. Baseline:

N/A

7. Potential:

Maximum possible performance would be zero.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice

Service / Activity Name: Detention J

Date: September 21, 1993

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Percent of youth who do not escape J	N/A	100%	9.99%	100%

3. Definition:

Escape is when youth admitted to Detention leave the facility prior to release while in custody of Detention staff.

4. Source:

Incident reports written by Detention staff.

5. Demonstrates:

We are providing secure housing and protecting the community.

6. Baseline:

1992-1993 total escapes.

7. Potential:

Anything below 100% is unacceptable.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice

Service / Activity Name: Detention

Date: September 21, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Percent of grievance filed by youth in custody resolved at Step 1	N/A	N/A	85%	90%

3. Definition:

Grievance forms are filed by youth in custody at the Donald E. Long Home when they have a complaint or problem that cannot be resolved by Groupwork staff.

4. Source:

Grievance forms filed by youth in custody and collected by Kim Billups.

5. Demonstrates:

Problems or complaints as identified by youth are addressed by supervisory staff in a timely fashion.

6. Baseline:

Eighty-five percent.

7. Potential:

Ninety percent of grievance forms are resolved at Step 1.

BUD I - DESCRIPTION - ACTIVITY/SERVICE

Department Name: Social Service
Division Name: Juvenile Justice Division
Prepared by: Lorenzo Poe
Date: September 17, 1993

Service/Activity Name: Detention Alternatives and Special Programs }

Description: *[Please limit the description to no more than fifteen lines.]*

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); Youth Employment Empowerment Projects (YEPP); 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; pre-employment training, job placement and employment support to gang-involved youth; 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 Donald E. Long Home is 92 youth. The Division receives over 3,400 admissions to detention annually. Delinquency allegations have increased from 5,500 in FY 1988-89 to 8,500 in FY 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, the majority of funding for YEPP, 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.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice Division

Service / Activity Name: Detention Alternatives and Special Programs

Date: September 16, 1993

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Probation Alternative/ Weekend - PAW			60%	60%

3. Definition: PAW is an intensified weekend skill orientation and alternative to detention designed to equip probation violators with the necessary skills to be more accountable in regards to the successful completion of their probation. Sixty percent of the youth who complete the program will also successfully complete their probation.

4. Source: The Division needs to develop a system to follow these youth and track their progress through the system.

5. Demonstrates: This measure will show that youth who participate in this program have increased knowledge and understanding of what is required of them to be successful on probation.

6. Baseline: FY 1993-94 will become the baseline.

7. Potential: There is potential for a 65% probation completion rate.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice Division

Service / Activity Name: Detention Alternatives and Special Programs

Date: September 16, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result Name:				
Close Supervision				
Detention Alternative			60%	60%

3. **Definition:** Close Supervision is a Court Ordered, pre-adjudication program for youth who would otherwise be held in detention but are on a conditional release. A key result will be **60** percent of the youth served will appear for their hearings.

4. **Source:** The Division needs to develop a computerized tracking system to measure and track this.

5. **Demonstrates:** This will demonstrate that youth can be successfully managed in the community through: home, school and community visits; random phone contacts; and the use of electronic monitoring equipment and assure that they attend their hearings.

6. **Baseline:** FY 1993-94 will be used to establish the baseline.

7. **Potential:** We believe that there is a potential for a 70% appearance rate at court hearings.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice Division

Service / Activity Name: Detention Alternatives and Special Programs

Date: September 15, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result Name:				
Successful Y.E.E.P.				
Job Retention	52%	60%	60%	65%

3. Definition: Successful job retention is defined as sixty (60) days of employment by any youth involved in the Youth Employment and Empowerment Project (Y.E.E.P.)

4. Source: The data to be used in this measure will be obtained from the contracted agencies providing the pre-employment training, job placement, and supportive services on an ongoing basis. Through regular weekly meetings, interview, placement and job retention information is gathered and entered into the Y.E.E.P. data base.

5. Demonstrates: This measure will indicate the number of gang involved youth employed through this project who are able to successfully maintain a career based employment opportunity and thus have less potential for further, or any, juvenile justice system involvement.

