

73 - 789

MOTION NO. 1365

A MOTION of Intention to Continue Probation
Subsidy Program During 1974.

WHEREAS, Chapter 165, Laws of 1969, Ex. Sess., provided
that a special supervision program for Juvenile Court probation
services would be reimbursed from State funds, and

WHEREAS, the payment of said reimbursement is regulated
by the Department of Social and Health Services rules and reg-
ulations No. WAC 275.32.010 through 275.32.100, and

WHEREAS, said laws and regulations require participating
counties to notify the State of their intent to continue said
program as a preliminary application for funding reimbursement;

NOW, THEREFORE, BE IT MOVED By the Council of King County:

That it is the expressed intent of King County to con-
tinue the Juvenile Court Probation Subsidy Program for the
fiscal year 1974, and that the budget document entitled "King
County Special Supervision Program Budget for January 1 -
December 31, 1974, which is attached hereto and by this refer-
ence made a part hereof shall be submitted to the Director of the
Department of Social and Health Services to insure continued
State participation in said program.

PASSED This 17th day of December, 1973.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

ATTEST:

John T. O'Brien
CHAIRMAN

Dorothy M. Owens
ACTING Clerk of the Council

KING COUNTY
SPECIAL SUPERVISION PROGRAM
BUDGET FOR JANUARY 1 - DECEMBER 31, 1974

INTRODUCTION:

The 1974 budget for the King County Special Supervision Program is based upon funding expected to be made available by the state for support of the county's program during calendar year 1974. Because some of this funding may depend on savings generated during the last half of 1973 (the first six months of the current biennium), the full expansion of the program authorized during that period in the 1973 budget will not be implemented until early 1974. The deferred expansion involves five Probation Officer II positions. How soon in 1974 they will be filled depends on the funding picture at the end of 1973, but for the purposes of this budget the positions are included in the budget from 1 January. The intention is to operate a program of maximum size permitted by state funding and at a sustained level to avoid the eroding effect of subsequent program curtailment.

This budget is calculated on a 5 1/2 per cent cost of living salary increase starting 1 January and it takes into account the significant increases in employee benefit costs during 1974. Operation and Maintenance items are budgeted on the basis of the most recent operating experience, but because of the nature of the program the demands for Operation and Maintenance expenditures tend to fluctuate widely. In order to channel available funds into the areas of greatest need it is expected that some budget changes will be necessary as the year progresses. Inflationary increases in the cost of operation and maintenance items have been taken into account only in those operation and maintenance services that can be specifically pinpointed at the time of budget formulation. Any other inflationary costs will reduce the available services unless offset by additional funding.

APPLICATION REQUIREMENTS FOR FUNDS

Preliminary Application for Funds. WAC 275.32.120. Preliminary application consists of a statement prepared by the appropriate county official or officials designated by the Board of County Commissioners. It should be submitted with the Resolution of Intention.

The preliminary application should set forth the following information:

- I. *The estimated number of probationers to be included in the Special Supervision Program.*

The 1974 Program is structured around an on board count of 21 probation officers who will carry the total case load except for special cases that might be assigned to supervisors. Although the legal limit is 30 cases for each probation officer, experience indicates that 20 cases is an outside limit for effective, intensive supervision, and depending on the nature of the cases; i.e., number and severity of complications, involvement with parents, siblings, etc., the maximum number should be even less. Accordingly, we have established 20 cases as the maximum number to be assigned to a probation officer at any one time. This provides for a theoretical maximum of 420 cases which could be accommodated by the Special Supervision Program at any one time. The total number of probationers to be accommodated during the year is dependent on the average case load assignment and the flow rate through the program, neither of which can be predicted with accuracy because of fluctuating determinants. For the first eight months of 1973 the average case load was 17.5 and the average stay in the program was 13.6 months. When the program expansion is fully implemented and new staff acquire full case loads, it is expected that average stay in the program will tend to stabilize at a shorter period due to the more comprehensive case reviews that are being implemented and because the expanded program will accommodate more of the less severe cases which will reduce the time needed for rehabilitation. A good estimate for the number of cases to be accommodated during 1974 is 400.

