

**COURT SERVICES
TABLE OF CONTENTS**

	<u>Page</u>
JUVENILE COURT SERVICES	
Juvenile Detention	160
NON-DEPARTMENTAL	
Court Support Costs	162

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 \$136 per day.					
PERFORMANCE INDICATORS		1999-00	2000-01	2001-02	2001-02
		ACTUAL	PROJECTED	REQUESTED	ADOPTED
DEMAND					
1. Persons admitted		369	400	400	400
2. Average daily detention population		8.45	9.00	9.00	9.00
3. Days of out-of-county client care		277	250	250	250
4. Total days of client care		3,092	3,250	3,250	3,250
WORKLOAD					
1. Intakes processed		369	400	400	400
2. Babysits		48	100	100	100
3. Visitors processed		2,963	3,000	3,000	3,000
PRODUCTIVITY					
1. Minutes per intake		30	30	30	30
2. Hours per babysits		4	4	4	4
3. Visitors processed per day		8	9	9	9
4. Cost per client per day		\$120	\$130	\$136	\$136
EFFECTIVENESS					
1. Escapes from detention		0	0	0	0
2. Special incidents by detainees requiring staff intervention		10	30	30	30
3. Average daily detention population as a percent of facility capacity		85%	85%	85%	85%
4. Average length of stay per resident (days)		8	9	9	9
5. Revenues collected		\$106,535	\$80,000	\$90,000	\$90,000
ANALYSIS:					
<p>The FY02 PPB indicators for this program show (D.1) Persons admitted, remaining stable at 400. If expansion plan proceed, persons admitted could be as high as 450 during the 4th quarter of FY02.</p> <p>Proposed expansion will affect all indicators. (D.2) Average daily population, could go to a high of 15 residents per day. (D.3) Days of out-of-county client care will remain volatile dependant on the needs of Scott County and the decisions of Juvenile Court Officers. Officers make decisions regarding the need to bump an out-of-county placement based on the severity of the crime and the availability of in-home detention services. After detention center expansion, out-of-county client care days could reach 325, with (D.4) Total days of client care reaching 3400.</p> <p>The availability of extra holding areas, as well as increased efficiency of the Center, will impact the number of (W.2) Baby-sits each year. At present the Center turns away many baby-sits due to lack of space to temporarily detain residents.</p> <p>(P.1) Average length of stay per client,</p>		<p>per day, is impacted by the amount of space available for residents. Juvenile Court Officers have complained that residents must be released due to space considerations before there is a suitable placement, or before detention has had the desired impact.</p> <p>(P.4) Average cost per client per day, dependant on expansion, could increase to \$150 to \$190. These numbers reflect the need for additional staff, food and supplies for residents, as well as added revenues due to increased capacity.</p> <p>(E.2) Special incidents by detainees requiring staff intervention are impacted by numerous factors. Juvenile crime is not predictable nor is the placement criterion of various Juvenile Court Officers. However, as the detention population gets younger, and mentally ill youth are housed in detention centers, special incidents will increase.</p> <p>(E.5) Revenues collected are difficult to ascertain from year to year. Revenues are dependent on the availability of grant monies, space for out-of-county residents, and state reimbursement funds. During the last two years, detention has been reimbursed by the</p>		<p>state at between 11% to 14% of the total budget. If that rate of reimbursement continues, and expansion proceeds, the County could be reimbursed up to \$210,00. This number includes the cost of expansion plus operating cots.</p> <p>Administration recommended reductions in equipment, expense, and supply line items are based on deleting expansion-based requests from the department. If expansion occurs during FY02, then budget amendments will be necessary. It is anticipated that the expansion will be completed at the start of FY03.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Juvenile Detention (22B)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:						
71-A Juvenile Detention Center Director		0.00	0.00	0.00	1.00	1.00
149-A Juvenile Detention Center Director		1.00	1.00	1.00	0.00	0.00
308-A Operations Supervisor		0.00	1.00	1.00	1.00	1.00
215-A Detention Youth Supervisor		0.00	0.00	0.00	10.40	10.40
204-A Senior Detention Youth Worker		1.00	0.00	0.00	0.00	0.00
169-A Detention Youth Worker		9.80	9.80	10.40	0.00	0.00
TOTAL POSITIONS		11.80	11.80	12.40	12.40	12.40
REVENUE SUMMARY:						
Intergovernmental		\$63,252	\$64,600	\$70,761	\$59,600	\$59,600
Fees and Charges		44,033	35,000	35,000	45,000	45,000
TOTAL REVENUES		\$107,285	\$99,600	\$105,761	\$104,600	\$104,600
APPROPRIATION SUMMARY:						
Personal Services		\$409,311	\$452,956	\$486,826	\$551,890	\$548,496
Equipment		621	1,800	2,900	7,400	2,400
Expenses		3,996	10,750	11,000	12,350	11,150
Supplies		21,490	23,900	23,200	27,250	26,150
TOTAL APPROPRIATIONS		\$435,418	\$489,406	\$523,926	\$598,890	\$588,196