6. Baseline: During FY 92-93, 52% youth placed successfully retained employment for 60 days or more.

7. Potential: Of all youth placed in employment through Y.E.E.P., and maximum potential of 75% will retain employment for 60 days or more.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice Division

Service / Activity Name: Detention Alternatives and Special Programs

Date: September 15, 1993

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Successful G.I.F.T. Program Completion	N/A	76%	76%	80%

3. Definition: Successful G.I.F.T. program completion is defined as the completion of 75% of the treatment plans goals upon termination from the project.

4. Source: The data to be used in this measure will be obtained from termination summaries submitted by the contracted agencies providing services.

5. Demonstrates: This measure will identify those young women who complete a significant percentage of treatment plan goals and thus address those issues most critical to their ability to remain stable and out of gang activity

6. Baseline: FY 93-94 will establish the baseline percentage of young woman able to complete 75% of their treatment plan goals.

7. Potential: The G.I.F.T. expects a maximum potential for successful treatment plan completion to be 85%.

BUD I - DESCRIPTION/- ACTIVITY/SERVICE

Service/Activity Name: Residential Programs }
Department: Social Services/Juvenile Justice Division
Prepared by: Jim Anderson
Date: September 20, 1993

Description: *[Please limit the description to no more than fifteen lines.]*

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 (A.I.T.P.), 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 activity 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 who might otherwise be placed in the State Training School or who are at risk of being homeless. The need for residential placements, both secure (A.I.T.P.) and non-secure (Portland House of Umoja, Yaun Youth Care Centers, and shelter provided through T.C.Y.S.C.), is increasing.

The utilization of these services is restricted by state statute and by the restrictions community-based programs have regarding the youth they can serve.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice Division

Service / Activity Name: Residential Services

Date: September 15, 1993

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Successful Residential/ Shelter Care Placements	N/A	50	50	50

3. Definition: A successful residential/shelter care placement is defined by a youth's successful completion of their treatment plan, developed in conjunction with Juvenile Justice Division staff, and their reintegration into the community.

4. Source: The data to be used in this measure will be obtained from progress narratives and termination summaries completed by the contracted agencies providing this residential service.

5. Demonstrates: This measure will indicate the number of youth who are able to successfully transition from placement in a residential/shelter care facility back into the community to live either with their family or independently.

6. Baseline: A minimum baseline for these services would be 60% as based on professional judgement.

7. Potential: A maximum potential is estimated to be 90%. This is derived from the professional judgement and the reality that some youth, no matter what the resources, will not be able to maintain themselves in the community without significant programmatic structure.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice Division

Service / Activity Name: Residential Programs

Date: September 22, 1993

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
AITP Multi-disciplinary Assessment.	NA	NA	95%	98%

2. Definition: The Multi-disciplinary Assessment is a multi-page social/behavioral/mental health document comprised of separate sections concerning: Individual and family history, Mental health/Psychological, A&D, Academic Testing, Sexuality, Behavioral Management, Program Interventions, Transition Planning, and Case Management Recommendations.

3. Source: While in the program, data is gathered for the Assessment through staff's direct contact and observation of: youth participation in 120 therapy and skill building groups, individual and family therapy, behavioral management and crisis resolution, written work, medical exam, psychological testing, classroom teaching/testing, A&D assessment interviews, transition meetings with parents and case management staff.

Also, data is gathered through daily clinical charting and case review discussions by all program and consultant staff.

4. Demonstrates: The Assessment demonstrates historical, current, and future issues related to the youth's abilities and progress with respect to accountability, developmental/emotional and mental health issues, skills development, medical need, academic need, level of placement structure needed for continued success, and youth's response to interventions aimed at addressing all of the above.

