

MOTION NO. 2255

A MOTION of Intention to Continue Probation
Subsidy Program during 1976.

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 regu-
lations No. WAC 275.32.010 through 275.32.100, and

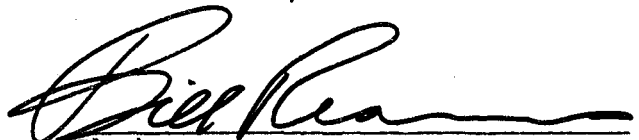
WHEREAS, said laws and regulations require participating
counties to notify the State of their intent to continue said
program as a preliminary application for funding reimbursement;

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

That it is the expressed intent of King County to continue
the Juvenile Court Probation Subsidy Program for the fiscal
year 1976, and that the budget document entitled "King County
Special Supervision Program Budget for January 1 - December 31,
1976, which is attached hereto and by this reference made a
part hereof shall be submitted to the Director of the Department
of Social and Health Services to insure continued State partici-
pation in said program.

PASSED this 29th day of December, 1975.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON


Chairman

ATTEST:


Clerk of the Council

K I N G C O U N T Y
S P E C I A L S U P E R V I S I O N P R O G R A M

B U D G E T F O R J A N U A R Y 1 - D E C E M B E R 3 1 , 1 9 7 6

KING COUNTY

SPECIAL SUPERVISION PROGRAM

BUDGET FOR 1976

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INTRODUCTION

The proposed program and supporting budget for 1976 have been tailored to provide minimal disruption of the ongoing program from rising costs and the limited funding allocated by the Department of Social and Health Services to King County for the current biennium. Budget calculations are based upon a projected 10 percent across-the-board increase in costs over 1975 due to inflation and probable cost-of-living salary increases. In the case of salaries, the 10 percent is on top of the automatic increases of approximately 1.25 percent generated by the ten step pay plan. If the cost-of-living increase is above 10 percent, program adjustments will be necessary. Actual increases will depend on the outcome of Union negotiations not yet concluded.

King County's total preliminary allocation for the current biennium (7-1-75 through 6-30-77) was \$1,712,132. This would not have supported the program level that existed at the end of the previous biennium in terms of staff and supporting services, if, as seemed probable, we should continue to experience a 10 percent annual inflation rate. It was apparent that reductions in staff would be required to remain within the funding allocations. We opted to make the reductions in other than probation officer billets and to achieve them through normal attrition to the extent feasible commencing with the second half of 1975. Three full time positions vacated in 1975 due to termination of the Day Treatment Program for young women and the Transportation Officer billet vacated by the decease of the incumbent are eliminated from the 1976 budget. Three co-funded administrative billets have also been eliminated as a result of a major reorganization of the Juvenile Court and a fourth co-funded position has been transferred for full funding by the Current Expense budget of the regular court.

APPLICATION FOR FUNDS

W.A.C. 275.32.120 requires that an application for funds providing certain specified information be submitted to the Secretary of the Department of Social and Health Services along with a Resolution of Intention from the County Council of their intent to continue the Special Supervision Program during the year. The State Coordinator for Special Supervision Programs has requested that the 1976 Application include information and follow the format hereinafter provided:

1976 SPECIAL SUPERVISION PROGRAM

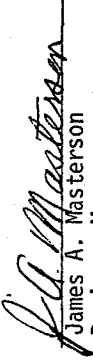
BASIS FOR FINANCING

A.	PROJECTED COMMITMENTS	39.66 per 100,000 population	458
B.	ESTIMATED ACTUAL COMMITMENTS		300
C.	ESTIMATED REDUCTION IN COMMITMENTS (A minus B)		158
D.	USEABLE CREDITS BANKED AT END OF 1974		<u>127.5</u>
	(C plus D)		285.5
E.	MAXIMUM POTENTIAL REIMBURSEMENT (C plus D) x \$4,000		\$1,142,000
F.	PROPOSED BUDGET		\$886,310

Analysis of above shows that actual commitments during 1976 could increase to 363.5 without lowering the maximum reimbursement below the proposed budget.

(A minus B)	458	-	363.5	=	94.5
(C plus D)	94.5	+	127.5	=	222
	222	x	\$4,000	=	\$888,000

Submitted by:


James A. Masterson
Business Manager

12-4-75
Date

Approved by:


Edna L. Goodrich
Director

12-4-75
Date

I. *Bt*

The Special supervision program for treatment of state corrections.

