

Family Services & Juvenile Services

(Formerly Family Services Units program and Juvenile Services Units program)

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

Program Description

Provide court and custody intake services; court supervision and treatment to delinquent youth; as well as juveniles and children in need of protection and community based services. Services to these children and their families are directed at maintaining the children in their own homes and communities; reducing delinquency recidivism and promoting family and public safety. Services include intake assessments and physical custody determinations; 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, in-home treatment team services, intensive tracking, home detention, youth accountability group, mediation, electronic monitoring and independent living training/preparation are provided through contracts.

In addition to these in-home services; monitoring and coordination of Correctional and Correctional Aftercare placements are also provided. Beginning in 2010; monitoring and coordination of Treatment Foster Care, Group Home and Residential Care Center placements of delinquent youth and juveniles in need of protection and services will also be provided by three social workers who are budgeted to be transferred in from the Children and Family Division: In-Home Safety and Out of Home Placement Services program (Alternate Care Unit) to the Juvenile Services I Unit.

	2008 Actual (a)	2009 Budget (a)	2009 Estimate (a)	2010 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>43.50</b>	<b>42.50</b>	<b>42.50</b>	<b>40.50</b>	<b>(2.00)</b>
General Government (a)	\$3,381,772	\$4,016,847	\$4,042,281	\$4,034,711	\$17,864
Charges for Services	\$74,463	\$106,450	\$63,731	\$113,450	\$7,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$728	\$0	\$31	\$0	\$0
<b>County Tax Levy (a)</b>	<b>\$1,455,922</b>	<b>\$3,020,316</b>	<b>\$3,020,316</b>	<b>\$2,795,522</b>	<b>(\$224,794)</b>
<b>Total Revenues</b>	<b>\$4,912,885</b>	<b>\$7,143,613</b>	<b>\$7,126,359</b>	<b>\$6,943,683</b>	<b>(\$199,930)</b>
Personnel Costs (a)	\$3,382,142	\$3,402,219	\$3,384,130	\$3,275,573	(\$126,646)
Operating Expenses (a)	\$2,814,432	\$3,633,459	\$3,195,194	\$3,552,242	(\$81,217)
Interdept. Charges	\$101,008	\$107,935	\$110,589	\$115,868	\$7,933
<b>Total Expenditures</b>	<b>\$6,297,582</b>	<b>\$7,143,613</b>	<b>\$6,689,913</b>	<b>\$6,943,683</b>	<b>(\$199,930)</b>
Rev. Over (Under) Exp.	(\$1,384,697)	-	\$436,446	-	-

(a) For comparison purposes, the 2009 Budget, 2009 Estimate and the 2008 Actuals have been restated to reflect the transfer in of 3.00 FTE Social Worker positions and related Alternate Care Services operating expenses from the Children and Family Division: In-home Safety and Out of Home Placement Services to the Family & Juvenile Services Unit program in 2010 as the majority of placements in treatment foster care, group homes, and residential care centers represent families in the Family & Juvenile Services Units program.



Program Highlights

General Government revenue sources increase \$17,864 to \$4,034,711 partially related to State Youth Aids increase of \$4,755 to \$3,779,521. General Government revenues also include the Community Intervention Grant of \$95,280; Child Abuse and Neglect funds of \$89,031; Independent Living Fund of \$41,247 and Juvenile Accountability Block Grant (JABG) of \$18,632.

Family Services & Juvenile Services (cont.)

(Formerly Family Services Units program and Juvenile Services Units program)

Charges for Services client fee revenue is budgeted to increase \$7,000 to \$113,450. The monthly Juvenile Court Supervision Fee for new cases will increase from \$75 to \$80/month, effective January 1, 2010. The actual fee is determined by client ability to pay, based upon the State's Uniform Fee Schedule.

The County Tax Levy decreases in this program by \$224,794 due to reduced expenses and shift of Tax Levy to other program areas to back fill for the lack of State funding.

