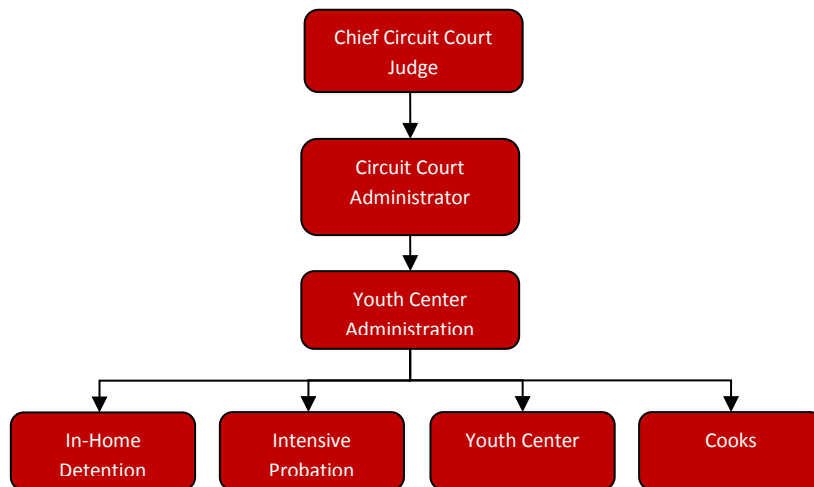


# Youth Center Administration

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## Mission Statement

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The Mission of the Youth Center is to demonstrate positive leadership as we provide services to youth and their families in the least intrusive, culturally sensitive and most humane way possible. It is the Vision of the Youth Center, in partnership with all associated agencies, to provide for the safety, well-being, dignity and positive development of every person we serve.

## Programs

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- Administrative Costs
- Probate Court Child Care
- Welfare Child Care
- Youth Center
- Youth Center Cooks
- Youth Center Maintenance
- Child Care Supervision
- Youth In-Home Detention
- Intensive Probation
- Community Corrections Child
- Juvenile Justice Grants
- Child Care Transfer In

# Administrative Costs

## Activities

The Youth Center is overseen by the Chief Circuit Court Judge and a team of Jurists. The Youth Center Administration reports directly to Court Administrator. The Youth Center provides to the County/Court three primary services:

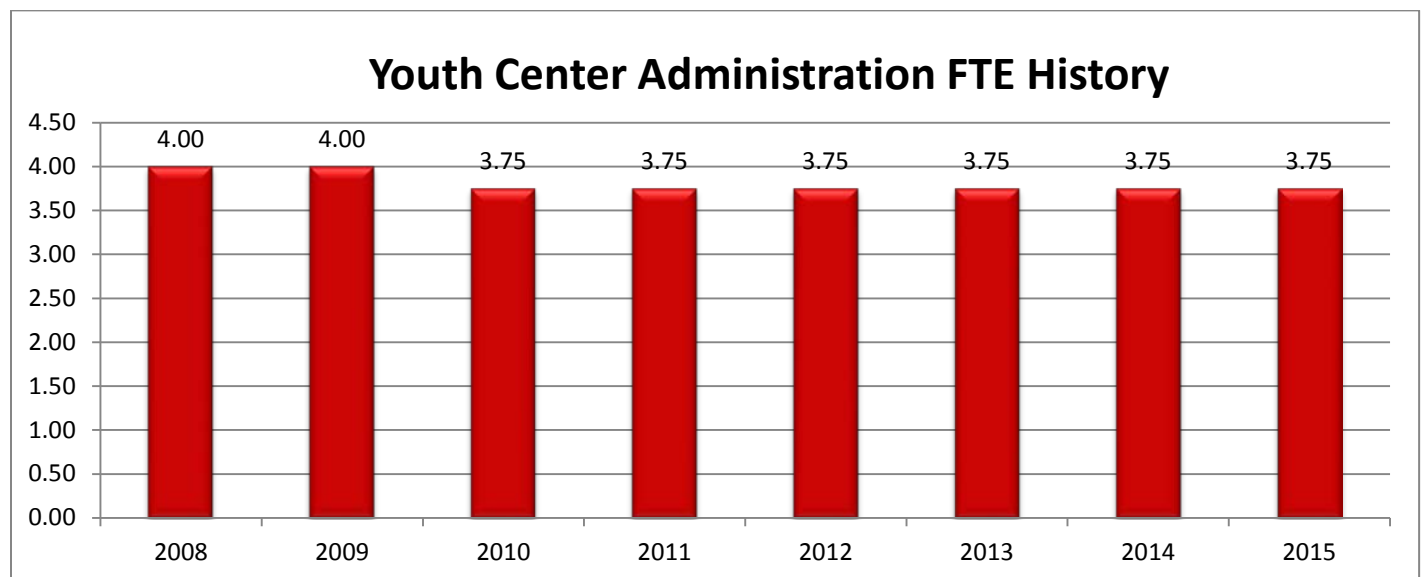
1. Maximum Secure Detention
2. Medium Secure Treatment
3. Secure Weekender Program

