

**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 per day at \$190 with the expectation of cost recovery from out-of-county clients.					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Persons admitted		350	440	440	440
2. Average daily detention population		8.59	12	12	12
3. Days of out-of-county client care		448	600	600	600
4. Total days of client care		3,188	4,000	4,000	4,000
WORKLOAD					
1. Intakes processed		350	440	440	440
2. Babysits		15	30	30	30
3. Visitors processed		2,727	4,100	4,100	4,100
PRODUCTIVITY					
1. Minutes per intake		30	30	30	30
2. Hours per babysits		4	4	4	4
3. Visitors processed per day		7	11	11	11
4. Cost per client per day		\$126	\$190	\$190	\$190
EFFECTIVENESS					
1. Escapes from detention		0	0	0	0
2. Special incidents by detainees requiring staff intervention		37	50	50	50
3. Average daily detention population as a percent of facility capacity		86%	90%	90%	90%
4. Average length of stay per resident (days)		8	9	9	9
5. Revenues collected		\$124,332	\$120,000	\$120,000	\$120,000
ANALYSIS:					
<p>FY03 PPB indicators for the program project an increase in (D.1) Persons Admitted. Reflecting the center running at capacity. During construction, the center will be under capacity, but when completed overall capacity will be increased by 80%. Estimates are dependent upon construction being completed timely and occupancy following patterns established in recent years,</p> <p>These same considerations effect all projected Demand indicators with the exception of (D.3) Days of out-of-county client care. Out-of-county client care will be dramatically impacted by the decreased probability that out-of-county residents would be bumped when the center reaches capacity.</p> <p>Workload indicators will be impacted by the increased capacity of the facility. (W.1) Intakes processed, will follow the increase indicated in (D.1) Persons admitted. (W.2) Baby-sits may be increased as the center is better able to accommodate requests from outside agencies. Baby-sits are used by juvenile authorities to give a wake-up call to adolescents of what may come if their current behavior continues. (W.3) Visitors processed</p>		<p>are also projected to increase as a result of increased resident population and the center's ability to handle more than one visitor at a time.</p> <p>Productivity indicators are projected to remain stable. The increase seen in (P.4) Cost per client per day, is a result of salary increases for youth supervisors and the Detention Director. It is difficult to access the degree to which the rule of economy of scale will reduce the cost per client per day when full expansion occurs. The \$190 dollar figure is an estimate based on FY02 1st quarter indicators. Cost per client per day for FY02 1st quarter was \$188. If expansion costs are added to the equation, client cost per day will be impacted.</p> <p>Effectiveness indicator (E.1) Escapes from the center are projected to remain at zero but, this will be a challenge during construction. (E.2) Special incidents requiring staff intervention may increase as a result of increased residents.</p> <p>Revenue is projected to increase dramatically due to the center's increased capacity after construction. In the future the</p>		<p>county will also receive some reimb for construction and expenditures. The rate of reimb is related to the amount of money taken in by the state for first time drunk driving offenses. The Center was reimb \$60,612.86 for FY01. Reimb from, or related to, increased capacity, i.e. Child Nutrition Program, Severe Need Grants, and First Time Drunk Driver's, will not dramatically change until FY04, as they are determined by using the previous years budget.</p> <p>Appropriations are requested to increase due to salary increases for the youth supervisors and the center director. A major request for increase is found under Service Contracts. In previous years service contracts were erroneously paid out of revenue line item care and keep charges and then adjusted at year-end.</p> <p>The Juvenile Detention Center requested an organizational change review to create a shift leader position. This position was reviewed by the incumbent and staff and is recommended for implementation. A corresponding hay point change is recommended subject to Board approval.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
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	0.00	0.00	2.00	2.00
215-A Detention Youth Supervisor		10.40	10.40	10.40	8.40	8.40
TOTAL POSITIONS		12.40	12.40	12.40	12.40	12.40
REVENUE SUMMARY:						
Intergovernmental		\$70,345	\$59,600	\$79,592	\$88,010	\$88,010
Fees and Charges		46,920	45,000	45,000	55,000	55,000
Miscellaneous		7,066	-	-	187,602	187,602
TOTAL REVENUES		\$124,331	\$104,600	\$124,592	\$330,612	\$330,612
APPROPRIATION SUMMARY:						
Personal Services		\$478,987	\$548,496	\$577,049	\$827,523	\$827,523
Equipment		1,871	2,400	1,400	-	-
Expenses		13,625	11,150	21,750	21,800	21,800
Supplies		24,171	26,150	29,860	35,200	35,200
TOTAL APPROPRIATIONS		\$518,654	\$588,196	\$630,059	\$884,523	\$884,523