Personnel costs decrease of \$126,646 reflects the transfer out of one clinical therapist position from the Family Services I Unit to the Adult Protective Services Unit, and the unfunding of one clinical therapist position in the Family Services II Unit, partially offset by employee cost to continue increases for the remaining 40.50 FTE staff. Also, 1.0 FTE social worker position is created which is offset by the abolishment of a 1.0 FTE education specialist position.

Operating expenses decrease \$81,217 to \$3,552,242 mostly related to State Secure Correctional placements costs, which are budgeted to decrease by \$45,837 to \$550,965 and Correctional Aftercare placement costs which are budgeted to decrease by \$5,065 to \$53,598. Also, overall alternate care expenses remain unchanged, which includes Residential Care Center expenses, which are budgeted to decrease by \$144,873 to \$697,926 offset by Treatment Foster Care placements, which are budgeted to increase by \$128,759 to \$650,994 and Group Home placements, which are budgeted to increase by \$13,288 to \$146,438. In addition, Supportive Home Care - Independent Living services of \$41,247, which is being transferred into this program from the Children and Family Division: In-Home Safety and Out of Home Placement Services program, is budgeted to increase slightly by \$2,813. Operating expenses also include contracted Intensive Tracking services of \$256,618, contracted Educational Support services of \$211,490, contracted School-based Day Treatment services of \$154,528, contracted homebound detention services of \$133,868, Family Partnerships Initiative services of \$87,600, contracted Youth Accountability Group expenses of \$20,702 and contracted Mediation services of \$14,198.

Interdepartmental charges increase of \$7,933 primarily reflects increased end user technology costs, with tax levy adjustments shifted from the end user technology fund to partially mitigate the increase costs.



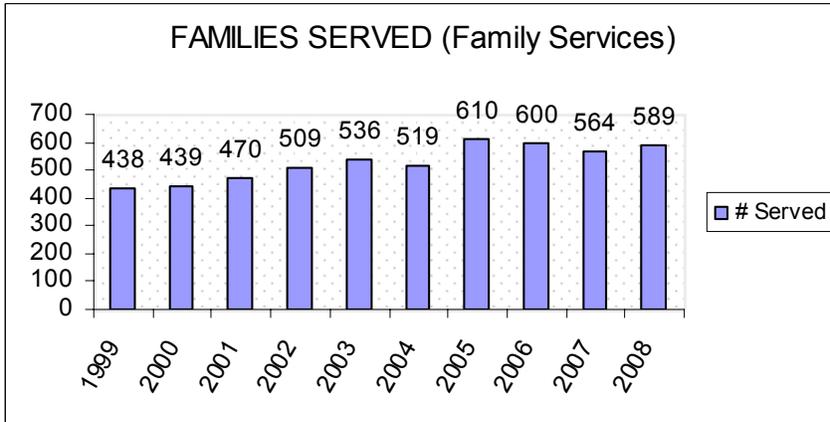
**Activity**

	2008	2009	2009	2010	Budget
	<u>Actual*</u>	<u>Budget*</u>	<u>Estimate*</u>	<u>Budget*</u>	<u>Change</u>
Number of families served (Family Services)	589	625	600	610	(15)
Number of families served (Juvenile Services)	416*	425*	365*	375*	(50)
Custody Intake decisions by Juvenile Court Intake	765	850	540	600	(250)
Court Intake Referrals	785	904	648	675	(229)
Average daily population of juveniles in State correctional institutions	6.6	6.0	4.1	5.5	(0.5)
Total State charges for correctional institution placement	\$638,801	\$596,802	\$399,752	\$550,965	(\$45,837) <sup>(a)</sup>

