

Human Services Fund Health & Human Services Program

Adolescent and Family Services

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

Program Description

Provides court ordered 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 is provided through a contract.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	23.02	23.02	23.02	23.00	(0.02)
General Government	\$646,684	\$646,684	\$646,684	\$646,684	\$0
Charges for Services	\$2,000	\$0	\$14,660	\$14,660	\$14,660
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$1,267,867	\$1,367,015	\$1,367,015	\$1,462,835	\$95,820
Total Revenues	\$1,916,551	\$2,013,699	\$2,028,359	\$2,124,179	\$110,480
Personnel Costs	\$1,683,995	\$1,767,631	\$1,759,162	\$1,871,718	\$104,087
Operating Expenses	\$187,243	\$184,966	\$172,452	\$188,478	\$3,512
Interdept. Charges	\$34,602	\$61,102	\$61,355	\$63,983	\$2,881
Total Expenditures	\$1,905,840	\$2,013,699	\$1,992,969	\$2,124,179	\$110,480
Rev. Over (Under) Exp.	\$10,711	-	\$35,390	-	-



Program Highlights

Charges for Services increase \$14,660 reflecting Juveniles in Need of Protection or Services (JIPS) supervision fees.

Personnel costs increase reflects general wage and benefit increases. Operating expenses increase \$3,512 mostly for costs to continue the Community Day Treatment Program contract.

Interdepartmental charges increase \$2,881 mostly to the End User Technology allocation which reflects the new allocation methodology recommended by Internal Audit to more accurately reflect Information Technology resources being used by Departments. A Tax Levy adjustment has been provided to limit the increase that has to be absorbed.



Activity

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Number of families served	600	600	603	600	0

Juvenile Court Services

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 in-home treatment; educational support program; community service program; intensive tracking; electronic monitoring; home detention program, youth accountability groups and mediation.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	21.02	18.02	18.02	17.50	(0.52)
General Government	\$2,641,003	\$2,556,811	\$2,632,234	\$2,511,040	(\$45,771)
Charges for Services	\$50,189	\$101,818	\$96,837	\$91,790	(\$10,028)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy/(Credit)	\$297,429	(\$32,564)	(\$32,564)	\$28,082	\$60,646
Total Revenues:	\$2,988,621	\$2,626,065	\$2,696,507	\$2,630,912	\$4,847
Personnel Costs	\$1,388,398	\$1,319,947	\$1,336,669	\$1,344,716	\$24,769
Operating Expenses	\$1,279,428	\$1,271,357	\$1,252,222	\$1,249,670	(\$21,687)
Interdept. Charges	\$70,995	\$34,761	\$35,580	\$36,526	\$1,765
Total Expenditures:	\$2,738,821	\$2,626,065	\$2,624,471	\$2,630,912	\$4,847
Rev. Over (Under) Exp.	\$249,800	-	\$72,036	-	-



Program Highlights

General Government revenue includes reduction of \$51,926 caused by a State increase in correctional facility rates and revision of the Youth Aids formula, partially offset by a \$6,155 increase in Community Intervention Program funds. Charges for Services decreased \$10,028, due to removal of division staff from the Crisis Intervention project and elimination of projected revenue.

Personnel costs increase reflects normal costs to continue remaining staff after a 0.50 FTE social worker position is abolished. Operating expenses in this program area include \$1,219,000 for various purchase of service contracts. Overall Operating expenses decrease \$21,687 or 2%, primarily the result of reducing the Delinquency Community Service contract by \$20,000.

Interdepartmental charges increase \$1,765 mostly related to the End User Technology allocation which increases \$1,650 reflecting the new allocation methodology recommended by Internal Audit to more accurately reflect Information Technology resources being used by Departments. A Tax Levy adjustment has been provided to limit the increase that has to be absorbed.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Custody Intake decisions by Juvenile Court Intake	642	600	606	600	0
Court Intake Referrals	841	1,000	890	890	(110) (a)
Number of Juvenile Supervision cases served	378	385	370	370	(15)
Average daily population of juveniles in State correctional institutions	5.5	6.3	4.5	5.2	(1.1)
Total State charges for correctional institution placement	\$415,100	\$477,462	\$401,332	\$507,375	\$29,913 (b)

(b) The 110 decrease reflects referrals activity over the past 12 months.

(c) The \$29,913 increase is due to an increase in the daily rate.

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 detention at the Juvenile Center. Non-secure detention (Shelter Care) has 18 beds and secure detention has a total of 18 beds. On grounds schooling is provided as well as daily structured activities. Nursing and physician services are provided through contracts.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	30.11	30.11	30.11	30.11	0.00
General Government	\$56,297	\$60,701	\$56,501	\$60,701	\$0
Charges for Services	\$155,783	\$184,650	\$187,300	\$184,650	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$1,577,486	\$1,622,318	\$1,622,318	\$1,657,510	\$35,192
Total Revenues	\$1,789,566	\$1,867,669	\$1,866,119	\$1,902,861	\$35,192
Personnel Costs	\$1,660,716	\$1,737,226	\$1,710,429	\$1,770,233	\$33,007
Operating Expenses	\$83,483	\$102,092	\$101,126	\$103,020	\$928
Interdept. Charges	\$40,603	\$28,351	\$28,321	\$29,608	\$1,257
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,784,802	\$1,867,669	\$1,839,876	\$1,902,861	\$35,192
Rev. Over (Under) Exp.	\$4,764	-	\$26,243	-	-



Program Highlights

Tax Levy increase in this program is \$35,192.

Personnel costs increase \$33,007 reflecting general wage and benefit increases. Operating expenses increase \$928 primarily related to the replacement of hand held radios needed for detention staff communication. Interdepartmental charges increase \$1,257 of which \$919 is due to End User Technology allocation which reflects the new allocation methodology recommended by Internal Audit to more accurately reflect Information Technology resources being used by Departments. A Tax Levy adjustment has been provided to limit the increase that has to be absorbed.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Shelter Care					
# of child care days	2,945	3,312	2,989	2,989	(323) (a)
Average daily population	8.1	8.9	8.2	8.2	(0.7)
Secure Detention					
# of child care days	2,575	2,806	2,393	2,393	(413)(a)
Average daily population	7.1	7.7	6.5	6.5	(1.2)
Other County Placements					
# of child care days	20	15	20	20	5

(a) Admissions into the Juvenile Center are budgeted due to decrease based on the past 12 months of activity.