Family Services Units

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Program Description

Provides court supervision and treatment to juveniles and children in need of protection and services. Services to these children and their families are directed at maintaining the children in their own homes and communities. Services include regularly scheduled family and individual meetings, collaboration with schools and academic programs, monitoring compliance with court orders and school attendance, conflict resolution, case coordination and group counseling. School-based community day treatment, educational support program and in-home treatment team services are provided through contracts.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**23.00**	**23.00**	**23.00**	**23.00**	**0.00**
General Government	$646,684	$646,684	$646,684	$646,684	$0
Charges for Services	$22,711	$14,660	$26,829	$14,660	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (a)	**$1,572,056**	**$2,157,709**	$2,157,709	**$2,195,011**	**$37,302**
Total Revenues	**$2,241,451**	**$2,819,053**	**$2,831,222**	**$2,856,355**	**$37,302**
Personnel Costs	$1,783,877	$1,871,718	$1,870,095	$1,916,639	$44,921
Operating Expenses (a)	$401,536	$883,352	$898,886	$871,453	($11,899)
Interdept. Charges	$64,560	$63,983	$64,660	$68,263	$4,280
Total Expenditures	**$2,249,973**	**$2,819,053**	**$2,833,641**	**$2,856,355**	**$37,302**
Rev. Over (Under) Exp.	($8,522)	-	($2,419)	-	-

(a) The 2009 budget includes the transfer of contracted services from the Juvenile Services Units program to the Families Services Units program. The 2007 Actuals, 2008 Budget and 2008 Estimate related to the contracts have been restated (approximately $695,000).

Program Highlights

General Government Funding remains unchanged, comprised primarily of Youth Aids Funding of $616,746 and Child Abuse and Neglect Funding of $29,938. County Tax Levy is increased by $37,302, to offset increased personnel costs and slightly higher interdepartmental charges.

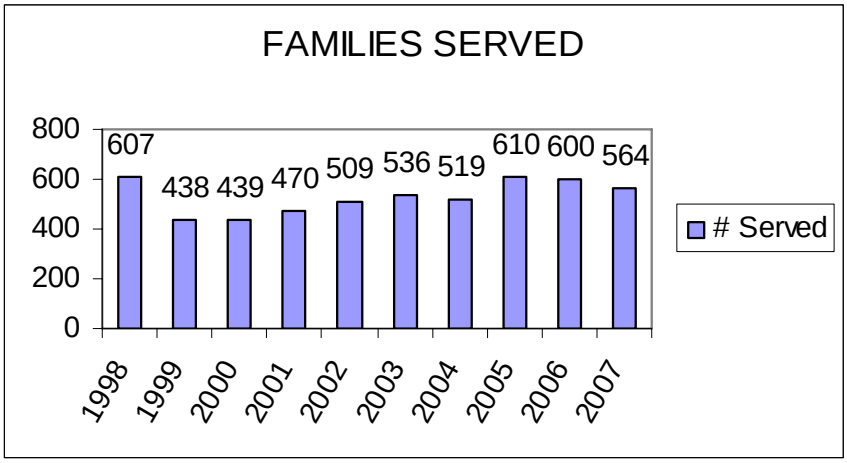
Personnel costs increase primarily due to general wage and benefit cost to continue increases for 23 existing staff.

Operating expenses decrease primarily reflects a $29,057 reduction in contract services costs, offset by increases for employee mileage reimbursement of $17,158 to $49,918 to more closely reflect prior year actual expenditures.