- II. *A statement regarding whether these programs will serve boys, girls, or both.*

Our program will give service, as appropriate - to all children of both sexes between the ages of 8 and 18.

III. *The number of probation officers, supervisors, and stenographers and/or secretaries planned.*

The 1974 budget will provide for four Special Supervision Units, a Support Services Unit, a Day Treatment Unit, a Business Office and an Administrator of Probation Services. The four Special Supervision Units will each have a supervisor, five (5) probation officers and one (1) secretary. Additionally there will be three (3) stenographers who will act as receptionists and constitute a clerical pool for stenographic services to these four units and the Day Treatment Unit. The Day Treatment Unit has a Coordinator who also performs supervisory duties over assigned staff. The Support Services Unit and the Business Manager will each have a secretary. The latter will provide clerical support to the Accountant and act as an assistant to the Business Manager. The Administrator of Probation Services, her Secretary and a Secretary/Office Manager who is located in the southern part of the County are all split funded positions (50 per cent each from Probation Subsidy and Regular Court funds).

See Page 16 for detailed tabulation.

IV. *The estimated costs of salaries, equipment and support services.*

The estimated costs of salaries, equipment and supporting services:

Salaries (Salaries, wages and employee benefits)	\$596,627.00*
Supporting Services (Operation and Maintenance, Rental of space and equipment)	136,700.00
Equipment (Capital Outlay - Purchased)	<u>400.00</u>
TOTAL	\$733,727.00

* Salaries are equivalent with comparable positions in the regular court budget and are compatible with the Union Contract.

See pages 16 through 20 for specific details.

V. *An estimate of the maximum sum the County expects to be able to claim reimbursement for at the end of the year of performance.*

REIMBURSEMENT ESTIMATE . \$733,727

See page 21 for basis of financing.

VI. *The anticipated starting date and a detailed and specific description of the program together with a description of how each relates to the other and the total Special Supervision Program.*

A. ANTICIPATED STARTING DATE - The King County Program has been continuous since January 1, 1970 and will continue uninterrupted through 1974.

B. PROGRAM DESCRIPTION

1. Policy and Goals

There is a growing realization in the nation at large that incarceration of juvenile offenders in state institutions rarely leads to effective rehabilitation and is more likely to perpetuate the criminal habit with even greater sophistication carried into adulthood. In the absence of a massive crime prevention effort, juvenile delinquency is none-the-less a very serious problem that must be dealt with.

Numerous comprehensive studies, including that conducted by the Presidential Commission on Crime and Delinquency, indicate that a rehabilitative effort conducted in the community which generated the delinquency, involving all the participants and using all the available resources, offers the best hope of converting juvenile offenders into stable citizens. This is the main thrust of the Special Supervision Program and it coincides with the established policy of the King County Juvenile Court which is to seek maximum rehabilitation of juvenile offenders through community based probationary treatment, resorting to commitment only when necessary to protect the community from serious recurring delinquent acts, or when the special needs of the child can best be served through incarceration in a state institution.

In pursuance of the foregoing policy the Board of Managers has provided guidelines for continuing solicitation of community involvement and upgrading of all probationary services in both quantity and quality to equal those which have been provided in the Special Supervision Program. When achieved this will permit the delivery of probation services to all probationers according to their needs unhampered by arbitrary considerations.

2. Organization

The program proposed for 1974 is the end product of four years of experimentation and changes designed to improve our overall effectiveness that culminated in a comprehensive reorganization of the Probation Division of the Juvenile Court in late 1973. It represents near unanimous consensus of our professional staff of how best to proceed in the light of all the factors that bear on the problems of rehabilitation of committable offenders.