The Youth Center Administration oversees all operations of the Youth Center, completes and administers the budget and provides guidance to implementing programming that is evidence based.

## Strategic Plan Impact/Accomplishments

See Youth Center budget page.

## Budget Adjustments

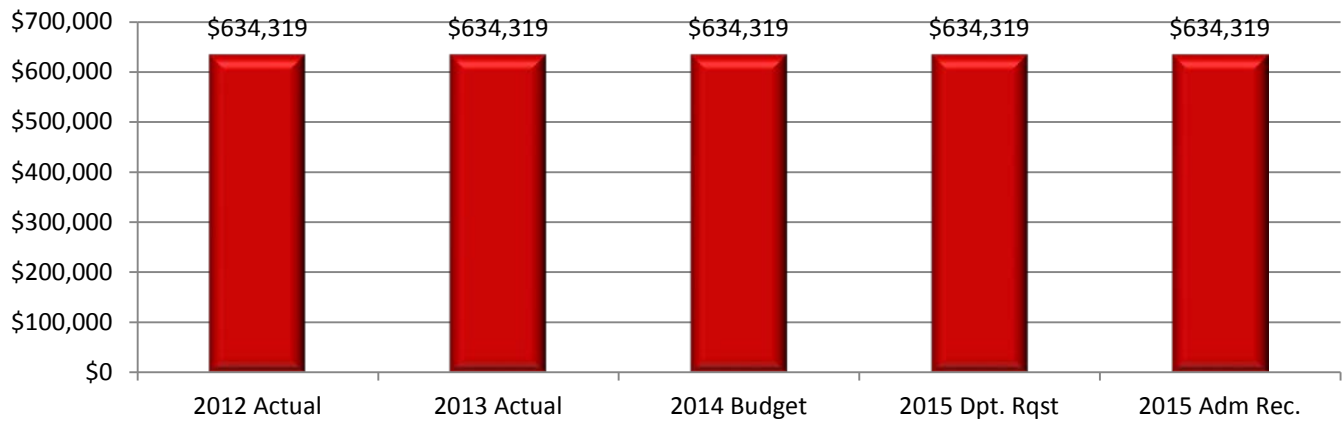


# Youth Center

## Expenditure History

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 DEPT REQUESTED	2015 BUDGET
PERSONNEL SERVICES	227,678	248,380	287,160	288,312	288,312
TRANSFER OUT	-	137,300	-		
<b>TOTAL PROGRAM COST</b>	\$227,678	\$385,680	\$287,160	\$288,312	\$288,312