5. Baseline: Percentage of youth admitted to AITP will receive a complete comprehensive evaluation.

6. Potential: AITP will provide a partial assessment or "Client Overview" report, in writing or in person, for 100% of youth referred and accepted into the program in those instances when a full assessment is not possible. This goal is deemed attainable due to review of three years of program assessment records, and personal experience.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice Division

Service / Activity Name: Administrative and Program Support Services

Date: September 20, 1993

	Actual	Adopted	Estimated	Projected
1. Key Result Name:	1992-93	1993-94	1993-94	1994-95
Customer Satisfaction	N/A	N/A	N/A	Baseline

3. **Definition:** The degree of customer satisfaction will be measured by a percentage factor established from a sampling of the customer groups.

4. **Source:** The data to be used in this measure will be obtained from a survey questionnaire to be developed by a practicum student from Portland State University in conjunction with Juvenile Justice Division (JJD) staff. The survey will be distributed to four potential customer groups: JJD staff, JJD subcontractors, County business/contracts staff, and external funding agencies. It will measure not only the effectiveness of the services we provide, but also the manner in which we provide them. The returned questionnaire data will be followed by conducting a sample of personal interviews with customers. The data collected from these methods will be analyzed and quantified to determine the current effectiveness of our service delivery.

5. **Demonstrates:** This measure will identify not only the areas in which our customers believe we are succeeding, but also the areas in which we need to focus our attention towards improving our quality of service. We intend the questionnaire to be a tool which will challenge our current processes and identify the gaps in service and the processes which need to be reviewed and revised if legally possible.

6. **Baseline:** FY 1994-95 will establish the baseline percentage of customer satisfaction. From that baseline, we will project the target increases to be met in customer satisfaction for subsequent years.

7. **Potential:** We ultimately will aim for a 95% rating of good to excellent in service delivery from our customers.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice

Service / Activity Name: Intake and System Coordination

Date: September 21, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Provide information about and access to juvenile justice syst. for public inquiries within 24 hours		85%	85%	90%

3. Definition: Access and information results are reached by tabulating the number of phone and direct contacts the unit does in a twelve month period, plus the number of cases assigned directly to the unit for processing.

4. Source: The source of this information is unit statistics kept by each Intake Counselor and compiled by the unit Lead Worker on a monthly basis.

5. Demonstrates: The statistics kept by the unit give a quantitative attempt to show the diversity of calls and requests the unit is expected to answer.

6. Baseline: FY 93/94

7. Potential: 90%

4129332.WGM
October 19, 1993

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice

Service / Activity Name: Court Process Services Unit

Date: September 21, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Percent of time the Court accepts the Juvenile Division's recommendations	N/A	80%	80%	85%

3. Definition: Court accepts 80% of our recommendations. Case assignment includes gathering and assessing information, developing pre/post adjudication recommendations, initiating adjudication process, determining alternative dispositions and responding to client and family services.

4. Source: These statistics are gathered by Unit Supervisor or Lead worker at assignment and closing of case. Tracking system needs to be developed.

5. Demonstrates: The process of adjudication has become more unwieldy over the years due to protracted legal maneuvering. The number of cases an adjudicator can manage has dropped from 16-20 case per month to 10-14.

6. Baseline: FY 93/94 sets baseline.

7. Potential: 90%

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice

Service / Activity Name: Intake and System Coordination

Date: September 21, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name: Screen admissions to detention within 4 hours	N/A	90%	90%	90%

3. Definition: This measure is intended to demonstrate the efficiency of screening youth brought to detention during a 12 month period, during the day, who must be evaluated for admission to detention, or released back to the community.

4. Source: Unit statistics kept by Intake workers and compiled by Lead Worker monthly

5. Demonstrates: Timely handling of youth brought to the court needing to be evaluated for detention during the day.

6. Baseline: FY 93/94

7. Potential: 95%

4129336.WGM
October 19, 1993

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice

Service / Activity Name: Court Services for Abused and Neglected Children

Date: September 21, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name: Percent of time the Court accepts the Division's recommendations	N/A	80%	80%	80%

3. Definition: Case assignment includes gathering and assessing information, developing pre/post adjudication recommendations, initiating adjudication process, determining alternative dispositions and responding to client and family services.

