

Family Services & Juvenile Services

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 groups; 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, and monitoring and coordination of Foster Care, Group Home and Residential Care Center placements of delinquent youth and juveniles in need of protection and services are also provided.

	2009 Actual	2010 Budget (a)	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	39.50	40.50	40.50	39.50	(1.00)
General Government (a)	\$3,877,441	\$4,034,711	\$4,044,807	\$4,037,667	\$2,956
Charges for Services	\$70,316	\$113,450	\$113,920	\$97,480	(\$15,970)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$786	\$0	\$0	\$0	\$0
County Tax Levy	\$1,330,620	\$2,795,522	\$2,795,522	\$2,751,191	(\$44,331)
Total Revenues	\$5,279,163	\$6,943,683	\$6,954,249	\$6,886,338	(\$57,345)
Personnel Costs (a)	\$3,143,202	\$3,275,573	\$3,211,288	\$3,289,048	\$13,475
Operating Expenses (a)	\$1,645,189	\$3,552,242	\$3,257,099	\$3,462,234	(\$90,008)
Interdept. Charges (a)	\$107,341	\$115,868	\$115,868	\$135,056	\$19,188
Total Expenditures	\$4,895,732	\$6,943,683	\$6,584,255	\$6,886,338	(\$57,345)
Rev. Over (Under) Exp.	\$383,431	-	\$369,994	-	-

(a) The 2010 Budget includes the transfer in of 3.0 FTE Social Workers and related Alternate Care Services operating expenses from the Children and Family Division: In-home Safety and Out of Home Placement Services programs to this Family Services & Juvenile Services program as the majority of placements in treatment foster care, group homes, and residential care centers represent families in the Family & Juvenile Services Units program. These adjustments are implemented to positively impact time available for the Alternate Care & Children with Special Needs supervisor to manage multiple funding sources which have been assigned to this area to ensure compliance with State and Federal regulations. In addition, the 2010 budget includes the unfunding of 1 FTE and transfer out of 1 FTE of other positions.



Program Highlights

General Government revenues are budgeted to slightly increase by \$2,956 to \$4,037,667, partially due to increases in Independent Living Funds of \$12,005 and Juvenile Accountability Block Grant of \$2,400. These increases are mostly offset by an \$11,000 decrease in the Community Development Block Grant funding since CDBG Coordinator is planning to contract directly with the vendors for Homebound Detention and educational Support Program Services.

Family Services & Juvenile Services (cont.)

General Government revenue also includes State Youth Aid funding of \$3,779,482; Community Intervention Program Grant of \$94,870; Child Abuse and Neglect Funds of \$89,031; Independent Living Funds of \$53,252 and Juvenile Accountability Block Grant (JABG) funding of \$21,032.

Charges for Services reflect client fee revenue budgeted to decline \$15,970 to \$97,480, to more closely reflect the prior year actual receipts. The monthly Juvenile Court Supervision fee increased to \$80/month for all cases, effective January 1, 2010. No increase in this fee is proposed in 2011. The actual fee charge is determined by client ability to pay, based upon the State's Uniform Fee Schedule.

Net personnel Costs increase \$13,475 to \$3,289,048, reflecting the transfer out of one social worker position from the Juvenile Services to the Children's Long Term Support Waiver program more than offset by employee cost to continue increases for the remaining 39.50 FTE staff.

Operating Expenses overall decrease \$90,008 to nearly \$3.5 million, which is primarily due to State Secure Correctional placement costs, which are budgeted to decrease by \$50,854 to \$500,111, in anticipation of a continuation of the recent historical pattern of relatively low numbers of Correctional placements.. Residential Care Center placement costs decrease by \$46,959 to \$650,967 as a result of an anticipated continuation of the recent reduced placement trend. Foster Care placement costs decrease by \$22,381 to \$628,613, as a result of the same trend. Also, the contracted Family Partnerships Initiative funding decreases by \$10,000 to \$77,600, based upon the recent utilization of this contracted service. By continuing the longstanding efforts to provide a broad array of intensive, in-home family services to allow families to safely remain intact, it is anticipated these decreases will not adversely affect client services. These decreases are partially offset by an overall increase in contracted services of \$3,181 to \$1.3 million which includes a contracted Intensive In-Home Team services increase of \$4,517 to \$456,207; contracted Intensive Tracking increases \$2,566 to \$259,184; contracted Educational Support services decrease of \$3,885 to \$207,605; contracted School-Based Day Treatment services increase of \$1,545 to \$156,073; contracted Homebound Detention decrease of \$4,661 to \$129,207; and a contracted Mediation services increase of \$2,563 to \$37,713. Group Home placement costs are increased \$25,000 to \$171,438.