## CHILD CARE ADMINISTRATION EXPENDITURES



# Administrative Costs

## Activities

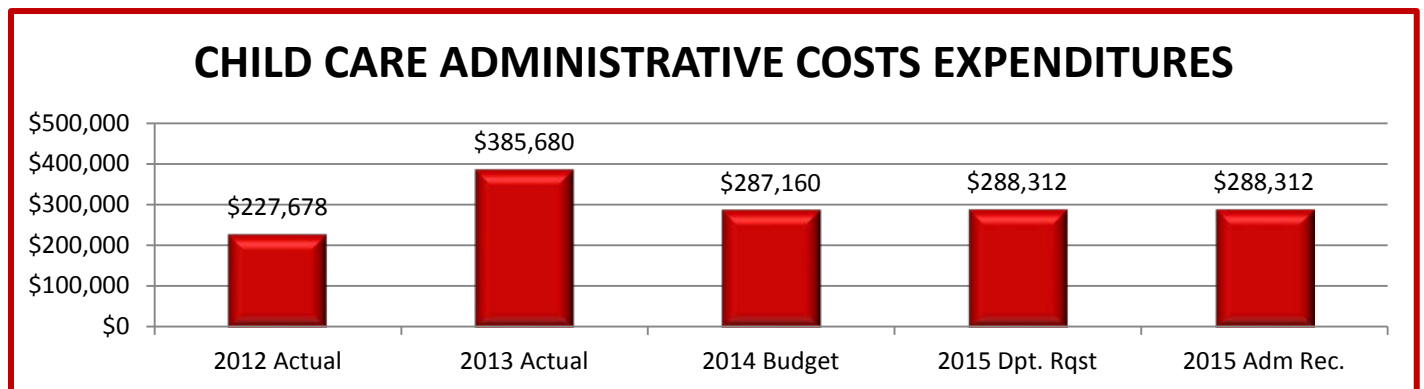
This department accounts for the administrative costs charged to the Child Care Fund.

## Strategic Plan Impact/Accomplishments

See Youth Center budget page.

## Budget Adjustments

Expenditure History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
CONTRACT SERVICES	634,319	634,319	634,319	634,319	634,319
<b>TOTAL PROGRAM COST</b>	\$634,319	\$634,319	\$634,319	\$634,319	\$634,319



Revenue History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
<b>TOTAL PROGRAM COST</b>	\$0	\$0	\$0	\$0	\$0



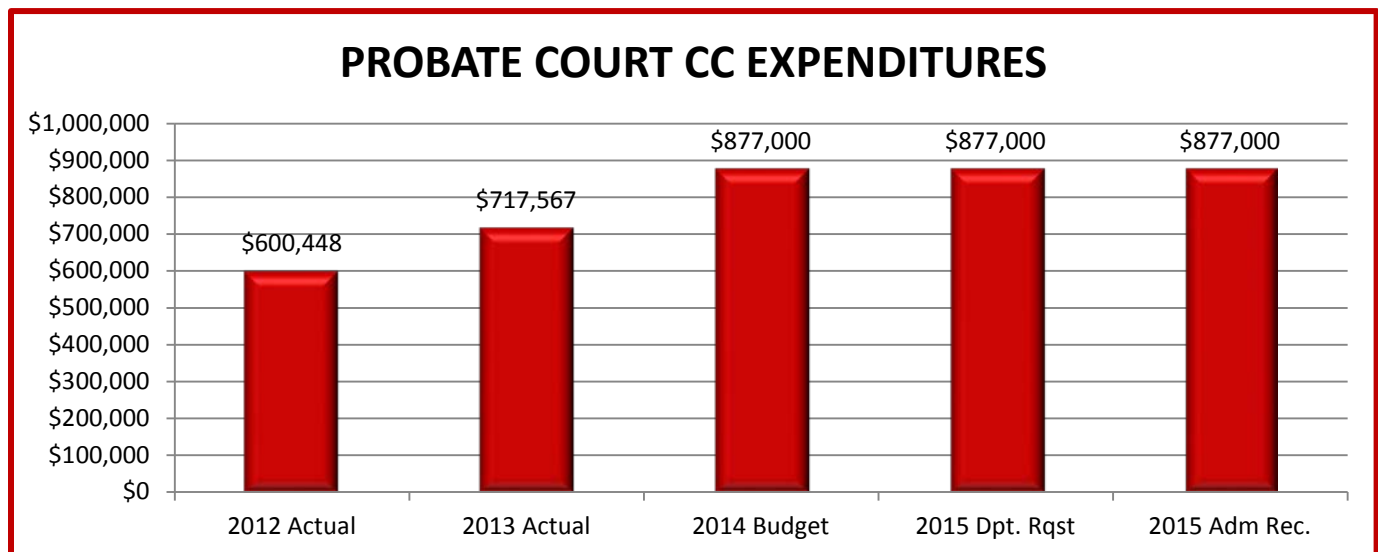
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# Probate Court Child Care