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 65,000 hours of community service.					
2. To maintain completed sentences at 70%.					
PERFORMANCE INDICATORS		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Community service sentencing (CSS) referrals		630	650	650	650
2. Community service sentencing secondary referrals		181	150	150	150
3. Average monthly caseload		343	350	350	350
4. Community service hours ordered		94,413	95,000	95,000	95,000
WORKLOAD					
1. Community service sentences completed		495	500	500	500
2. Agencies used for community service completions		683	650	650	650
3. Community service hours performed		63,136	65,000	65,000	65,000
4. Average monthly caseload		343	350	350	350
5. Withdrawn community service sentences		296	120	120	120
PRODUCTIVITY					
1. Cost per completed sentence		\$42.66	\$42.24	\$45.13	\$45.13
2. Cost per hour performed		\$0.33	\$0.32	\$0.35	\$0.35
EFFECTIVENESS					
1. Completed community service sentences		78%	77%	77%	77%
ANALYSIS:					
<p>The FY02 PPB indicators for this program reflect activity under the Alternative Sentencing Program directed by the SAFER Foundation of Iowa. Program costs are paid 50% by the 7th Judicial District and 50% by Scott County.</p> <p>Demand indicators are projected to remain stable and are controlled by referrals from judges, magistrates, and the Batterer's Education Program. A change in the charging of driving under suspension, from a serious to a simple misdemeanor, has had an impact on demand and workload indicators. Judges no longer order community service and the Department of Transportation collects fines.</p> <p>The Service Coordinator continues to be proactive in reducing secondary referrals, which are used when the initial referral was not successful. Declines noted in both (D.2) Community service sentencing secondary referrals, and (W.2) Agencies used for community service completions is positive, indicating successful initial referrals.</p> <p>(W.5) Withdrawn community service sentences are a result of parole or probation being revoked and the offender being sent to</p>		<p>prison. The Service Coordinator works closely with probation and parole officers to determine if community service has been completed or if the order should be withdrawn. A clean up of case backlog is reflected by a reduction in the indicator.</p> <p>The expense associated with the SAFER Program is included under the general expenses category for this program. Also included are the rental costs for housing the Juvenile Court Services Offices off campus during the remodeling of the Bi-Centennial Building and County Courthouse.</p> <p>All other expense items stem from the grand jury and Juvenile Justice County Base Program. Revenue is attributed to: 1) Court Appointed Fees-payments from adults and juveniles for a court appointed attorney; 2) court fines; 3) refunds and reimbursements-payments for court costs; and 4) Juvenile Justice County Base, which is offset by expense line, Juvenile Justice Hearing Expense, for items such as newspaper notices paid by the County and reimbursed by the state.</p> <p>The State's Juvenile Justice Base</p>		<p>program used to require Counties to first expend funds for the program and then any amount over the base was reimbursed to the Counties by the State. This was a separate PPB program at that time. Now, the County only remits the base amount (\$33,700) to the State. This base amount and now the Juvenile Court Services are paid from this PPB program. This accounts for the low amount expended in FY00.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Court Support Costs (23B)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
REVENUE SUMMARY:						
Intergovernmental		\$0	\$15,000	\$15,000	\$15,000	\$15,000
Fees and Charges		29,584	31,715	31,715	31,715	31,715
Fines and Forfeitures		438	0	500	500	500
Miscellaneous		27,785	12,500	27,785	27,785	27,785
TOTAL REVENUES		\$57,807	\$59,215	\$75,000	\$75,000	\$75,000
APPROPRIATION SUMMARY:						
Expenses		\$22,221	\$72,682	\$90,182	\$143,466	\$143,466
Supplies		1,487	1,600	1,600	1,600	1,600
TOTAL APPROPRIATIONS		\$23,708	\$74,282	\$91,782	\$145,066	\$145,066