The reorganization was designed to accommodate an increase of two Special Supervision Units that were authorized during the last half of 1973, in a manner that would improve the effectiveness of geographical assignment of units both in terms of delivery of probation services to clients and participation of the communities in the process. Another objective was to improve the efficiency of administrative procedures and court oriented functions. The process was as follows:

The six supervision units (four (4) Special Supervision Program units and two (2) regular probation units) have been integrated with workers of each category assigned to each unit. The county has been divided according to school districts into six geographical areas each of which is assigned to a supervision unit which has sole responsibility for all the probationers that live in that area except for those in day treatment programs. The unit supervisor has responsibility for liaison with community officials, agencies and organizations in his area who are involved or interested in probationary problems. The ratio of Special Supervision Program workers to regular workers in each unit varies with the largest number of Special Supervision Program workers assigned to those areas that have the greatest need for Special Supervision Program services or resources. (This arrangement results from the restriction that only Special Supervision Program probationers will be assigned to Special Supervision Program workers and will lose its significance with the upgrading of regular probation services). The Support Services Unit, which contains both Special Supervision Program and regular court funded staff, will give services to both categories of workers drawing upon the financial resources of the Special Supervision Program for Special Supervision Program clients and the regular court for the others.

2. Organization, continued

To improve administrative efficiency we have provided office space for all the supervisory units and the support services unit in a common area of the court, pooled our stenographic staff, installed a more sophisticated telephone system which permits cross servicing of probation units, provides much improved response to incoming calls from clients and the public, and reduces the need for secretaries to monitor routine telephone calls. This enables secretaries to provide more direct service to case workers by relieving them of non-professional tasks. The business operation of the Special Supervision Program has also been streamlined to speed up the processing time for service requests.

It should be emphasized that the facilities provided in the Youth Service Center are essential for efficient administration and the performance of court oriented functions. The objective has been and continues to be to locate office space for each case worker in the community where his clients are located. Due to funding limitations office space in the community will be obtained on a donable basis wherever possible but some funds in the 1974 budget are earmarked for rental and equipping of community offices.

One other change effected in the reorganization was to provide a full time case worker for the Young Women's Program and the assignment of all probationers in the program to that worker's case load. This permits an expanded day treatment program of up to 14 young women who are selected according to their special needs from throughout the county without regard to their area of residence. We have laid the foundation in this program for possible expansion into other kinds of special programs involving group therapy and both sexes.

3. Program Specifics

a. Community-based Services

Providing community-based services is the final step in the transition from institutional to community treatment of delinquents. It means that in-so-far as possible the total court services will be rendered to the client in the area of his residence so that the community and all those who can effectively contribute to the treatment can really become involved.

a. Community-based Services, continued

As a practical matter we are not yet able to decentralize the total court services on such a scale which would mean the establishment of mini courts throughout the county with full coverage from the judiciary, the prosecutors, the Public Defenders, the clerk, the case work staff, support services, business and administration. Because of the cost and other factors, such a broad decentralization may never be achieved, but we are forging ahead with the concept primarily in the delivery of probation services, both regular and special supervision as conditions permit and where the need is more pronounced; i.e., the remote but populous sections of the county.

The initial thrust has been and continues to be the establishment of community offices for case worker teams which are being developed under the new integrated plan. We are also undertaking to establish larger community offices which would be the primary working areas of selected cadres of staff who might be able to perform their duties more effectively from that location than from the Youth Service Center. It will still be the plan for case workers to take their services directly to the clients as feasible. The principal advantage of the larger office is the establishment of a court presence in the community for local contacts that should increase community interest and involvement in the common problem.

b. Treatment Techniques

For case accounting and the fixing of case work responsibility, clients in the Special Supervision Program will continue to be assigned to Special Supervision case workers and regular clients to regular workers; however; the integration of units permits the teaming of workers within a unit in providing services to a particular client. Teaming combines the talents of both workers in dealing with a client and it assures that a second person is sufficiently familiar with a case to provide continuous case coverage whenever the other is absent because of sickness, vacation, etc. The team also broadens the scope of services that can be effectively rendered to multiple participants; e.g. groups of parents, siblings, peers, etc.