## Activities

This department accounts for the costs charged back to the County for care of juveniles in the State system.

Expenditure History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
OTHER EXPENSES	600,488	717,567	877,000	877,000	877,000
<b>TOTAL PROGRAM COST</b>	\$600,488	\$717,567	\$877,000	\$877,000	\$877,000



Revenue History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
<b>TOTAL PROGRAM COST</b>	\$0	\$0	\$0	\$0	\$0



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# Welfare Child Care

## Activities

This department accounts for the costs charged to the County for care of juveniles locally. The primary costs are for foster care and institutional and in home care.

## Strategic Plan Impact/Accomplishments

See Circuit Court budget.

## Budget Adjustments

There are no significant adjustments to this program.

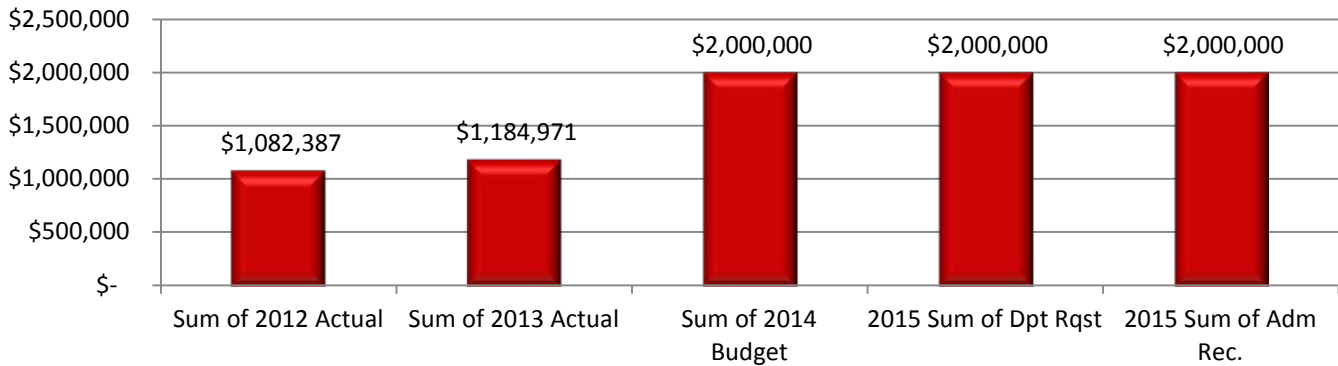
### Expenditure History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
OTHER EXPENSES	1,135,640	1,766,524	2,000,000	2,000,000	2,000,000
<b>TOTAL PROGRAM COST</b>	\$1,135,640	\$1,766,524	\$2,000,000	\$2,000,000	\$2,000,000

### Revenue History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
CHARGES/FEES	26,880	34,444	30,000	30,000	30,000
TRANSFER IN	470,000	470,000	970,000	970,000	970,000
INTERGOVERNMENTAL	585,507	680,527	1,000,000	1,000,000	1,000,000
<b>TOTAL PROGRAM COST</b>	\$1,082,387	\$1,184,971	\$2,000,000	\$2,000,000	\$2,000,000