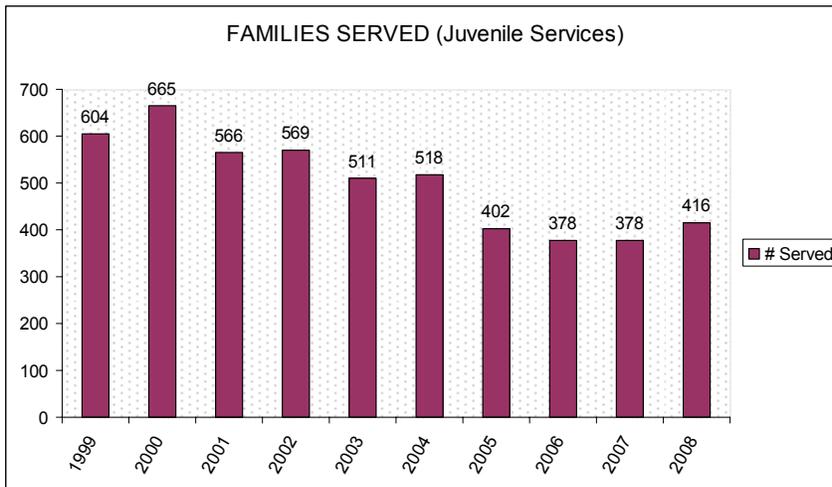
(a) The \$45,837 decrease is due to an anticipated lower average daily population in 2009, offset in part by an increase in the state daily rate from \$270 to \$275.

\*2010 Budget figure also includes the caseload totals of the three Alternate Care staff who are being reassigned to Juvenile Services I, effective 1/1/10. The 2008 Actual, 2009 Budget and 2009 Estimates have been restated for comparison purposes.

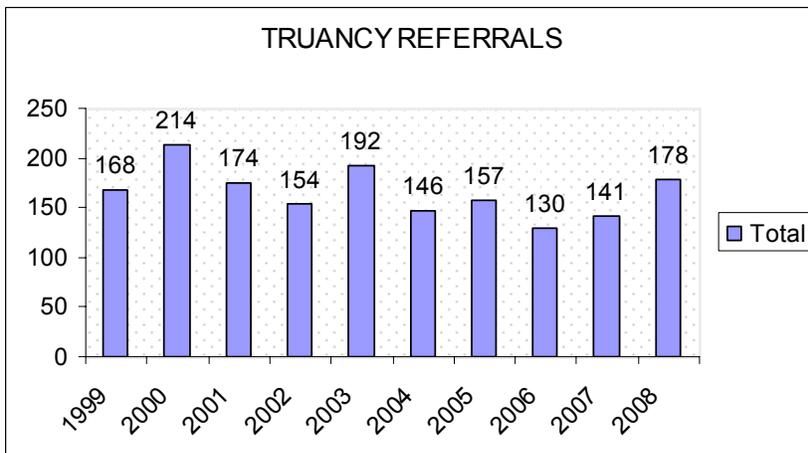
Family Services & Juvenile Services (cont.)  
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After several years of serving fewer families during the period 1999 to 2004, the average number served since 2005 has been significantly higher. It is anticipated that the number of families served over the next few years will be in the general range of the last several years.

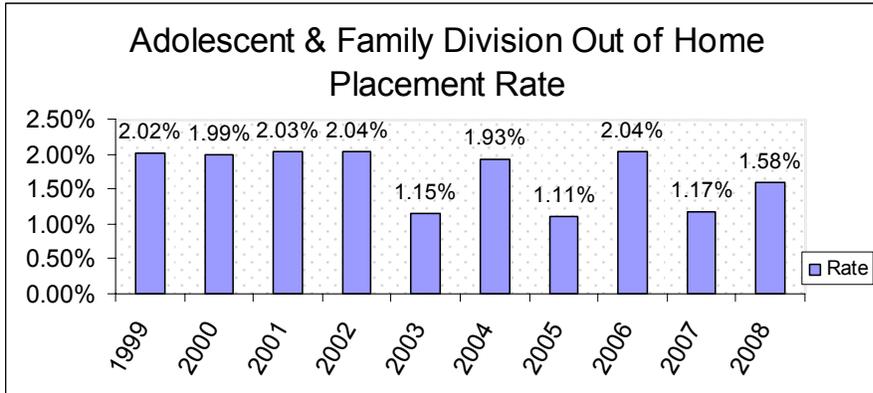


While Juvenile Services total caseload size has decreased over the past 10 years, the number over the past 3 years has remained relatively stable. The reassignment of 3 Alternate Care staff to the Juvenile Services I Unit is currently anticipated to include 65 cases in 2010. The graph includes 67 Alternate Care cases in 2008.