b. Treatment Techniques, continued

Along with the integration of units we have speeded up and refined the process of screening cases in and out of the Special Supervision Program. Screening of eligible probationers is now done within each unit by the whole unit. The transfer in and out of the program can be effected according to the clients' needs by transfer of a client from one member of a team to the other without serious disturbance of the client-worker relationship. All transfers in and out of the program will still require the approval of a Juvenile Court Judge. This process is expected to reduce the time to establish client eligibility for Special Supervision services and speed up the flow rate through the program. The end result should be more effective and more efficient use of resources.

c. Case Auditing

Our continuing search for improving both effectiveness and efficiency has pin-pointed a major area where improvement can and must be achieved. We are seeking to establish a recording system which will assure that all pertinent information which may be needed by the case worker, his supervisor, the judges, the auditors, State Coordinator, and any others who may be required or authorized to process, evaluate or monitor a case, is identified, condensed and recorded in a format suitable for data-processing. We expect this to speed up each processing evolution, assure more appropriate disposition and permit better evaluation. As a corollary to this action the social file would be revised and purged of all extraneous information.

d. Support Services

(1) Staffing

One aspect of the reorganization effected in late 1973 was the staffing of the Support Services Unit. The two additional positions of Training Specialist and Recreation Specialist previously authorized were reevaluated and deleted in deference to other more pressing needs which were a secretary for the Support Services Unit and

a full time probation officer for the Day Treatment Unit. The deletion of the Training Specialist was made possible by the hiring of a Training Officer funded from the regular budget, and the need for a Recreation Specialist diminished with the expansion of the Day Treatment Unit. The Support Services Unit will thusly continue in 1974 with essentially the same professional staff of 1973; however, the Foster Home Finder has been provided three assistants all from the regular court budget.

(2) Alternate Living Arrangements

Alternate living arrangements, principally foster homes and temporary placement in lieu of detention, are a continuing need for a large number of our probationers. Obtaining quality homes for the kinds of youngsters who become wards of the court and especially having such homes readily available in a pool has been a major hurdle. In late 1973 we launched a major campaign to solicit quality homes on a scale never before attempted. Initial responses have been encouraging but we fear that the screening process will reduce the number of suitable homes to the point where continuing major effort will be required. Initially in the Program we pursued the practice of making foster home payments large enough to take care of the reasonable needs of the client; i.e. medical, dental, recreation, clothing, education, etc. Subsequently we have reduced the fees to the bare minimum for room and board and provide the other needs directly to the client on a case by case basis. Each fee is separately negotiated by the Foster Home Finder who also evaluates the home for licensing and initiates licensing procedure as needed. The fee takes into account any other financial support available such as parental contributions, social security and welfare.

(3) Volunteer Program

The volunteer coordinator in the Special Supervision Program coordinates her activities with four other staff members funded by the regular court. They work as as a team to bring their total efforts into a single volunteer program servicing the whole court. Recruitment, and training

of volunteers are a team effort. Requests for volunteers to meet a specific need in the Special Supervision Program are channeled through the Special Supervision Program coordinator. With the increased availability of qualified volunteers, staff are showing a greater willingness to use their services. The future for volunteers in the program is bright.

(4) Education Program

The Education Specialist during 1974 will continue to assist the caseworkers in assessing the educational needs and planning and facilitating community based educational programs for Special Supervision clients by -

- Administering and interpreting academic, vocational, intellectual, and personality tests as an aid in planning individualized programs.
- Assisting caseworkers in obtaining school re-entry and/or selecting relevant school programs for clients.
- Coordinating with the Employment Specialist
 - Administering the GATB (General Aptitude Test Battery) and Strong Vocational Interest.
 - Counseling clients on their occupational potential.
- Cooperating with the Volunteer Coordinator in the screening of volunteer tutors, and establishing tutorial programs for individual clients.
 - Assisting tutor preparation, when needed.
 - Directing tutors into various programs: TEC, Detention School, Individual tutoring.
- Acting as a consultant to the Youth Center Detention School and TEC program, especially in the area of learning

diagnosis for Special Supervision clients.