## PROBATE COURT CC REVENUE



## Strategic Outcomes

Indicator	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target
Keeping the community safe from juveniles deemed a threat to the community (Total Admissions)	395	524	559	436	436	436

## Other Key Indicators

Indicator	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target
Preventative and treatment measures to deter repeat admissions (Repeat Offenders)	203	266	300	272	272	272
Serving Sentence (multiple admissions for same offence)	102	165	151	80	80	80
Youth Specialists (FTE's)	17.6	17.6	17.6	17.6	17.6	17.6
Supervisors (FTE's)	7	7	7	7	7	7
Family Counselor (FTE's)	1	1	1	1	1	1
New Admissions for each year (new to the system)	90	93	108	84	84	84
Average Daily Population	25.2	28.8	33.3	32.9	32.9	32.9

# Youth Center

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## Activities

The Youth Center is over seen by the Chief Circuit Court Judge and a team of Jurists. The Youth Center reports directly to Court Administrator. The Youth Center provides to the County/Court four primary services:

1. Maximum Secure Detention
2. Medium Secure Treatment
3. Secure Weekender Program

The Child Care Days, as defined by one child in care for one day, is listed below: As an example, 5 children in care for 5 days would equate to 25 child care days. This is a formula used by the State of Michigan to define units of service per program.

## Strategic Plan Impact

### ✓ **Safe Community**

Directly correlates by keeping juveniles that are a threat to the safety of the community securely detained. Also works at providing services to preventive measures and to cut down on recidivism.

### ✓ **Healthy Community**

Through cooperation with the health department, Center for Family Health, Intergro, LifeWays and the mobile dental clinic, services are provided to the youth detained at the Youth Center. In most cases youth needs and services are usually not addressed while they are out in the community. More often than not when the youth return to the community they are in an overall better healthy condition than when they were admitted into the facility.

### ✓ **Education**

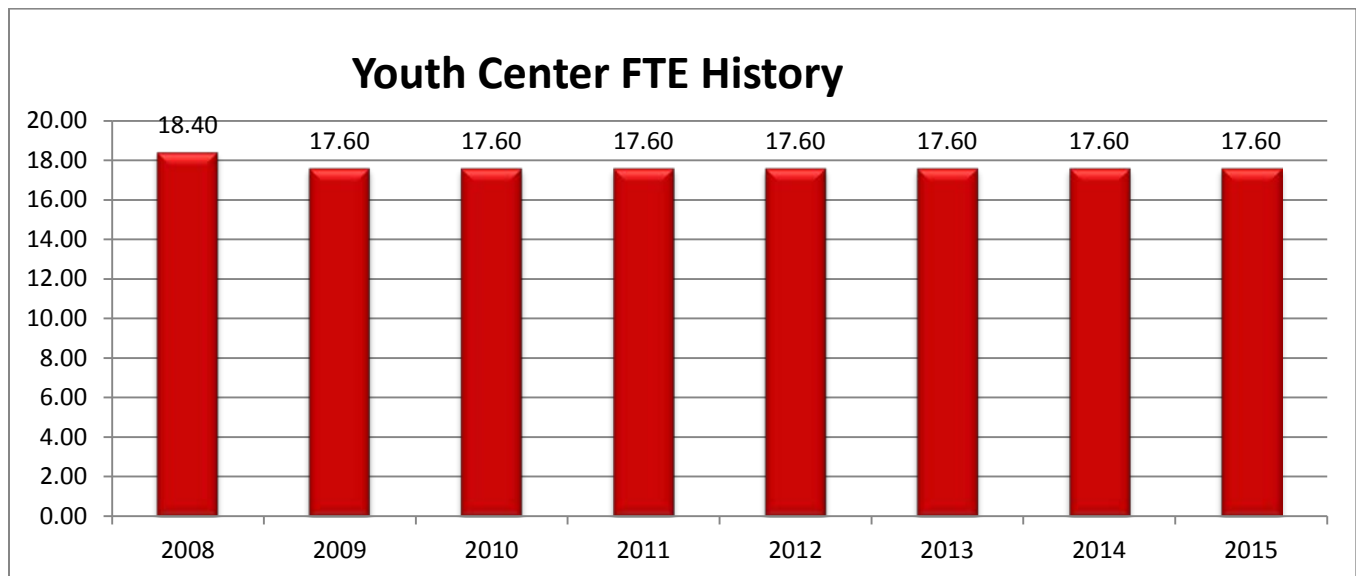
In an effort to remain current with educational technology, smart boards are in every classroom; students have access to iPads to assist with their educational learning as well as earn additional credit through E20/20 online classes. Average reading level improvement for Detention was 2.1 grade levels over the course of 6 months. Math improved 1.12 grade levels during the same duration.

