

# YOUTH DETENTION SERVICES

## **Mission Statement**

Provide the highest quality of structured care and supervision to youth through a variety of programs and services teaching accountability and providing protection to the community; Provide a continuum of pre-dispositional detention services for juvenile offenders under jurisdiction of Jefferson District, Family, and Circuit Courts.

## **Major Services**

- Administrative Support
- Secure Detention
- Community-Based Programs

## **Objectives**

- Provide a healthy environment through compliance with state licensure regulations and national standards for accreditation by the American Correctional Association (ACA) and National Commission on Correctional Healthcare (NCCHC)
- Foster a safe environment through structured supervision and care
- Promote the physical, psychological, and educational well being of youth placed under our care
- Incorporate volunteer involvement to enhance programming and educate the community
- Promote a positive work environment based on team principles

## Youth Detention Services

## Budget Summary

	Prior Year Actual 2010-2011	Original Budget 2011-2012	Revised Budget 2011-2012	Mayor's Recommended 2012-2013	Council Approved 2012-2013
General Fund Appropriation	9,685,000	9,783,900	9,783,900	9,313,100	9,313,100
Agency Receipts	132,200	133,200	39,200	1,600	1,600
Federal Grants	6,900	127,600	127,600	0	0
State Grants	86,800	86,500	86,500	86,500	86,500
<b>Total Revenue:</b>	<b>9,910,900</b>	<b>10,131,200</b>	<b>10,037,200</b>	<b>9,401,200</b>	<b>9,401,200</b>
Personnel Services	8,082,200	7,990,800	7,460,800	7,396,700	7,396,700
Contractual Services	1,053,600	1,142,000	1,135,000	1,212,900	1,212,900
Supplies	213,900	273,000	234,800	198,800	198,800
Interdepartment Charges	561,200	607,300	607,300	592,800	592,800
Restricted & Other Proj Exp	0	118,100	599,300	0	0
<b>Total Expenditure:</b>	<b>9,910,900</b>	<b>10,131,200</b>	<b>10,037,200</b>	<b>9,401,200</b>	<b>9,401,200</b>
<b>Expenditures By Activity</b>					
Director's Office	923,600	815,200	815,200	774,200	774,200
Secure Detention	7,294,400	7,557,900	7,442,300	6,729,500	6,729,500
Community Based and Alternative Sentencing	1,692,900	1,758,100	1,779,700	1,897,500	1,897,500
<b>Total Expenditure:</b>	<b>9,910,900</b>	<b>10,131,200</b>	<b>10,037,200</b>	<b>9,401,200</b>	<b>9,401,200</b>

**Youth Detention Services****Position Detail**

	<b>Mayor's Recommended 2012-2013</b>	<b>Council Approved 2012-2013</b>
Regular Full-time	136	136
Regular Part-time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>136</b>	<b>136</b>

**Position Title**

Administrative Coordinator	1	1
Administrative Supervisor II	1	1
Assistant Director	2	2
Court Process Officer	4	4
Court Process Supervisor	1	1
Director	1	1
Executive Assistant	1	1
Info Systems Analyst	1	1
Project Coordinator	1	1
Quality Assurance Coordinator	1	1
Recreation Specialist	1	1
Secretary	1	1
Senior Social Worker	7	7
Senior Youth Program Worker	12	12
Social Services Supervisor	2	2
Social Worker	6	6
Training Specialist	1	1
Youth Program Aide	3	3
Youth Program Supervisor I	6	6
Youth Program Supervisor II	5	5
Youth Program Worker	78	78