Special Note: Personal Services includes spending authority for additional staff following the expansion/renovation project. However, this additional spending authority is offset by miscellaneous revenues so there is no tax levy impact at this time. The exact amount of staffing is unknown at this time. The Human Resources Department will work with the Center Director to develop a new staffing plan for the Board's review and consideration later this spring. Also, it is projected that with the expansion additional revenues will be received from housing juveniles from other counties until such time the Center is at capacity with Scott County juveniles.

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 60,000 hours of community service.					
2. To maintain completed community service sentences at 75%.					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Community service sentencing (CSS) referrals		631	650	630	630
2. Community service sentencing secondary referrals		194	150	200	200
3. Average monthly caseload		432	350	375	375
4. Community service hours ordered		76,411	95,000	85,000	85,000
WORKLOAD					
1. Community service sentences completed		436	500	475	475
2. Agencies used for community service completions		696	650	700	700
3. Community service hours performed		47,950	65,000	60,000	60,000
4. Average monthly caseload		432	350	375	375
5. Withdrawn community service sentences		107	120	175	175
PRODUCTIVITY					
1. Cost per completed sentence		\$49.96	\$45.13	\$47.51	\$47.51
2. Cost per hour performed		\$0.45	\$0.35	\$0.38	\$0.38
EFFECTIVENESS					
1. Completed community service sentences		69%	77%	77%	77%
ANALYSIS:					
<p>The FY03 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 7th Judicial District and 50% by Scott County. The requested budget for FY03 is the same as FY02, \$22,566.</p> <p>Demand indicators are controlled by referrals to the program from judges, magistrates, and the Batterer's Education Program. Changing driving under suspension from a serious to a simple misdemeanor has impacted (D.1) Community service sentencing referrals and (D.4) Community service hours ordered. Judges no longer order community service and the Department of Transportation collects fines.</p> <p>Although the Service Coordinator continues to be proactive in reducing (D.2) Community service secondary referrals, this indicator was increased to reflect history. Secondary referrals are used when the initial referral was not successful.</p> <p>Workload indicators remain fairly stable from the previous year with one exception. (W.5) Withdrawn community service</p>		<p>sentences have been increasing. A withdrawn sentence is a result of parole or probation being revoked and the offender sent to prison. The Coordinator works with probation and parole officers to determine if community service has been completed or if the order should be withdrawn.</p> <p>Both demand and workload indicators, (D.3) and (W.4) Average monthly caseload have been increased.</p> <p>At this time there has been no decision on how statewide budget cuts may affect the Service Coordinator's position or the program.</p> <p>Expense associated with the SAFER Program is line item Contributions to Other Agencies. All other expense items stem from the grand jury and Juvenile Justice County Base Program.</p> <p>Revenue is attributed to:</p> <p>1) Court Appointed Fees, payments from adults and juveniles for a court appointed attorney;</p> <p>2) court fines;</p> <p>3) refunds and reimbursements, payments for court costs; and</p>		<p>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>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Court Support Costs (23B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
REVENUE SUMMARY:						
Intergovernmental		\$9,328	\$15,000	\$15,000	\$12,000	\$12,000
Fees and Charges		87,976	31,715	90,000	90,000	90,000
Miscellaneous		2,696	28,285	3,000	3,000	3,000
TOTAL REVENUES		\$100,000	\$75,000	\$108,000	\$105,000	\$105,000
APPROPRIATION SUMMARY:						
Expenses		\$84,938	\$143,466	\$139,028	\$143,638	\$143,638
Supplies		1,516	1,600	1,600	1,600	1,600
TOTAL APPROPRIATIONS		\$86,454	\$145,066	\$140,628	\$145,238	\$145,238

