

**COURT SERVICES
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SERVICE AREA: Court Services	PROGRAM: Juvenile Detention (22B)
ACTIVITY: Court Proceedings	ORGANIZATION: Juvenile Court Services

PROGRAM MISSION: To ensure the health, education, and well being of youth through the development of a well trained, professional staff.

PROGRAM OBJECTIVES:

1. To have no escapes from Juvenile Detention.
2. To maintain cost per client at \$175 with exception of cost recovery from out-of-county clients.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Persons admitted	312	400	500	500
2. Average daily detention population	7.73	11	13	13
3. Days of out-of-county client care	295	400	500	500
4. Total days of client care	2,714	3,500	4,300	4,300
WORKLOAD				
1. Intakes processed	312	400	500	500
2. Baby-sits	25	30	40	40
3. Visitors processed	2,665	3,500	4,000	4,000
PRODUCTIVITY				
1. Minutes per intake	30	30	30	30
2. Hours per baby-sits	4	4	4	4
3. Visitors processed per day	7	9	11	11
4. Cost per client per day	\$199	\$190	\$175	\$175
EFFECTIVENESS				
1. Escapes from detention	0	0	0	0
2. Special incidents by detainees requiring staff intervention	28	50	50	50
3. Average daily detention population as a percent of facility capacity	70%	80%	81%	81%
4. Average length of stay per resident (days)	8	9	10	10
5. Revenues collected	\$96,421	\$136,640	\$177,835	\$177,835

ANALYSIS:

<p>Total FY04 appropriations for the total department is recommended to increase 7.5% over current budgeted levels. Non-salary costs are recommended to increase 26% over current budgeted levels for the total department. Revenues are recommended to increase 23% over current budgeted amounts for the total department.</p> <p>Revenue changes reflect a projected increase in care and keep charges. The Center will be at 16 beds March 03, leaving ample space for out-of-county usage. Center reimbursement should be high, as it will be reimbursed for a percentage of total budget, including the previous years' construction costs. The Center will also receive an increased reimbursement from the Department of Food and Nutrition based on an increasing number of residents who have meals there.</p> <p>During 2002-03 miscellaneous revenue was projected at \$187,602, offset by increased expenditures due to the expansion of the facility. This was done so a property tax increase would not be necessary. We were unsure of staffing needs for the expanded</p>	<p>facility and when it would be at capacity to house both Scott County and out-of-county clients.</p> <p>A primary reason for appropriation changes from current budget levels is the increase of 2.8 FTE's as a result of expansion. Every effort will be made to keep expenses to a minimum by using part-time staff to fill positions and by adjusting staff on duty relative to the number of residents admitted. As residents increase from 10 to 16, food costs will also increase. Service contracts remain a growing issue with FY02 near \$20,000.</p> <p>Demand indicator (D1) Persons admitted is projected to go up to 500 residents due to an increase in bed capacity. (D.2) Average daily population will also increase accordingly. (D.3) Days of out-of-county client care are projected to go to 500 days. Other counties will be aware that bed space is now available and our demand should not force the Center to refuse or bump out-of-county residents.</p> <p>Workload indicator (W.3) Visitors processed should increase dramatically, as the facility will have increased secure meeting</p>	<p>space for residents and their families.</p> <p>Productivity indicator (P.4) Cost per client per day will be determined by the amount of clients served during the year. Wage negotiations also play a part in determining the overall cost of caring for a resident.</p> <p>Effectiveness indicator (E.1) Escapes from Detention is an area staff spends countless hours working on to stay proactive. It is hoped that there will be no hidden surprises in the functioning or design of the addition. (E.2) Special incidents requiring staff intervention will be minimized by training and enhanced security, but will undoubtedly increase due to the number of residents. (E.4) Average length of stay per resident will be impacted by new caps on the Mental Health Institute, State Training School, and residential treatment. A percentage of youth that cannot be placed in state custody or treatment will need to be detained. It is hoped these caps will be eased in the future. (E.5) Revenues collected will increase as a result of grants and reimbursements, which are based on client usage and an increased overall budget.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Juvenile Detention (22B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
571-A Juvenile Detention Center Director	0.00	1.00	1.00	1.00	1.00
449-A Juvenile Detention Center Director	1.00	-	-	-	-
308-A Operations Supervisor	1.00	1.00	1.00	1.00	1.00
257-A Detention Shift Leader	0.00	2.00	2.00	2.00	2.00
215-A Detention Youth Supervisor	10.40	8.40	11.20	11.20	11.20
TOTAL POSITIONS	12.40	12.40	15.20	15.20	15.20
REVENUE SUMMARY:					
Intergovernmental	\$69,101	\$88,010	\$81,640	\$112,835	\$112,835
Fees and Charges	27,320	55,000	55,000	65,000	65,000
Miscellaneous	-	187,602	187,602	-	-
TOTAL REVENUES	\$96,421	\$330,612	\$324,242	\$177,835	\$177,835
APPROPRIATION SUMMARY:					
Personal Services	\$585,700	\$827,523	\$661,536	\$740,502	\$740,502
Equipment	979	-	2,100	3,100	3,100
Expenses	29,626	21,800	43,600	36,670	36,670
Supplies	20,930	35,200	32,035	37,635	37,635
TOTAL APPROPRIATIONS	\$637,235	\$884,523	\$739,271	\$817,907	\$817,907