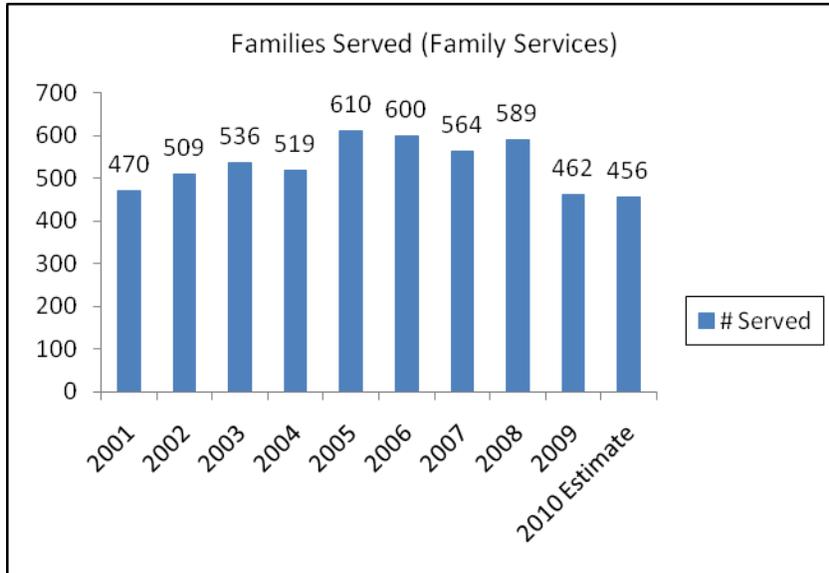
Interdepartmental Charges increase primarily reflects increased end user technology costs based on the cost recovery methodology as recommended by internal audit with tax levy provided to mitigate the increase.

Activity	2009	2010	2010	2011	Budget
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>Change</u>
Number of families served (Family Services)	462	610	381	410	(200) (a)
Number of families served (Juvenile Services)	326	375*	272	285	(90) (a)
Custody Intake decisions by Juvenile Court Intake	484	600	428	450	(150) (a)
Court Intake Referrals	491	675	550	575	(100) (a)
Average daily population of juveniles in State correctional institutions	3.2	5.5	3.0	4.5	(1)
Total State charges for correctional institution placement	\$316,052	\$550,965	\$299,965	\$500,111	(\$50,854)*

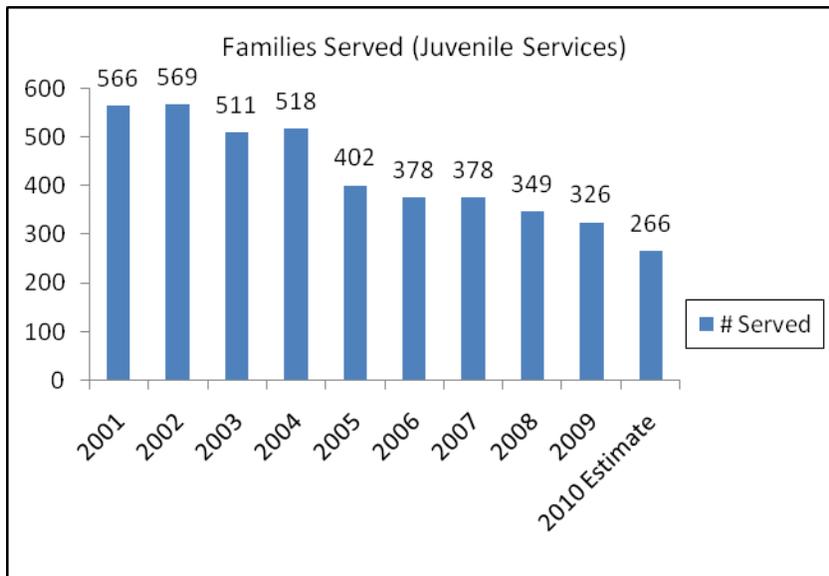
* The \$50,854 decrease is due to an anticipated lower average daily population in 2011.