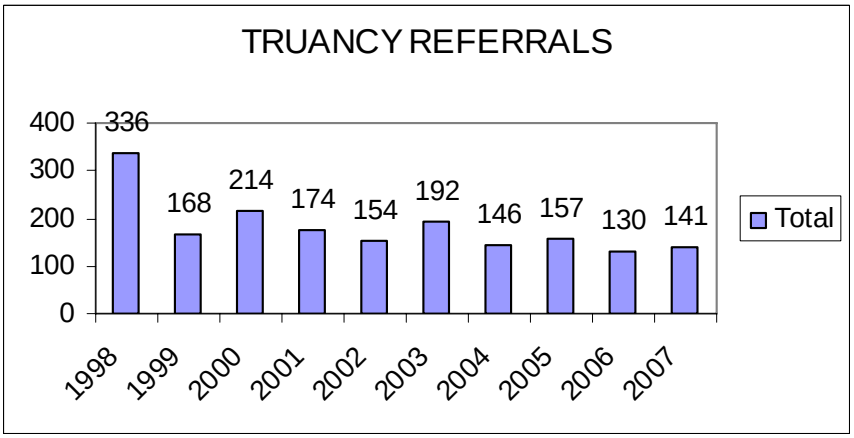
Activity

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Number of families served	564	600	627	625	25

Family Services Units (cont.)



After several years of serving fewer families during the period 1999 to 2004, the number served since 2005 has been at the approximate level of 10 years ago. It is anticipated that the number of families served over the next few years may increase somewhat over the general range of the last several years.



The number of truancy referrals has held relatively stable over the past several years. Among the factors affecting these numbers is the use of municipal truancy citations, which are not referred to the HHS Department.

Juvenile Services Units

County-Wide Key Strategic Outcome: A safe county

Program Description

Provide court and custody intake services, and court ordered supervision and counseling to delinquent juveniles and juveniles in need of protection and services, in order to reduce delinquency recidivism, divert youths from unnecessary placement, and promote family and public safety. Services include intake assessment and physical custody determinations, regularly scheduled family and individual meetings, collaboration with schools and academic programs, monitoring compliance with court orders, crisis intervention and case coordination. Contracted services include: intensive tracking, home detention program, youth accountability groups, mediation, community service program; electronic monitoring and independent living training.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**17.50**	**17.50**	**17.50**	**16.50**	**(1.00)**
General Government	$2,877,162	$2,511,040	$2,656,357	$3,198,334	$687,294
Charges for Services	$61,764	$91,790	$52,392	$91,790	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy/(Credit) (a)	**($224,603)**	**($666,792)**	**($666,792)**	**($864,391)**	**($197,599)**
Total Revenues:	**$2,714,323**	**$1,936,038**	**$2,041,957**	**$2,425,733**	**$489,695**
Personnel Costs	$1,337,440	$1,344,716	$1,276,743	$1,276,113	($68,603)
Operating Expenses (a)	$1,005,854	$554,796	$540,323	$1,109,948	$555,152
Interdept. Charges	$47,411	$36,526	$36,132	$39,672	$3,146
Total Expenditures:	**$2,390,705**	**$1,936,038**	**$1,853,198**	**$2,425,733**	**$489,695**

Rev. Over (Under) Exp.	$323,618	-	$188,759	-	-

(a) The 2009 budget includes the transfer of contracted services from the Juvenile Services Units to the Families Services Units. The 2007 Actuals, 2008 Budget and 2008 Estimate related to the contracts have been restated (approximately $695,000).

Program Highlights

General Government revenue includes an increase of $692,102 in Youth Aids revenue primarily related to $596,635 of revenues and expenditures for state youth correctional charges, which in previous years had been netted in the State Reporting system. This provides better documentation by including the gross amounts for the revenue and expenditures amounts in the budget. Revenues also include an increase of $90,492, due to increased Youth Aids formula funding and mainly offset a State increase in correctional facility rates from $268 to $277; an increase in the estimated number of Correctional placements from 5.2 to 6, and decreases in Community Intervention Grant and Juvenile Accountability Block Grant funds. County Tax Levy need is reduced in this program area by $197,599 primarily as a result of the Youth Aids funding increase.