SERVICE AREA: Court Services	PROGRAM: Court Support Costs (23B)
ACTIVITY: Court Proceedings	ORGANIZATION: Non-Departmental

PROGRAM MISSION: The Alternative Sentencing program is designed to provide community service workers through the court system by implementing the successful completion of their sentences. Court Support costs also includes associated Grand Jury expense.

PROGRAM OBJECTIVES:

1. To perform 55,000 hours of community service.
2. To maintain completed community service sentences at 73%.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Community service sentencing (CSS) referrals	687	630	650	650
2. Community service sentencing secondary referrals	183	200	190	190
3. Average monthly caseload	472	375	450	450
4. Community service hours ordered	78,753	85,000	80,000	80,000
WORKLOAD				
1. Community service sentences completed	475	475	475	475
2. Agencies used for community service completions	666	700	700	700
3. Community service hours performed	53,131	60,000	55,000	55,000
4. Average monthly caseload	472	375	425	425
5. Withdrawn community service sentences	152	175	160	160
PRODUCTIVITY				
1. Cost per completed sentence	\$47.51	\$47.51	\$47.46	\$47.46
2. Cost per hour performed	\$0.41	\$0.38	\$0.41	\$0.41
EFFECTIVENESS				
1. Completed community service sentences	69%	75%	73%	73%

ANALYSIS:

Total FY04 appropriations for Court Support costs reflect funding requested to support the Alternative Sentencing Program directed by the Safer Foundation of Iowa. Program funding is paid 50% - 50% by the 7th Judicial District and Scott County. The requested budget for FY04, Contributions to Other Agencies, \$22,545, is \$21 less than FY03. The Service Coordinator's hours have been reduced from 40 to 35 because of state budget cuts.

There is no revenue attributed to the Alternative Sentencing Program. There are no organizational change requests.

Several PPB Indicators highlighted are as follows: Demand is controlled by referrals to the program from judges, magistrates, and the Batterer's Education Program.

Workload indicators directly respond to demand. (W.5) Withdrawn community service sentences are those not completed as parole or probation has been revoked and the offender has been incarcerated. The Service Coordinator continually works with probation and parole officers to determine if community service has been completed or if the order should be withdrawn.

Placement difficulties will continue to impact productivity cost indicators. Many clients are proving more difficult to work with and many are mentally challenged.

There are no budget issues identified for further Board review during the budget process.

There are no revenue sources associated with the Alternative Sentencing Program. Revenue sources found under Court Support Costs 23B are:

- 1) Juvenile Justice County Base Program Reimbursement - offset by expense line Juvenile Justice Hearing Expense
- 2) Court Appointed Fees - payments from adults and juveniles for a court appointed attorney, and
- 3) Refunds & Reimbursements - payments for court costs.

Contributions to Other Agencies is the only appropriation line item associated with the Alternative Sentencing Program.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Court Support Costs (23B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
REVENUE SUMMARY:					
Intergovernmental	\$11,526	\$12,000	\$12,000	\$12,000	\$12,000
Fees and Charges	114,361	90,000	115,000	115,000	115,000
Miscellaneous	622	3,000	3,000	3,000	3,000
TOTAL REVENUES	\$126,509	\$105,000	\$130,000	\$130,000	\$130,000
APPROPRIATION SUMMARY:					
Expenses	\$130,443	\$143,638	\$144,406	\$150,740	\$150,740
Supplies	1,324	1,600	1,600	1,600	1,600
TOTAL APPROPRIATIONS	\$131,767	\$145,238	\$146,006	\$152,340	\$152,340