(a) These decreases reflect Waukesha County, Wisconsin and national trends of reduced numbers of juveniles being referred to the juvenile justice system.

Family Services & Juvenile Services (cont.)

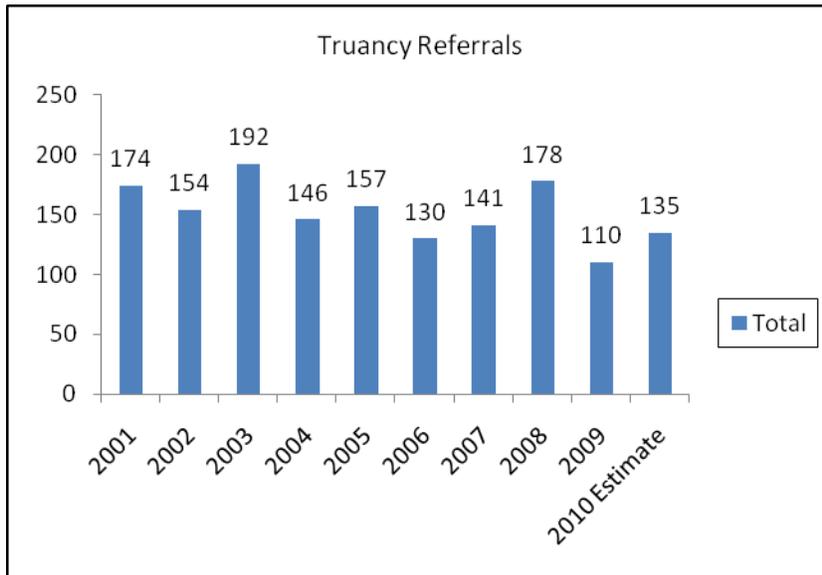


The number served in 2009 was lower than in previous years. A significant reduction in the number of truancy referrals in 2009 was a factor in the reduced number of families served. It is anticipated the number of families served over the next several years will continue at the lower end of the general range of the last ten years.

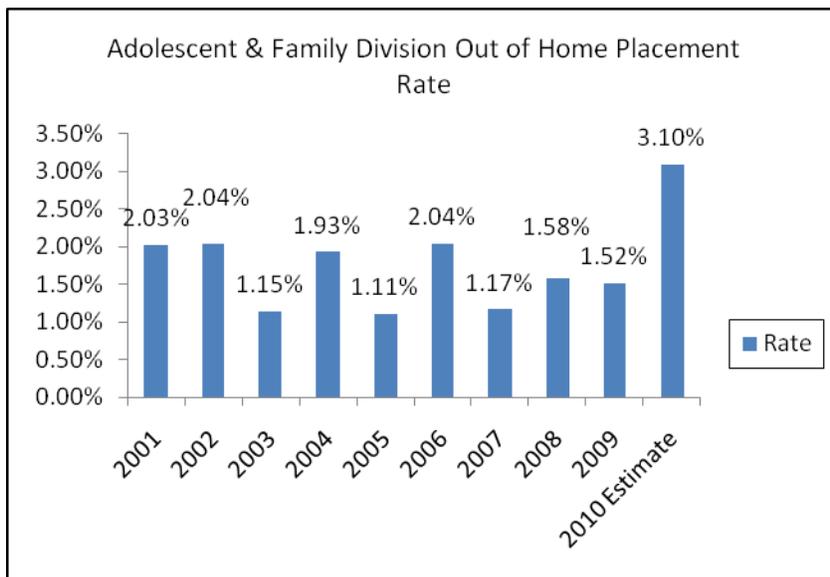


While the number of families served in Juvenile Services has decreased significantly over the past 10 years, the rate of this decrease has slowed over the past 4 years. The reduced caseload size reflects a Federal and statewide trend of reduced youth delinquency over that 10 year period.

Family Services & Juvenile Services (cont.)