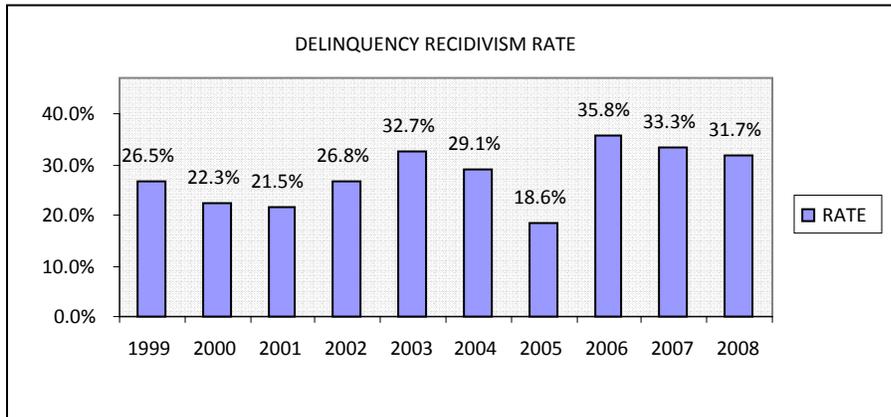


The number of truancy referrals, which had been relatively stable over the past 4 years, increased significantly (26%) in 2008. This resulted in a level similar to the average number of referrals during the 1999-2003 periods. It is not believed this increase is the beginning of a trend to increased referrals. Among the factors affecting these numbers are the use of municipal truancy citations, which are not referred to the Department, and the use of computer-based home school programs, reducing the likelihood of truancy referrals in those cases.

Family Services & Juvenile Services (cont.)  
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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%.



	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
<b>Alternate Care Activity (a)</b>					
Total children in foster care	29	34	29	30	(4)
Days of Care	6,789	6,614	5,302	6,900	286
Total youth in group homes	9	9	8	8	(1)
Days of Care	1,529	938	967	878	(60)
Total youth in Residential Care Centers	11	15	14	14	(1)
Days of Care	1,753	2,434	2,299	2,217	(217)
\$ Foster Care	590,625	522,235	509,469	650,994	128,759
\$ Group Home	232,054	133,150	148,800	146,438	13,288
\$ RCC	510,844	842,799	684,937	697,926	(144,873)

(a) The 2009 Budget, 2009 Estimate and the 2008 Actuals have been restated to reflect the transfer out of the 3 Social Workers and related caseloads from the Child & Family & Permanency Services/Alternate Care program to the Family Services/ Juvenile Services program.

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 youth 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.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>30.11</b>	<b>30.11</b>	<b>30.11</b>	<b>29.11</b>	<b>(1.00)</b>
General Government	\$58,900	\$59,001	\$58,799	\$56,401	(\$2,600)
Charges for Services	\$138,526	\$183,650	\$120,206	\$183,650	\$0
Other Revenue	\$0	\$0	\$105	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$1,657,510</b>	<b>\$1,695,063</b>	<b>\$1,695,063</b>	<b>\$1,696,816</b>	<b>\$1,753</b>
<b>Total Revenues</b>	<b>\$1,854,936</b>	<b>\$1,937,714</b>	<b>\$1,874,173</b>	<b>\$1,936,867</b>	<b>(\$847)</b>
Personnel Costs	\$1,774,037	\$1,797,736	\$1,754,740	\$1,798,174	\$438
Operating Expenses	\$79,988	\$101,572	\$66,336	\$91,090	(\$10,482)
Interdept. Charges	\$26,565	\$38,406	\$38,323	\$47,603	\$9,197
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,880,590</b>	<b>\$1,937,714</b>	<b>\$1,859,399</b>	<b>\$1,936,867</b>	<b>(\$847)</b>
Rev. Over (Under) Exp.	(\$25,654)	-	\$14,774	-	-



Program Highlights

General Government Revenue decrease of \$2,600 to \$56,401 is mostly due to reduced Nutritional Grant funds and other State Aid. Charges for Services client fees are budgeted at \$183,650, which is the same as the 2009 budget level. Client fees for Juvenile Center will increase from \$236 to \$261 per day, effective January 1, 2010. Actual fees charged will be determined based on the client's ability to pay as determined based upon the State's Uniform Fee Schedule.