- Disseminating information about school program, educational resources, and available educational scholarships.

(5) Employment Program

Gainful employment of probationers is one of the most important and most difficult to fill needs of Special Supervision Program clients. About 45 per cent of all requests for probationary services include the finding of a job. A properly tailored job will -

- keep the client off the streets
- provide him with financial resources
- instill self respect and confidence
- prepare him for emancipation

The problem, especially in a tight labor market, is that employers are reluctant to hire delinquent juveniles without some form of subsidy.

The Employment Specialist will continue to promote job opportunities through the following:

- Personalized job search and post-placement follow up with employer and client.
- Pre-employment counseling regarding application procedures, job interviews, employer expectations, and job goals.
- Liaison with all available youth training/employment programs sponsored by Federal, State, County and City such as the Neighborhood Youth Corps, Jobline, Parks Conservation, Vocational Rehabilitation, etc.
- On-going job development efforts for future requirements.
- Opportunities for on-the-job training in the private sector as well as in public agencies and also non-profit Sheltered Workshop organizations, such as the Seattle Goodwill Industries

Rehabilitation Center and the Randolph Carter Industrial Center.

- Coordination of the efforts of Court volunteer job finders and college work/study assistants.
- Development of a careers orientation component of the new Transition Education Center, an alternative school, located in Juvenile Court premises.
- Maintaining current information about available careers training programs for youth in the community.
- Development of contracts with outside agencies such as Goodwill Industries to provide specialized on-the-job training.

(6) Program Evaluation

Because of the newness of the program, Special Supervision Program evaluation up to this point has been limited to setting up an ongoing data collection system and collecting useful data. The detailed analysis of these data will commence in 1974.

e. Day Treatment

The Day Treatment Unit is an outgrowth of the Special Program for Girls which was organized in 1973. The program is still limited to girls but it has potential for expansion to include boys as well. Initial studies indicated the need for a day-care-treatment program as an in-house resource to take care of those clients who have special needs for group therapy and close supervision. Initially cases for this program were selected from the case loads of other workers who retained responsibility for the gamut of social services not provided in the day treatment program. It soon became apparent that the dual accountability resulted in less control and inefficient use of staff. Accordingly, a full time senior case worker has been assigned to the program who will carry the case load of all clients in the program. Aside from the Coordinator and this case worker who are funded from Subsidy Funds, we

have one day care staff member assigned from the regular court and we make extensive use of volunteers in this program.

The hope for this program is that opportunities for trust relationships with peers and adults and a system of rewards and punishments consistently administered will develop responsible behavior. Because most of the clients in this program are school dropouts we have called upon the Transition Education Center (TEC) at the Youth Service Center as an additional resource. The clients' mornings are usually spent in TEC and the afternoons usually devoted to group therapy and group recreational activities. This program makes heavy demands on official transportation because most of the clients have to be gathered up in the morning and delivered back to their homes in the evenings. The program is still in the developmental stage and the search goes on for ways to make this kind of program more effective.

- VII. *The name and mailing address of the county official designated to coordinate planning, certification, and the making and submission of claims for reimbursement from the Department of Social and Health Services. The Department of Social and Health Services must be notified in writing by the Board of County Commissioners or other responsible county officials if the coordinator is changed and the name and address of the new coordinator.*

COORDINATOR FOR KING COUNTY: Chairman, Board of Managers, who presently is:

James A. Noe, Judge
King County Juvenile Court
1211 East Alder Street
Seattle, Washington 98122

- VIII. *A statement of assurance that all facilities and services described in the application will be available to probationers in Special Supervision program where, in the judgment of the probation officer and his supervisor, such facilities or services are reasonably essential to achieve rehabilitation.*

Every service as outlined and described in the foregoing, as well as in the detailed budget will be available to any probationer in the Special Supervision Program where in the judgment of the probation officer and his supervisor, such

facilities or services are reasonably essential to achieve rehabilitation, subject to approval by the Administrator for Probation Services. Final approval is the responsibility of the Coordinator.

