

**COURT SERVICES  
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<b>SERVICE AREA: Court Services</b>	<b>PROGRAM: Juvenile Court (22A)</b>			
<b>ACTIVITY: Juvenile Justice Administration</b>	<b>ORGANIZATION: Juvenile Court Services</b>			
<b>PROGRAM MISSION:</b> Investigate and supervise referrals made to the Juvenile Court and administer the Juvenile Justice County Base Program (Code of Iowa Chapter 232, Section 141) which processes claims for legal expenses reimbursed @ 100% to the County after the annual established base amount is met.				
<b>PROGRAM OBJECTIVES:</b>				
<b>PERFORMANCE INDICATORS</b>	<b>1998-99 ACTUAL</b>	<b>1999-00 PROJECTED</b>	<b>2000-01 REQUESTED</b>	<b>2000-01 ADOPTED</b>
<b>DEMAND</b>				
1. Delinquency petitions filed	608	n/a	n/a	n/a
2. Child in need of assistance petitions filed	250	n/a	n/a	n/a
3. Termination petitions filed	122	n/a	n/a	n/a
<b>WORKLOAD</b>				
1. Court hearings held	3,275	n/a	n/a	n/a
<b>PRODUCTIVITY</b>				
1. Court appointed attorney fees paid	\$471,739	n/a	n/a	n/a
<b>EFFECTIVENESS</b>				
1. Percent of program funded by the State	94%	n/a	n/a	n/a
<b>ANALYSIS:</b>				
<p>Activity was previously tracked for Juvenile Court Services in order to monitor expense and revenue associated with the Juvenile Justice County Base Program, which pays defense attorney fees.</p> <p>Effective with FEY00 the county paid claims during the first quarter to attorneys until we met our established base of \$33,033. For the balance of FYE00, all claims will be forwarded directly to the state for payment.</p> <p>Effective with FYE01 legislation is pending whereby counties will pay the base amount assessed directly to the state at the beginning of each fiscal year. This pending proposal will provide for a fixed base for each county, with Scott County at approximately \$34,000 annually.</p> <p>When this procedural change takes place, this center will be moved to non-departmental court support costs.</p>				

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>1998-99</b>	<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2000-01</b>
<b>PROGRAM: Juvenile Court (22A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$439,858	\$485,730	\$12,250	\$0	\$0
Miscellaneous	1,938	0	0	0	0
<b>TOTAL REVENUES</b>	<b>\$441,796</b>	<b>\$485,730</b>	<b>\$12,250</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATION SUMMARY:</b>					
Expenses	\$509,531	\$519,730	\$45,283	\$0	\$0
<b>TOTAL APPROPRIATIONS</b>	<b>\$509,531</b>	<b>\$519,730</b>	<b>\$45,283</b>	<b>\$0</b>	<b>\$0</b>