4. Source: Tracking system needs to be developed.

5. Demonstrates: The Court's acceptance of the Division staff's professional judgements.

6. Baseline: FY 93/94 sets baseline.

7. Potential: 90%

4129333.WGM
October 19, 1993

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Service

Division: Juvenile Justice

Service / Activity Name: Court Services for Abused and Neglected Children

Date: September 21, 1993

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Schedule and process	100%	100%	100%	100%
Dependency review hearings (Court Ordered)				

3. Definition: Over a three month average in 1992, there were approximately 140 review hearings a month. Projected out that equates to 1680/year. The new Chief Judge is intending to eliminate the review process. When that occurs is yet to be determined. It could radically alter this element of the unit.

4. Source: Unit statistics, kept by staff and compiled by their supervisor.

5. Demonstrates: The quantity of review hearings scheduled through the court. Each review hearing entails tracking a tickler file, setting hearings, summoning necessary parties and following up on failed summons.

6. Baseline: It is necessary, for the court to proceed, for the Dependency Support unit to set and process all review hearings ordered by the court.

7. Potential: The Dependency Unit supports the Dependency Counselors and the court process. Its parameters are established by intake to the unit and expectations of the court.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice Division

Service / Activity Name: Probation Counseling

Date: September 20, 1993

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Successful Behavior During Probation	N/A	N/A	60%	60%

3. Definition: Successful behavior while on probation is defined as probationers not referred to the Juvenile Justice Division for new law violations while on probation.

4. Source: The data to be used in this measure will be obtained from the Tri-County Juvenile Information System.

5. Demonstrates: This measure will indicate the number of youth successfully able to maintain law violation free behavior, thereby protecting the community and ensuring less involvement with the juvenile justice system.

6. Baseline: During FY 1992-93, it is estimated that a minimum of 40% (420) of all youth on active probation compiled no new law violations during the period of performance.

7. Potential: The Probation Counseling section anticipates that 690 youth will successfully complete probation with no new law violations during the period of probation.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice Division

Service / Activity Name: Probation Counseling

Date: September 20, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name: Successful Completion of Community Service	80%	85%	85%	85%

3. Definition: Successful completion of Community Service is defined as 85% of all probation youth with Court ordered Community Service completing their requirements during the period of probation.

4. Source: The data to be used in this measure will be obtained from the Community Services Coordinator in the Division's Program Services Section.

5. Demonstrates: This measure will indicate the number of youth held accountable for law violation activity during the period of probation and that as a result of this service will show decreased criminal justice system involvement.

6. Baseline: During FY 1992-93 80% completed community service requirements during the period of probation.

7. Potential: The Probation Counseling section expects that 90% of all probation youth with community service requirements will successfully complete the activity during FY 1993-94.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice Division

Service / Activity Name: Probation Counseling

Date: September 20, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name: Successful Participation and Competency in Skill Development Services	N/A	N/A	20%	30%

3. Definition: Successful participation and competency in skill development groups is defined as all active probation clients completing skill groups and showing competency.

4. Source: The data to be used in this measure will be obtained from closing summaries completed at termination of probation.

5. Demonstrates: This measure will indicate the number of youth that completed skill group activities and demonstrated competency in the program offerings, thereby decreasing the likelihood of future involvement in the criminal justice system.

6. Baseline: During FY 1992-93, informed judgement of Probation Counseling staff indicated that 20% of all active probation clients participating in skill groups were able to show competency in program offerings.

7. Potential: The Probation Counseling section anticipates that 30% of all active probation clients participating in skill groups will be able to show competency in program offerings by FY 1993-94.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice

Service / Activity Name: Probation Counseling

Date: September 20, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name: Successful Completion of Restitution	50%	50%	50%	50%

3. Definition: Successful completion of restitution is defined as all probation youth with Court ordered restitution that complete the requirements during the period of probation.

4. Source: The data to be used in this measure will be obtained through information received from the State of Oregon, Circuit Court, Clerk's Office. Information is generated on a monthly basis.

5. Demonstrates: This measure will indicate the 50% of probation youth held accountable for their behavior in the community, and who as a result of this activity will have less potential of returning to the juvenile justice system.