IX. *A statement of assurance that the County or any agent will not in the operation and administration of the facilities and services of the County Special Supervision Program refuse or deny admission to, employment in, or otherwise deny participation in such Program on the grounds of race, creed, color, or national origin.*

Our Agency does not, and will not, deny employment or services on grounds of race, creed, color, or national origin.

X. *A general statement of tentative plans for the Special Supervision Program for the year subsequent to the year for which application is being made.*

The program for 1974 is about the maximum that can be supported on a continuing basis under the existing funding formula. Barring unforeseen developments, we intend to continue the program through 1975 at about the same program level. It is expected that some program modification will be required as a result of program evaluation results and the continuing search for new and better ways to accomplish the objectives. The main thrust will continue to be community oriented with increased community involvement in the treatment process.

Dollar wise we expect a program on the plus side of \$750,000 depending on future cost-of-living salary increases and other inflationary trends. The actual program for the second half of the year will, of course, depend on the legislature's funding action during the next biennium, and more specifically, the share allocated to King County which controls the size of the budget and the scope of the program.

From the inception of the Special Supervision Program in 1970, through the end of the previous biennium (3 1/2 years), King County reduced commitments by 1,091 and received reimbursement of \$1,140,101.34. This is an average of \$1,045 for each reduction, only about one-fourth of the \$4,000 permitted by the funding formula. Each reduction represents a committable juvenile retained in the County for treatment. At current rates \$4,000 is less than half of the cost to the State for institutional treatment. There are no adequate statistics on the total cost to the county for local treatment, but it is certain to be well above \$4,000 and will continue to rise with inflation. Unless funding is brought into line with actual costs of local treatment, the effectiveness of local treatment

will deteriorate and the whole concept of local rehabilitation will be in jeopardy. It is therefore strongly recommended that the Department of Social and Health Services initiate action to increase the \$4,000 limit in the funding formula and bring funding more in line with actual costs to the county, or at least share with the county on an equitable basis the savings being realized by the State from reduced commitments.

SPECIAL SUPER
STAFF - SALA

<u>FUNCTION</u>	<u>CLASS</u>	<u>POSITION</u>
<u>Administration</u>	7807	Administrator Pro Services
	7804	Secretary
<u>Business</u>	7801	Business Manager
	7802	Accountant
	7803	Secretary
	7806	Transportation Of
<u>Support Services</u>	7812	Supervisor Support
	7803	Secretary
	7814	Employment Special
	7815	Education Special
	7816	Research Program /
	7672	Volunteer Program
<u>Day Treatment Programs</u>	7817	Coordinator Day Tr Programs
	7809	Probation Officer

Special Supervision

7808	Casework Supervisor
7803	Secretary
7805	Stenographer
7809	Probation Officer
7810	Probation Officer
7308	Secretary/Office Manager
	Extra Help (Vacation)
	Sick Leave, Holidays
	Case Aides

TOTAL F

Employee Benefits

Medical and Hospital
OASI
State Retirement
Industrial Insurance
Dental Benefits

* These three positions are co-funded 50 per cent and the regular court budget. For accounting purposes carried in the regular court (Current Expense) budget sharing of their salary and employee benefit costs of funds.