SERVICE AREA: Court Services		PROGRAM: Juvenile Detention (22B)			
ACTIVITY: Court Proceedings		ORGANIZATION: Juvenile Court Services			
<b>PROGRAM MISSION:</b> To ensure the health, education, and well being of youth through the development of a well trained, professional staff					
<b>PROGRAM OBJECTIVES:</b> To have no escapes from Juvenile Detention. To maintain cost per client at \$132 per day.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
<b>DEMAND</b>					
1. Persons admitted		388	400	400	400
2. Average daily detention population		8.28	9.00	9.00	9.00
3. Days of out-of-county client care		208	250	250	250
4. Total days of client care		3,046	3,250	3,250	3,250
<b>WORKLOAD</b>					
1. Intakes processed		388	400	400	400
2. Babysits		10	100	100	100
3. Visitors processed		2,561	3,000	3,000	3,000
<b>PRODUCTIVITY</b>					
1. Minutes per intake		30	30	30	30
2. Hours per babysits		4	4	4	4
3. Visitors processed per day		7	9	9	9
4. Cost per client per day		\$125	\$132	\$132	\$132
<b>EFFECTIVENESS</b>					
1. Escapes from detention		0	0	0	0
2. Special incidents by detainees requiring staff intervention		20	20	20	20
3. Average daily detention population as a percent of facility capacity		83%	88%	88%	88%
4. Average length of stay per resident (days)		9	10	10	10
5. Revenues collected		\$65,857	\$75,000	\$80,000	\$80,000
<b>ANALYSIS:</b>					
<p>(D.1) Person admitted is projected to increase due to two trends in the referral process from Juvenile Court Services. The first reflects individual Juvenile Court Officers reaction to a limited number of detention beds, and the second is officers using detention as a 'wake up call' for young offenders who might change their behavior after exposure to out-of-home placement.</p> <p>Average daily detention population (D.2) is a figure that has been in decline as officers place residents in detention for shorter periods of time. FY98 average population was 8.91, FY99 was 8.28. Projections for both FY00 and FY01 are increased to 9.0. Officers attempt to move residents out of detention as soon as possible in an attempt to create more bed space for weekend referrals. Other demand indicators are stable.</p> <p>Workload indicator (W.2) Baby-sits is projected to increase as Juvenile Court Officers use detention as a day long wake-up call for younger delinquents who spend the day at detention, are not processed, and return home at the end of the day. Juvenile Detention has also entered into an agreement</p>		<p>by which juveniles who have been waived to adult court may be admitted into detention on a day treatment basis when it is deemed beneficial.</p> <p>Cost per day per client (P.4) is projected to increase as increased staff time and resources will be required to sufficiently study and prepare for the expansion of juvenile detention.</p> <p>Staff changes include the elimination of one Sr. Detention Youth Worker, at 204 Hay points, and the addition of two Detention Youth Workers at 169 Hay points. These staffing changes have been approved by the Board. Recommended for approval is a change from one Sr. Detention Youth Worker at 204 Hay points, to one Operations Supervisor at 382 Hay points.</p> <p>Revenues are projected to increase for FY01 due to reimbursement for out-of-county placements already received coupled with an expected increase in the percentage of reimbursement available through the Juvenile Accountability Block Grant. Other Productivity and Effectiveness indicators are projected to remain stable.</p>			

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>1998-99</b>	<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2000-01</b>
<b>PROGRAM: Juvenile Detention (22B)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
449-A Juvenile Detention Center Director	1.00	1.00	1.00	1.00	1.00
308-A Operations Supervisor	-	-	-	1.00	1.00
204-A Senior Detention Youth Worker	2.00	2.00	1.00	-	-
169-A Detention Youth Worker	8.00	8.00	9.80	9.80	9.80
<b>TOTAL POSITIONS</b>	<b>11.00</b>	<b>11.00</b>	<b>11.80</b>	<b>11.80</b>	<b>11.80</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$40,684	\$35,877	\$64,022	\$64,600	\$64,600
Fees and Charges	25,100	35,000	35,000	35,000	35,000
Miscellaneous	73	0	0	0	0
<b>TOTAL REVENUES</b>	<b>\$65,857</b>	<b>\$70,877</b>	<b>\$99,022</b>	<b>\$99,600</b>	<b>\$99,600</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$380,686	\$407,986	\$402,427	\$452,956	\$452,956
Equipment	820	0	1,200	1,200	1,200
Expenses	6,461	11,850	10,750	10,750	10,750
Supplies	20,498	23,200	23,900	23,900	23,900
<b>TOTAL APPROPRIATIONS</b>	<b>\$408,465</b>	<b>\$443,036</b>	<b>\$438,277</b>	<b>\$488,806</b>	<b>\$488,806</b>