6. Baseline: During FY 1992-93 50% of youth completed their restitution requirement during the period of probation.

7. Potential: The maximum potential for successful completion of restitution requirements is 65%.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice

Service / Activity Name: Detention

Date: September 21, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Physical assaults on staff by youths in custody				

N/A

0

0

0

3. Definition:

Physical assault occurs when Portland Police Department does a report or whenever staff are struck, pushed, or injured by physical contact initiated by detained youth.

4. Source:

Incident reports written by Detention staff.

5. Demonstrates:

Indicates safe and secure environment for youth and staff.

6. Baseline:

N/A

7. Potential:

Maximum possible performance would be zero.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice

Service / Activity Name: Detention

Date: September 21, 1993

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Percent of youth who do not escape	N/A	100%	9.99%	100%

3. Definition:

Escape is when youth admitted to Detention leave the facility prior to release while in custody of Detention staff.

4. Source:

Incident reports written by Detention staff.

5. Demonstrates:

We are providing secure housing and protecting the community.

6. Baseline:

1992-1993 total escapes.

7. Potential:

Anything below 100% is unacceptable.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice

Service / Activity Name: Detention

Date: September 21, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Percent of grievance filed by youth in custody resolved at Step 1	N/A	N/A	85%	90%

3. Definition:

Grievance forms are filed by youth in custody at the Donald E. Long Home when they have a complaint or problem that cannot be resolved by Groupwork staff.

4. Source:

Grievance forms filed by youth in custody and collected by Kim Billups.

5. Demonstrates:

Problems or complaints as identified by youth are addressed by supervisory staff in a timely fashion.

6. Baseline:

Eighty-five percent.

7. Potential:

Ninety percent of grievance forms are resolved at Step 1.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice Division

Service / Activity Name: Detention Alternatives and Special Programs

Date: September 16, 1993

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Probation Alternative Weekend - PAW			60%	60%

3. Definition: PAW is an intensified weekend skill orientation and alternative to detention designed to equip probation violators with the necessary skills to be more accountable in regards to the successful completion of their probation. Sixty percent of the youth who complete the program will also successfully complete their probation.

4. Source: The Division needs to develop a system to follow these youth and track their progress through the system.

5. Demonstrates: This measure will show that youth who participate in this program have increased knowledge and understanding of what is required of them to be successful on probation.

6. Baseline: FY 1993-94 will become the baseline.

7. Potential: There is potential for a 65% probation completion rate.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice Division

Service / Activity Name: Detention Alternatives and Special Programs

Date: September 16, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result Name:				
Close Supervision				
Detention Alternative			60%	60%

3. **Definition:** Close Supervision is a Court Ordered, pre-adjudication program for youth who would otherwise be held in detention but are on a conditional release. A key result will be 60 percent of the youth served will appear for their hearings.

4. **Source:** The Division needs to develop a computerized tracking system to measure and track this.

5. **Demonstrates:** This will demonstrate that youth can be successfully managed in the community through: home, school and community visits; random phone contacts; and the use of electronic monitoring equipment and assure that they attend their hearings.

6. **Baseline:** FY 1993-94 will be used to establish the baseline.

7. **Potential:** We believe that there is a potential for a 70% appearance rate at court hearings.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice Division

Service / Activity Name: Detention Alternatives and Special Programs

Date: September 16, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result Name:				
Community Service				
Hours Completed			60%	60%

3. Definition: Court-Ordered Community Service is designed to hold youth accountable for their actions by providing restorative services to the community. Sixty percent of the youth who complete a Community Service contract will finish their assigned hours.

4. Source: Youth are court-ordered to complete a specific number of hours through a contract with the Community Service office. The youth who complete these contracts will be tracked through a computer system that needs to be modified to gather this information.

5. Demonstrates: This will demonstrate that youth are held accountable in providing services to the community as shown by the total number of youth who complete.

6. Baseline: FY 1993-94 will establish the baseline performance level.

7. Potential: There is a potential of a 70% completion rate.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice Division

Service / Activity Name: Detention Alternatives and Special Programs

Date: September 15, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result Name:				
Successful Y.E.E.P.				
Job Retention	52%	60%	60%	65%

3. Definition: Successful job retention is defined as sixty (60) days of employment by any youth involved in the Youth Employment and Empowerment Project (Y.E.E.P.)

