

SCOTT COUNTY JUVENILE DETENTION SERVICES
500 West 4th Street
Davenport, Iowa 52801



Ph: (563) 326-8687 Fax: (563) 328-3207
www.scottcountyiowa.com
E-Mail: jkaiser@scottcountyiowa.com

MEMORANDUM

Date: 05/12/2016

To: Scott County Administration and Board of Supervisors

RE: Community Based Interventions (CBI) - Program Proposal

New Program Description

Over the past few years, the Scott County Juvenile Detention Center has had the opportunity to evolve into more than just a building, but rather a continuum of supervision services with the additions of the In-Home Detention and Enhanced In-home Detention program (w/GPS). This continuum of care allows us to build strong, longer-lasting relationships with families and gain trust. It also provides for continuity of care, as services are provided by “familiar” staff members. As the need for less (or more) restrictive supervision becomes necessary, we can recommend movement of juveniles from program to program with ease. We are excited to add the Community Based Interventions program as it will add yet another level of care which will be our least restrictive level of supervision.

The Community Based Intervention Program provides individualized and intensive one-on-one intervention to a juvenile to establish positive behavior patterns and maintain accountability in a community based setting. The focus of the services will be based on the principles of restorative justice (i.e. public safety, victim and community accountability, and competency development). Attention will be focused on activities that promote successful academic involvement and achievement. Some activities our staff will be involved in are:

- * Face-to-face contacts in the home and/or school of the youth.
- * Telephone contact monitoring.
- * Transportation.
- * Outreach to family, school, employer, and other appropriate collateral agencies and services.
- * Communication with the youth, family, and all service providers.
- * Assisting youth and family with locating community resources.
- * Supervision of community service work.
- * Monitoring substance abuse testing.
- * Making referrals to other community based services as needed.

Benefit to Community- Measurement

Over the past year this community has seen a dramatic increase in violence among juveniles; particularly gun violence. This program will be supervising juveniles who are at-risk to becoming those youth involved in the violence. Our staff is highly skilled and experienced in providing supervision and accountability, which these types of juveniles require. Our hope is that by providing a high level of service, it will divert those at-risk for committing violent acts and other criminality; as well as identify those who are the highest risk to the community and in need of a higher level of supervision.

Capital Costs

This program will incur no capital costs as it is primarily performed in the community. Vehicle usage is part of program budget and is currently planned to be paid on a cost reimbursement basis through direct program expenses.

Offsetting Revenue

On-going operating expenses for the CBI program will be off-set through revenue from the local Juvenile Court Services Office, on a per hour basis. Funding is provided by the Iowa Department of Human Services and distributed by juvenile court. Scott County Juvenile Detention Services will charge \$36.40 per hour to perform this service. The budget worksheet is attached for your review. The 7th Judicial Juvenile Court office issued an RFP for this service on April 13th and our proposal is due May 23rd. The bid will be awarded on June 1st with an anticipated start date of July 1st, 2016. The program has an annual operating budget set not to exceed \$182,000 and will require an additional 2.4 FTE's to operate. We will bid to provide services in Scott County only.

Recommendation

At this time we are seeking authorization to respond to the Community Based Interventions program request for proposal to provide services for a three year contract period, with the opportunity to extend the contract in three one year renewals. If selected, Scott County will require authorization of staffing of up to 2.4 FTE to be funded through the program revenues.

Jeremy Kaiser, Director

Scott County Juvenile Detention Services

Community Based Intervention
 Incremental Revenue and Expenses

<u>Revenue</u>	Variable Per contact
Offender Revenue	\$ 182,000.00

\$36.40 revenue per contact
 5000 units for year
 Average clients per day
 days per week
 operating weeks per year

<u>Expenses</u>	
Staff compensation	\$ 105,017.00
Taxes	\$ 8,035.03
Benefits	\$ 32,379.40
Shift Differential	\$ 1,250.00
Furniture/equipment	\$ -
Program Supplies	\$ 4,000.00
Office supplies	\$ 1,500.00
Telephone	\$ 600.00
Mileage	\$ 16,972.50
Total Expenses	<u>\$ 169,753.93</u>

0 Time per day

Staff modeled + 2 PT moving to FT
 Wage and Benefit Gross - 2.5% Growth per year
 \$ 145,431.43 3,635.79

Indirect Costs	\$ 11,696.07
Total Expenses	<u><u>\$ 181,450.00</u></u>
Net Income	\$ 550.00

	Current Staff		.4 PT Staff -	
	reassigned / new staff	1 New FTE	New	Total
Compensation	48,058.00	40,685.00	16,274.00	105,017.00
Taxes - Fica / Medicare -7.65%	3,677.00	3,112.88	1,245.15	8,035.03
Benefits	10,753.00	20,173.00	1,453.40	32,379.40
Fica Medicare	3,676.44	3,112.40	1,244.96	

Unemployment charges are within indirect costs.

Summation of indirect costs	5% of time	
Wage	94,860.00	4,743.00
Taxes	7,256.00	362.80
Benefits	24,045.00	<u>1,202.25</u>
		6,308.05
Audit	878.00	43.90
Workers Comp	1,282.00	64.10
Liability	5,023.00	251.15
Unemployment	740.00	37.00
Building Cost Services from FSS	93,406.00	4,670.30
IT and Telephone	18,292.00	914.60
Building Depreciation	34,370.00	1,718.50
Human Resources	13,112.00	655.60
Auditor (payroll / AP)	13,233.00	<u>661.65</u>
		9,016.80
Total Indirect allocated to new program		15,324.85