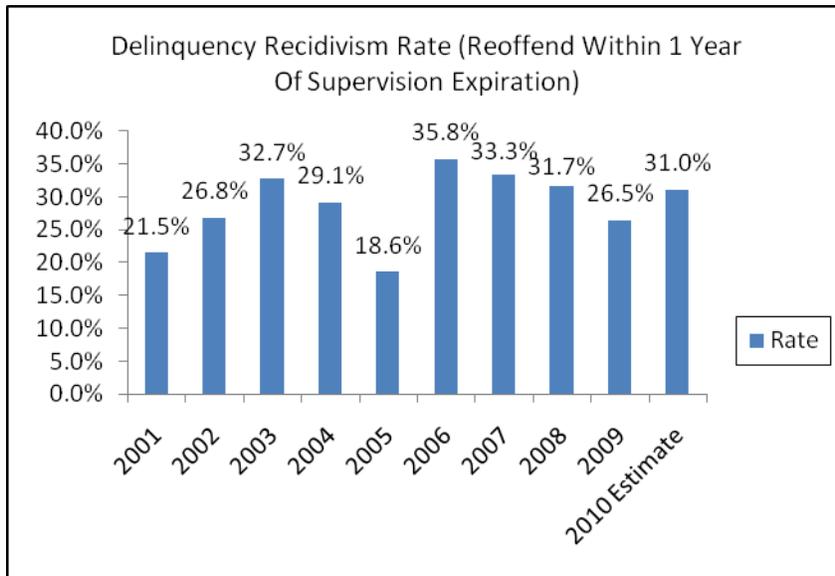


The number of truancy referrals, which had been relatively stable from 2004-2007, increased significantly (26%) in 2008 and subsequently decreased by 38% in 2009. Among the factors that can affect these numbers are the use of municipal truancy citations, which are not referred to the Department, and the use of computer-based home school programs, reducing the likelihood of truancy referrals in those cases.



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. Although various reductions were required due to State and Federal funding reductions, staff and providers continue to achieve results. The first half of 2010 had a higher number of placements than the recent trend. At this point, it is unclear if this increase will continue. Dilligent efforts continue to be made to maintain young people in their homes whenever appropriate and to minimize the length of time in placement.

Family Services & Juvenile Services (cont.)



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



Alternate Care Activity	2009	2010	2010	2011	Budget
	Actual	Budget	Estimate	Budget	Change
Total children in foster care	25	30	25	25	(5)
Days of Care	5,915	6,900	4,128	7,260	360 (a)
\$ Foster Care	\$477,148	\$650,994	\$570,000	\$628,613	(\$22,381)(a)
	10	8	8	8	0
Total youth in group homes					
Days of Care	1,248	878	792	897	19
\$ Group Home	\$205,025	\$146,438	\$137,505	\$171,438	\$25,000(a)
	12	14	13	13	(1)
Total youth in Residential Care Centers					
Days of Care	1,557	2,217	2,131	1,955	(262)(a)
\$ Residential Care Centers	\$509,078	697,926	\$676,969	\$650,967	(\$46,959)(a)

(a) Through the ongoing efforts of Agency and contracted staff to maintain young people in their own homes, utilize the least restrictive, appropriate placement options, and minimize the length of time in out of home placements, the overall 2011 budget for these placements has been reduced, with the increase in the Group Home budget being more than offset by decreases in the Foster Care and Residential Care Center budgets.

(b) These ongoing efforts have resulted in the 2010 estimated expenditures for these services being below the 2010 budgeted amounts.

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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	30.11	29.11	29.11	29.11	0.00
General Government	\$61,157	\$56,401	\$54,401	\$54,401	(\$2,000)
Charges for Services	\$141,492	\$183,650	\$136,400	\$153,960	(\$29,690)
Other Revenue	\$105	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$1,695,063	\$1,696,816	\$1,696,816	\$1,763,553	\$66,737
Total Revenues	\$1,897,817	\$1,936,867	\$1,887,617	\$1,971,914	\$35,047
Personnel Costs	\$1,783,966	\$1,798,174	\$1,769,127	\$1,837,720	\$39,546
Operating Expenses	\$59,823	\$91,090	\$77,109	\$81,835	(\$9,255)
Interdept. Charges	\$39,325	\$47,603	\$47,603	\$52,359	\$4,756
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,883,114	\$1,936,867	\$1,893,839	\$1,971,914	\$35,047
Rev. Over (Under) Exp.	\$14,703	-	(\$6,222)	-	-



Program Highlights

General Government Revenue decrease of \$2,000 to \$54,401, which is due to a small reduction in the Nutritional Grant funding. Charges for Services decrease \$29,690 to \$153,960, to more closely reflect prior year actuals. Juvenile Center fee is proposed to increase from \$261 to \$267 per day (approximately 41.5% of program costs), effective January 1, 2011, for secure and non-secure placement. Actual fees charged are based upon the client's ability to pay, as determined by the State Uniform Fee Schedule.