The major and supervisory delivery of Probation where the community providing in-house supplement.

II. *Ch*

The program commitments in a correctional program.

Assignment criteria: specialization in geographical determination of Probation program is based on progress, In a few remain on

III. *Sp*

Counseling

Individuals in King County Probation workers with each case.

At the time to the Special Supervision Program has been formed.

A division goal for this year is to assure greater early cooperation between the Investigation and Probation workers to assure a smooth transition and acquaint the youth and his or her family with the Probation process and expectations. A detailed treatment plan is developed soon after assignment to Probation, and this plan is reviewed every three months by the unit supervisor for the duration of the probationary period.

While most client contacts are on a direct one-to-one basis, group counseling methods for youth and/or their parents are also used when appropriate.

Support Services

In addition to direct client contacts, field-workers also act as service brokers for their clients, drawing upon a wide range of in-house support services designed to meet a variety of needs.

Education Specialist Services

The goal of the Education Specialist is to assist caseworkers in planning and implementing education programs for clients. This includes administering and interpreting achievement, aptitude and vocational interest tests; liaison placement work with public schools; arranging for individual tutoring, and coordination with the Court employment program regarding occupational potential and job placement.

By specific arrangement, the Education Specialist provides diagnostic services for cases in the Investigation stage that are likely to be transferred to Probation, thereby assuring better planning capability.

During 1974, the Education Specialist received and filled 271 requests for services. Of this total, 98 requests were for Special Supervision Program clients, 103 for regular probation and 67 for clients in the investigation stage. It is anticipated that in 1975, approximately the same level of service will be maintained. This level of service is expected to continue through 1976.

Employment Specialist Services

The goal of the employment service is to assist the caseworkers in planning for employment needs, and to provide employment opportunities and vocational training for probationers.

Job searching and placement are the core activities in this program. In the public sector, referrals are made to Jobline, under the county Bureau of Youth Affairs; the work training programs sponsored by the public schools, the county and NYC-2; and the various Youth Service Bureaus. Only a portion of the clients are eligible for these programs, and the placements are limited, so a continuing major

SALARIES AND

EMPLOYEE BENEFITS

Medical

O.A.S.I

State Retirement

Industrial

Dental

OPERATIONAL

CAPITAL EQUIPMENT

IX. *Briefly state tentative program plans for the next two years and indicate a projected total cost.*

The funding picture presented in the introductory statement limits our program through the first half of 1977 to its present level, and even this may have to be reduced if inflation increases without additional funding to match. Our program thereafter will depend on the funding action of the Legislature for the next biennium. As a minimum, we hope to continue the current level of staff and services, but with case loads on the increase and inflation likely to be around for the foreseeable future, we will be forced to drastic curtailment unless funding keeps pace with inflation and the increase in case loads. With the present trend in commitments, even increased funding will not help unless there is revision of the funding formula because we will not be able to qualify for reimbursement through reduced commitments. It is our judgment that any further dilution of the King County Program will rob it of any claim to special supervision.

- X. *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, sex, or national origin.

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Volunteer Program

There are two volunteer coordinators on the Court staff, one of whom is funded by the Subsidy program. They work as a team to bring to the court a coordinated total volunteer program. The team is responsible for recruiting and training volunteers, and for matching volunteers with requests for services. Requests for Subsidy clients are handled by the Subsidy coordinator.

Special Summer Programming

During the summer of 1976, special summer programs are anticipated. A pilot program conducted during 1975 will be the basis for a summer day program for central area youth on probation. The main program elements will consist of: paid positions for participating youth through the Seattle Summer Youth Employment Program; basic learning skills tutoring; recreation; group counseling; and vocationally oriented field trips. The pilot program was implemented through a contract between the Court Subsidy program and Central Area Group Homes, which provided all program staff and services. Court probation officers were involved in the planning and evaluation of the program, and kept tabs on each child's progress.

It is hoped to once again be able to offer a summer camping experience to probationers, through a contract arrangement with a community agency, such as the YMCA.