SERVICE AREA: Court Services		PROGRAM: Court Support Costs (23B)			
ACTIVITY: Court Proceedings		ORGANIZATION: Non-Departmental			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
1. To perform 65,000 hours of community service.					
2. To maintain completed sentences at 70%.					
PERFORMANCE INDICATORS		1998-99	1999-00	2000-01	2000-01
		ACTUAL	PROJECTED	REQUESTED	ADOPTED
<b>DEMAND</b>					
1. Community service sentencing (CSS) referrals		765	800	800	800
2. Community service sentencing secondary referrals		236	200	200	200
3. Average monthly caseload		474	400	400	400
4. Community service hours ordered		113,347	95,000	95,000	95,000
<b>WORKLOAD</b>					
1. Community service sentences completed		533	550	550	550
2. Agencies used for community service completions		769	690	690	690
3. Community service hours performed		66,863	65,000	65,000	65,000
4. Average monthly caseload		474	400	400	400
5. Withdrawn community service sentences		196	200	200	200
<b>PRODUCTIVITY</b>					
1. Cost per completed sentence		\$38.41	\$39.60	\$39.60	\$39.60
2. Cost per hour performed		\$0.31	\$0.31	\$0.31	\$0.31
<b>EFFECTIVENESS</b>					
1. Completed community service sentences		70%	70%	70%	70%
<b>ANALYSIS:</b>					
<p>Performance indicators for this center reflect activity for the Alternative Sentencing Program under the direction of the Safer Foundation of Iowa.</p> <p>The Alternative Sentencing Program performs interviewing, referral and monitoring responsibilities respective to criminal defendants sentenced to perform unpaid community service by the Scott County District and Associate Courts.</p> <p>Scott County and the Seventh Judicial District Department of Correctional Services have each agreed to pay 50% of the cost to support Safer's participation in the unpaid Community Service Sentencing Program.</p> <p>The budget submitted by the Foundation for FY01 increased the County's contribution by 3.1%, bringing the County portion to \$21,782.</p> <p>The Program coordinator projects that all demand and workload performance indicators are projected to remain stable.</p> <p>Revenues attributed to the program, Court Support Costs, are (1) Court Appointed Fees, resulting from payments to the Court from adults and juveniles who had a court</p>		<p>appointed attorney, and (2) Refunds &amp; Reimbursements, which are payments to the Court for any court cost.</p> <p>Expenses are \$21,782, contribution to support the Safer Foundation's Alternative Sentencing Program; \$2,200 in Grand Jury related costs; and \$48,700 associated with Juvenile Court Services.</p> <p>Previously, under the Juvenile Justice County Base Program, the county billed the state for reimbursement to pay defense attorney fees for juvenile hearings. During the first quarter of each year, the county paid attorney claims until our established base was met, \$33,700 for FY00. During FY00, a change was made whereby counties pay claims up to their base and then forward all remaining claims directly to the state for payment. Funding has been, and will continue to be, set to cover Juvenile Justice Hearing expenses. \$15,000 is recommended for FY01.</p> <p>Legislation is pending for FY01 that will permit counties to pay their assessed base amount directly to the state at the beginning of each fiscal year. This proposal will provide a</p>		<p>fixed base for each county with Scott County at approximately \$34,000 annually.</p> <p>Supplies for the cost center are related to support of the Grand Jury.</p>	

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>1998-99</b>	<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2000-01</b>
<b>PROGRAM: Court Support Costs (23B)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$0	\$0	\$0	\$15,000	\$15,000
Fees and Charges	31,714	12,000	31,715	31,715	31,715
Miscellaneous	12,367	25,000	12,500	12,500	12,500
<b>TOTAL REVENUES</b>	<b>\$44,081</b>	<b>\$37,000</b>	<b>\$44,215</b>	<b>\$59,215</b>	<b>\$59,215</b>
<b>APPROPRIATION SUMMARY:</b>					
Expenses	\$22,741	\$23,119	\$23,119	\$72,682	\$72,682
Supplies	1,702	1,600	1,600	1,600	1,600
<b>TOTAL APPROPRIATIONS</b>	<b>\$24,443</b>	<b>\$24,719</b>	<b>\$24,719</b>	<b>\$74,282</b>	<b>\$74,282</b>