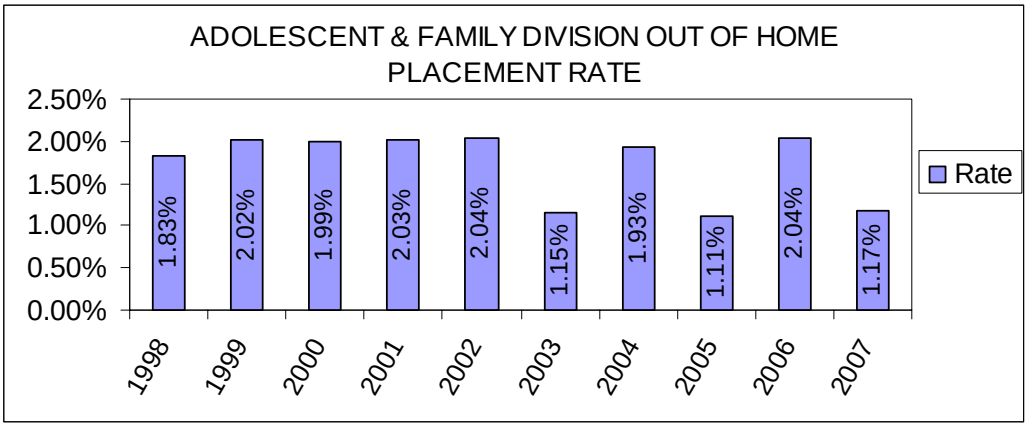
Personnel costs include the shifting out of 1.00 FTE social worker position to the Children with Special Needs Unit, and general wage and benefit increases of the existing 16.50 FTE staff.

Operating expenses changes primarily reflect the increase of $596,635, related to the Youth Aids Corrections revenue as mentioned above, the elimination of the Community Services contract of $48,694 and reduction of an intensive in-home crisis team contract of $44,110. These services will be absorbed by in-house staff. Operating expense includes homebound detention services of $134,114; Youth Accountability Group expenses of $20,496; Mediation services of $16,903; Intensive Tracking services of $256,618, and $1,890 for drug screens.

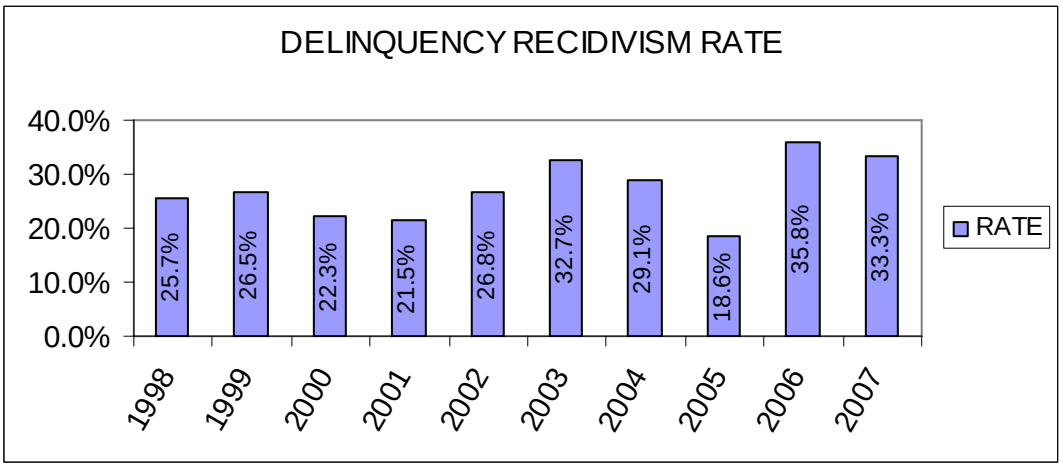
Juvenile Services Units (cont.)

Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Custody Intake decisions by Juvenile Court Intake	647	600	850	850	250
Court Intake Referrals	863	890	904	904	14(a)
Number of Juvenile Supervision cases served	378	370	360	360	(10)
Average daily population of juveniles in State correctional institutions	2.9	5.2	5.8	6.0	.8
Total State charges for correctional institution placement	$251,430	$507,375	$558,541	$596,635	$89,260 (b)

(a) The 14 increase reflects referrals activity over the past 12 months.
(b) The $89,260 increase is due to an increase in the daily rate and an anticipated higher average daily population in 2009.



Through the use of a broad array of community based services, the Division has maintained an extremely low out of home placement rate over the past 10 years.



The recidivism rate shows the percentage of youth who reoffend during their period of court supervision and one year after supervision ends. This rate has consistently been below the nationally recognized benchmark rate of 50%.