## Accomplishments

- ✓ Upgraded Audio and Video monitoring for better safety and security
- ✓ Partnership with Center for Family Health to provide health services for 263 medical issues
- ✓ Purchased 20 iPads to enhance the learning experience and additional credit opportunities for Youth Center residents
- ✓ Partnership with Family Services and Children’s Aid to provide Drug Education Classes for Detention Residents
- ✓ Partnership with Allegiance Health to provide Drug treatment for Residential Treatment Residents
- ✓ Successfully transitioned leadership and several other key staff positions

## Budget Adjustments

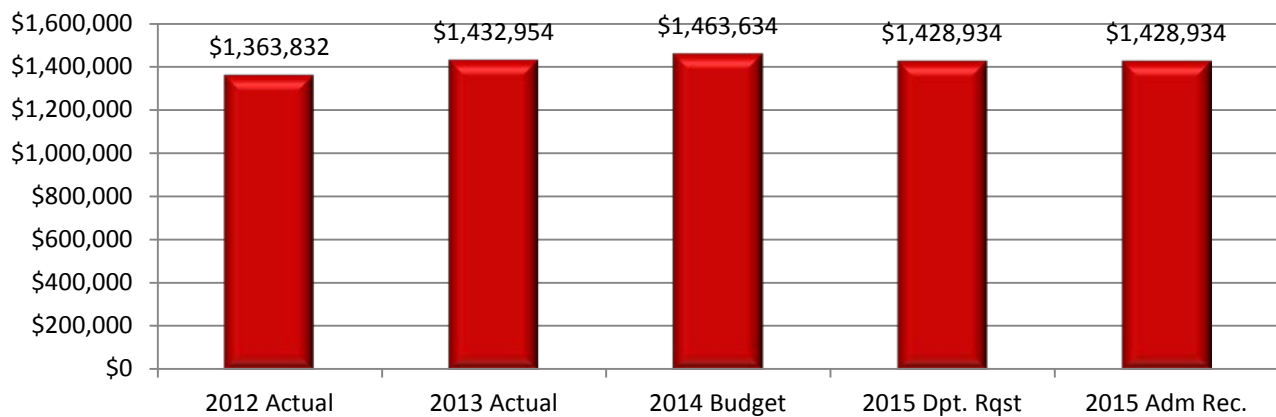
There are no significant budget adjustments to this program.



Expenditure History

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 DEPT REQUESTED	2015 BUDGET
PERSONNEL SERVICES	1,222,096	1,286,608	1,305,200	1,270,180	1,270,180
SUPPLIES & MATERIALS	116,977	118,762	119,900	118,400	118,400
CONTRACT SERVICES	7,820	8,000	8,000	12,320	12,320
OTHER EXPENSES	16,939	19,584	30,534	28,034	28,034
<b>TOTAL PROGRAM COST</b>	<b>\$1,363,832</b>	<b>\$1,432,954</b>	<b>\$1,463,634</b>	<b>\$1,428,934</b>	<b>\$1,428,934</b>