Personnel costs increase of \$39,546 to \$1,837,720 reflects employee costs to continue for the existing 29.11 FTEs. No staffing changes are proposed.

Operating expenses decrease of \$9,255 to \$81,835 mostly reflects reduction in contracted medical and nursing services due to a reduction in the population.

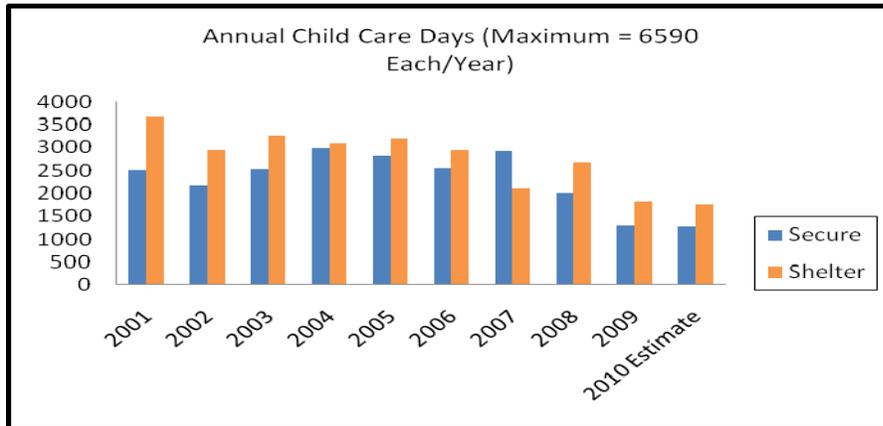
Interdepartmental charges increase of \$4,756 primarily reflect an increase in technology costs allocation based on the computer resources used as recommended by internal audit with tax levy provided to fund the expenditure increase.

Juvenile Center (cont.)

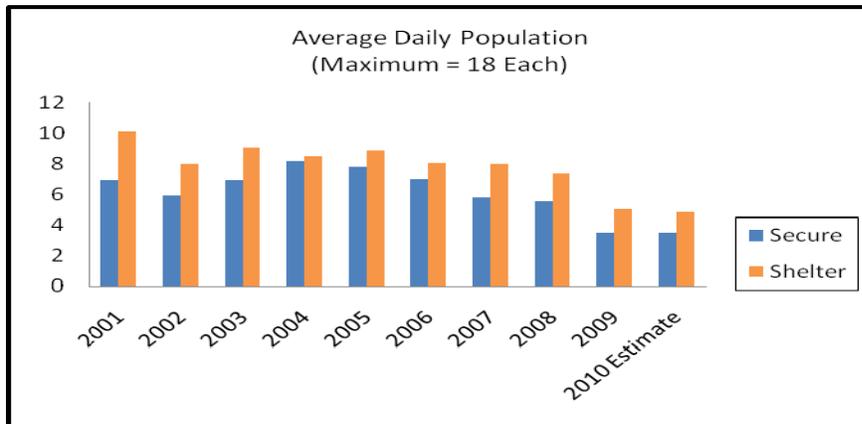


Activity	2009 <u>Actual</u>	2010 <u>Budget</u>	2010 <u>Estimate</u>	2011 <u>Budget</u>	Budget <u>Change</u>
Shelter Care					
# of child care days	1,822	2,276	1,778	2,076	(200) (a)
Average daily population	4.99	6.3	4.91	5.3	(1)
Secure Detention					
# of child care days	1,284	1,642	1,387	1,542	(100)
Average daily population	3.52	4.5	3.83	4.1	(0.4)
Other County Placements					
# of child care days	50	50	15	15	(35)

- (a) The continued use of supportive, in-home services has helped families maintain their children in the home during times of crisis, reducing the usage of shelter care placement at the Juvenile Center.



Since 2002, the number of Child Care Days (total number of days in care) had remained relatively low and stable, with a more significant decrease in 2009. The number of days in Shelter Care (non-secure custody) has generally been somewhat higher than Secure Detention, but the average daily population is very low as shown below.



The Average Daily Population for both Shelter Care and Secure Detention has generally maintained a downward trend over the past 10 years. The population in Shelter Care has tended to be slightly higher than that for Secure Detention.