Note: 1. The salaries proposed in this budget are an increase of the 1973 salaries. If actual salaries differ from this figure, adjustments will be made of funds. The intention is to maintain salaries of employees and comparable positions in

SPECIAL SUPERVISION PROGRAM

OPERATIONS AND MAINTENANCE

<u>CLASS</u>	<u>ITEM</u>	<u>AMOUNT</u>
52110	Office Supplies	\$ 3,000
52204	Personal Supplies and Clothing	7,000
52210	Recreation and Recreation Supplies	4,000
53103	Medical, Hospital and Ambulance	10,000
	Therapy: Individual, group, family, etc.	
	Medical: Examination and Treatment	
	Dental: Examination and Treatment	
53104	Consulting Services	7,000
	Case, group, staff and management Includes Psychiatric and Psychological Evaluations	
53210	Telephone and Telegraph	6,000
53220	Postage	700
53310	Travel (Staff and Clients)	2,500
53318	Mileage	8,000
53620	Repair and Maintenance of Office Equipment	1,000
53710	Structure and Grounds Rentals	5,000
53730	Office Equipment Rentals	2,500
53890	Miscellaneous Services and Charges	70,000
	Foster Homes, Group Homes, Alternative living arrangements, Special Education, Vocational Training, On-the-Job Training, Tutors, Homemakers, Babysitters, etc.	
55010	Motor Pool ER&R Services	<u>10,000</u>
	TOTAL:	\$136,700

SPECIAL SUPERVISION PROGRAM

CAPITAL EQUIPMENT

<u>CLASS</u>	<u>ITEM</u>	<u>NO.</u>	<u>AMOUNT</u>
56730	Two-drawer File Cabinets	6	\$400

Note: The need for additional capital equipment may develop with the establishment of additional community office locations. It is proposed to rent any additional equipment needed until firm requirements can be established. If additional equipment needs to be purchased, it will be accomplished through a budget change, or deferred to the next succeeding budget.

SPECIAL SUPERVISION PROGRAM
BUDGET SUMMARY FOR CALENDAR YEAR 1974

	<u>TOTAL</u>
<u>Salaries and Wages</u> (43 full time and 3 co-funded positions)	\$500,844
<u>Employee Benefits</u>	
Medical and Hospital	\$19,224
OASI	25,911
State Retirement	34,808
Dental	6,008
Industrial Insurance	<u>4,832</u>
	90,783
	<u>90,783</u>
	TOTAL PERSONNEL COSTS: \$596,627
<u>Operation and Maintenance</u>	136,700
<u>Capital Outlay</u>	<u>400</u>
	BUDGET TOTAL: <u>\$733,727</u>

SPECIAL SUPERVISION PROGRAM

BASIS FOR FINANCING

A.	Department of Social and Health Services Projected Commitments by King County (See Note 1)	<u>458</u>
B.	King County Projected Commitments (See Note 2)	<u>274</u>
C.	King County Projected Commitment Reduction (A minus B)	<u>184</u>
D.	Projected Reimbursement Credit (Projected Commitment reduction x \$4,000)	<u>\$736,000</u>

NOTE:

1. This figure is derived from the rate of 39.66 per 100,000 population established for King County by the Department of Social and Health Services (average of the five years 1964 through 1968) and the projected population of King County for 1974. This figure of 458 was provided by the Department of Social and Health Services.
2. This is the commitment figure which cannot be exceeded if we are to earn sufficient reimbursement credit during the year to support the planned budget. A recent change in the law effective 1 July 1973 permits banking of unused credit for two succeeding years which may be used to supplement credit earned during a current budget year if that should be insufficient to support the budget. For the 3 1/2 years of the program our earnings from reduced commitments have averaged \$1,246,850 per year. For the first half of 1973 the earnings were \$784,000. For each succeeding year earnings have exceeded those of the previous year and the trend appears to be continuing. With the new law and current commitment trends our reimbursement credit for 1974 should be more than ample to support this budget of \$733,727.

NOTE: All aspects of this program are subject to the direction, review and control of the Board of Managers of the Juvenile Department of the Superior Court for King County.

Submitted by:

Ida M. Gray 11/21/73
(Mrs.) Ida M. Gray (Date)
Administrator of Probation Services
King County Juvenile Court

Approved by:

James A. Noe 11-27-73
James A. Noe, Judge (Date)
Chairman, Board of Managers
and Juvenile Court Committee
(Special Supervision Program Coordinator)

JAN:JAM:1k
11-21-73