4. Source: The data to be used in this measure will be obtained from the contracted agencies providing the pre-employment training, job placement, and supportive services on an ongoing basis. Through regular weekly meetings, interview, placement and job retention information is gathered and entered into the Y.E.E.P. data base.

5. Demonstrates: This measure will indicate the number of gang involved youth employed through this project who are able to successfully maintain a career based employment opportunity and thus have less potential for further, or any, juvenile justice system involvement.

6. Baseline: During FY 92-93, 52% youth placed successfully retained employment for 60 days or more.

7. Potential: Of all youth placed in employment through Y.E.E.P., and maximum potential of 75% will retain employment for 60 days or more.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice Division

Service / Activity Name: Detention Alternatives and Special Programs

Date: September 15, 1993

	Actual	Adopted	Estimated	Projected
1. Key Result Name:	1992-93	1993-94	1993-94	1994-95
Successful G.I.F.T.				
Program Completion	N/A	76%	76%	80%

3. Definition: Successful G.I.F.T. program completion is defined as the completion of 75% of the treatment plans goals upon termination from the project.

4. Source: The data to be used in this measure will be obtained from termination summaries submitted by the contracted agencies providing services.

5. Demonstrates: This measure will identify those young women who complete a significant percentage of treatment plan goals and thus address those issues most critical to their ability to remain stable and out of gang activity

6. Baseline: FY 93-94 will establish the baseline percentage of young woman able to complete 75% of their treatment plan goals.

7. Potential: The G.I.F.T. expects a maximum potential for successful treatment plan completion to be 85%.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice Division

Service / Activity Name: Residential Services

Date: September 15, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result Name:				
Successful Residential/ Shelter Care Placements	N/A	50	50	50

3. Definition: A successful residential/shelter care placement is defined by a youth's successful completion of their treatment plan, developed in conjunction with Juvenile Justice Division staff, and their reintegration into the community.

4. Source: The data to be used in this measure will be obtained from progress narratives and termination summaries completed by the contracted agencies providing this residential service.

5. Demonstrates: This measure will indicate the number of youth who are able to successfully transition from placement in a residential/shelter care facility back into the community to live either with their family or independently.

6. Baseline: A minimum baseline for these services would be 60% as based on professional judgement.

7. Potential: A maximum potential is estimated to be 90%. This is derived from the professional judgement and the reality that some youth, no matter what the resources, will not be able to maintain themselves in the community without significant programmatic structure.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services

Division: Juvenile Justice Division

Service / Activity Name: Residential Programs

Date: September 22, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result Name: AITP Multi-disciplinary Assessment.	NA	NA	95%	98%

2. Definition: The Multi-disciplinary Assessment is a multi-page social/behavioral/mental health document comprised of separate sections concerning: Individual and family history, Mental health/Psychological, A&D, Academic Testing, Sexuality, Behavioral Management, Program Interventions, Transition Planning, and Case Management Recommendations.

3. Source: While in the program, data is gathered for the Assessment through staff's direct contact and observation of: youth participation in 120 therapy and skill building groups, individual and family therapy, behavioral management and crisis resolution, written work, medical exam, psychological testing, classroom teaching/testing, A&D assessment interviews, transition meetings with parents and case management staff.

Also, data is gathered through daily clinical charting and case review discussions by all program and consultant staff.

4. Demonstrates: The Assessment demonstrates historical, current, and future issues related to the youth's abilities and progress with respect to accountability, developmental/emotional and mental health issues, skills development, medical need, academic need, level of placement structure needed for continued success, and youth's response to interventions aimed at addressing all of the above.

5. Baseline: Percentage of youth admitted to AITP will receive a complete comprehensive evaluation.

6. Potential: AITP will provide a partial assessment or "Client Overview" report, in writing or in person, for 100% of youth referred and accepted into the program in those instances when a full assessment is not possible. This goal is deemed attainable due to review of three years of program assessment records, and personal experience.