Research

The Research Analyst provides basic caseload data and analysis to caseworkers and administration for use in planning and manpower allocation. Monthly statistical reports include all relevant data on case movement; unit, division and individual caseload; commitment rates; and program analysis. Semi-annual and annual summary reports also are prepared. The Research Analyst also evaluates programs upon request and prepares all necessary reports to the state on the Subsidy program.

Program Statistics

During 1976, King County Juvenile Court Probation staff will provide supervisory and support services to approximately 2,288 probationers. Of these, approximately 1,506 (66%) will be in the Subsidy program. At any one point in time, 21 Subsidy probation officers will provide intensive supervision for 500-550 delinquent youth, and will provide additional casework services for 50-60 siblings.

SPECIAL SUPERVISION PROGRAM

OPERATIONS AND MAINTENANCE

1976

1975

Projected Expenditures
+10%

1976 Request

Class

Item

V. *Identify tools, equipment necessary to implement and operate programs*
We do not plan to purchase any new equipment during 1976.

VI. *Identify and describe proposed training programs for staff members.*

A formal staff training program is not included in this budget. Our probation staff are highly qualified by training and experience. All except one hold M.S.W. degrees. During 1976, we intend as in the past, to take advantage of the special opportunities for staff development that always materialize during the course of a year, such as special seminars, short courses on new social work techniques, etc. Scheduling for these special events will be based upon staff availability and funds.

VII. *Identify and describe all special services and resources supplementing in house services by court staff.*

Community Services

Needed services not provided in-house are contracted for with community agencies and individuals. Included are psychological, psychiatric, and neurological testing; therapeutic counseling services; dental and health care; purchase of clothing and personal grooming supplies; vocational training at accredited institutions; public transportation tokens; and various recreational activities.

Subsidy

Regular

Begin

SPECIAL SUPERVISION PROGRAM

STAFF - SALARIES AND WAGES

1976

Function	Class	Position	No.	SALARIES		
				Monthly Average	Yearly Average	Total
<u>Business, Budget and Fiscal Management</u>	7616	Business Manager	1	\$1,330.56		\$ 15,966.72
	7636	Secretary	1	819.73		9,836.77
	7649	Accounting Technician	1	938.01		11,256.07
<u>Support Services</u>						
	7606	Supervisor (Juv.Prob.Couns.III)	1	1,469.78		17,637.31
	7636	Secretary (Office Assist. III)	1	751.86		9,022.33
	7665	Employment Coordinator	1	1,239.57		14,874.82
	7666	Foster Home Finder (Youth Serv. Spec. I)	1	953.58		11,443.01
	7667	Education Spec. (Youth Serv. Spec. II)	1	1,259.10		15,109.25
	7667	Research Prog. Analyst (Youth Spec. II)	1	1,286.43		15,437.14
	7673	Volunteer Coordinator	1	1,086.62		13,039.49
<u>Special Supervision</u>						
	7606	Supervisor (Juv.Prob.Couns.III)	4	1,468.55	17,662.55	70,650.20
	7610	Probation Officer (Juv. Prob. Couns II)	21	1,252.37	15,028.44	315,597.24
	7636	Office Assistant III	7	761.05	9,132.55	63,927.85
		Extra Help, Vacation, Sick Leave, Holidays, Case Aides				<u>35,000.00</u>
			42		SUB TOTAL	\$618,798.20

Employee Benefits

51310	Medical and Hospital	\$36 per person per month	18,144
51320	O.A.S.I.	5.85% of salary to Max. of \$15,300	35,267
51330	State Retirement	7.05% of gross salary	41,158
51340	Industrial Insurance	10 @ \$35 32 @ \$257	8,574
51360	Dental	\$17 per person per month	<u>8,568</u>
		Sub Total	\$111,711
		TOTAL SALARIES & EMPLOYEE BENEFITS:	\$730,510

Notes:

- Salary figures are based on a 10 percent cost of living increase superimposed upon the automatic step increases. If actual increases granted to county employees differ from this figure, adjustments will be necessary. The intention is to maintain parity between Special Supervision Program employees and comparable positions in the Regular Court.
- Employee benefit calculations are based upon the latest available information on these costs. Some changes may be made before the end of the year, especially in Social Security. Any changes will require minor adjustments which will not affect the total budget.

IV. What staff members will participate in the Special Supervision Program(s).