Juvenile Center

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

Provides 24-hour care and supervision to delinquent and status offender juveniles who are court-ordered to be held in secure or non-secure detention at the Juvenile Center. Non-secure detention (Shelter Care) has 18 beds and secure detention has 18 beds. On grounds schooling is provided, as well as daily structured activities. Nursing and physician services are provided through contracts.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**30.11**	**30.11**	**30.11**	**30.11**	**0.00**
General Government	$49,760	$60,701	$57,301	$59,001	($1,700)
Charges for Services	$181,863	$184,650	$157,134	$183,650	($1,000)
Other Revenue	$70	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$1,624,916**	**$1,657,510**	**$1,657,510**	**$1,695,063**	**$37,553**
Total Revenues	**$1,856,609**	**$1,902,861**	**$1,871,945**	**$1,937,714**	**$34,853**
Personnel Costs	$1,751,339	$1,770,233	$1,738,966	$1,797,736	$27,503
Operating Expenses	$98,593	$103,020	$93,811	$101,572	($1,448)
Interdept. Charges	$52,560	$29,608	$30,056	$38,406	$8,798
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,902,492**	**$1,902,861**	**$1,862,833**	**$1,937,714**	**$34,853**

Rev. Over (Under) Exp.	($45,883)	-	$9,112	-	-

Program Highlights

General Government Revenue decrease is primarily related to less State reimbursement for staff training. County Tax Levy increases $37,553, to offset revenue reductions and increased personnel costs and interdepartmental charges.

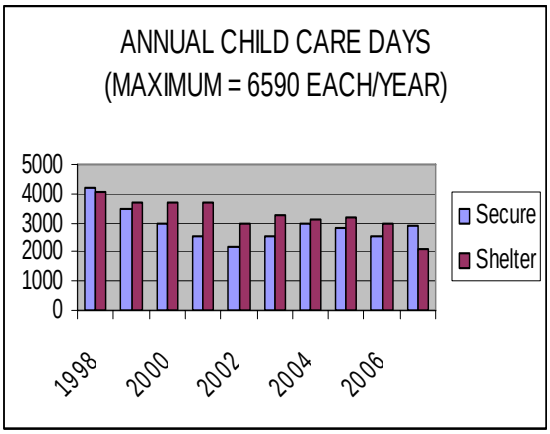
Personnel costs increase reflect general wage and benefit cost to continue increases.

Operating expenses decrease mostly reflects $1,000 less advertising and legal notice expenses and $750 of less education and therapy supplies reflecting prior year actual spending levels for 30.11 FTE staff.

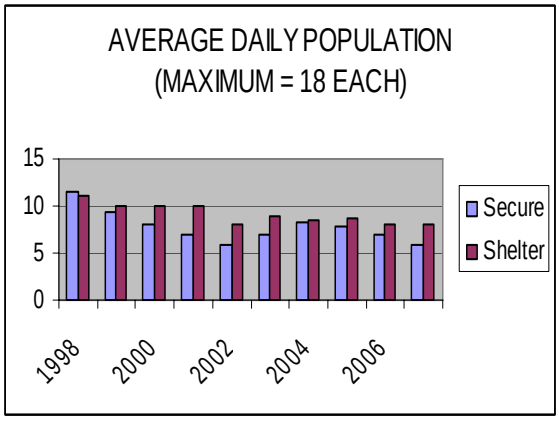
Interdepartmental Charges increase $8,798, mostly reflecting increased Collection Costs of $7,662.

Juvenile Center (cont.)

Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Shelter Care					
# of child care days	2,930	2,989	2,732	2,732	(257)
Average daily population	8.0	8.2	7.4	7.4	(0.8)
Secure Detention					
# of child care days	2,191	2,393	2,068	2,068	(325)
Average daily population	5.8	6.5	5.6	5.6	(.9)
Other County Placements					
# of child care days	79	20	24	24	4



Since 2002, the number of Child Care Days (total number of days in care) has remained in the same overall range. The number of days in Shelter Care (non-secure custody) has generally been somewhat higher than Secure Detention.



Following decreases in the period 1998 to 2002, the Average Daily Population for both Shelter Care and Secure Detention has remained relatively constant. The population in Shelter Care has tended to be slightly higher than that for Secure Detention.