Personnel costs increase reflects the unfunding of 1.00 FTE Juvenile Center Worker position offset by employee costs to continue increases for the remaining 29.11 FTE's.

Operating expenses of \$91,090 are budgeted to slightly decrease \$10,482 reflecting a reduction of in contracted Nursing Services to be more in line with 2008 actual and 2009 estimated spending.

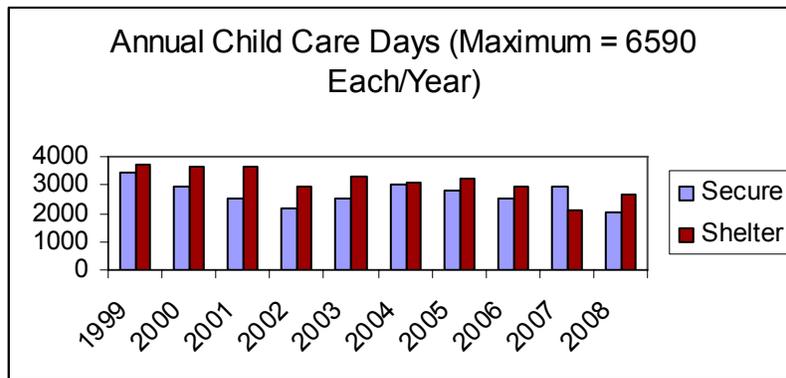
Interdepartmental charges increase of \$9,197 primarily reflects increased collection costs of \$7,819 based on higher revenues expected to be collected on past due accounts receivable by DOA Collections Division. Collection charges are based only on dollars that are collected.

Juvenile Center (cont.)

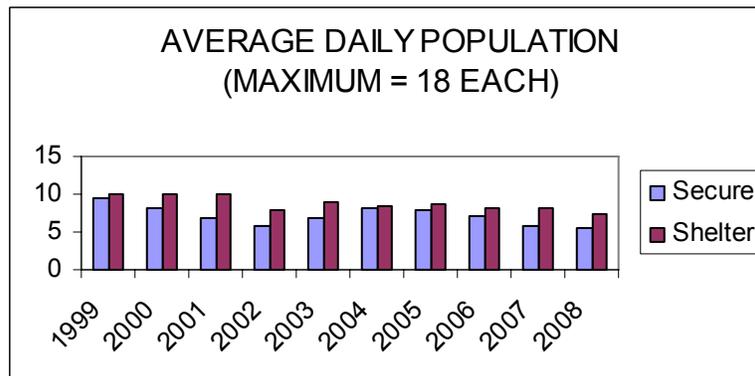


Activity	2008 <u>Actual</u>	2009 <u>Budget</u>	2009 <u>Estimate</u>	2010 <u>Budget</u>	Budget <u>Change</u>
<b>Shelter Care</b>					
# of child care days	2,693	2,732	2,276	2,276	(456)
Average daily population	7.4	7.4	6.3	6.3	(1.1)
<b>Secure Detention</b>					
# of child care days	2,019	2,068	1,642	1,642	(426)
Average daily population	5.5	5.6	4.5	4.5	(1.1)
<b>Other County Placements</b>					
# of child care days	23	24	75	50	26

\* Reductions are based on lower 2009 estimate levels continuing into the 2010 budget.



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



The Average Daily Population for both Shelter Care and Secure Detention has remained in a narrow range, with a slight downward trend over the past 10 years. The population in Shelter Care has tended to be slightly higher than that for Secure Detention.