YOUTH CENTER EXPENDITURES

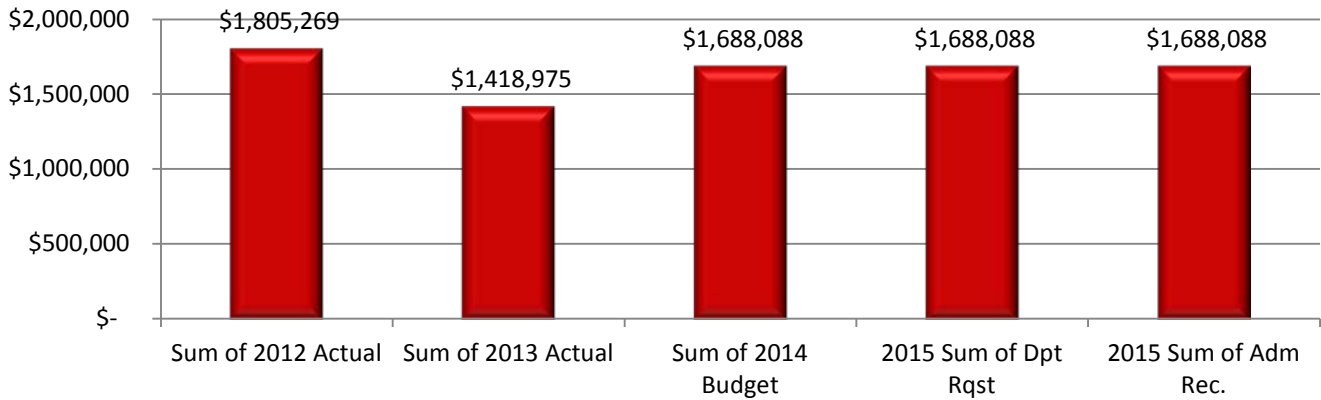


Revenue History

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 DEPT REQUESTED	2015 BUDGET
INTEREST/RENTS	640	34,400	2,000	2,000	2,000
CHARGES/FEES	56,918	60,914	52,000	52,000	52,000
OTHER	1,770	1,485	-	-	-
INTERGOVERNMENTAL	1,745,941	1,322,176	1,634,088	1,634,088	1,634,088
<b>TOTAL PROGRAM COST</b>	<b>\$1,805,269</b>	<b>\$1,418,975</b>	<b>\$1,688,088</b>	<b>\$1,688,088</b>	<b>\$1,688,088</b>

# Youth Center

## YOUTH CENTER REVENUE



## Strategic Outcomes

Indicator	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target
Percent of respondents who say they feel very or somewhat safe from violent crime	*	46%	*	49%	*	50%
Percent of respondents who say they feel very or somewhat safe in their neighborhood during the day.	*	84%	*	92%	*	93%
Percent of respondents who say they feel very or somewhat safe in their neighborhood after dark.	*	67%	*		*	
* No Survey data this year						

Other Key Indicators

<u>Indicator</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>
Keeping the community safe from juveniles deemed a threat to the community (Total Admissions)	371	524	559	436	436	436
Preventative and treatment measures to deter repeat admissions (Repeat Offenders)	179	266	300	272	272	272
Serving Sentence (multiple admissions for same offence)	102	165	151	80	80	80
Youth Specialists (FTE's)	17.6	17.6	17.6	17.6	17.6	17.6
Supervisors (FTE's)	7	7	7	7	7	7
Family Counselor (FTE's)	1	1	1	1	1	1
New Admissions for each year (new to the system)	90	93	108	84	84	84
Average Daily Population	25.2	28.8	33.3	32.9	32.9	32.9

# Youth Center Cooks

## Activities

The Youth Center Cooks provide all the nutritional needs of the youth. They prepare 3 meals a day, 7 days a week. Meals served are in compliance with the Federal School Meals nutritional guidelines.

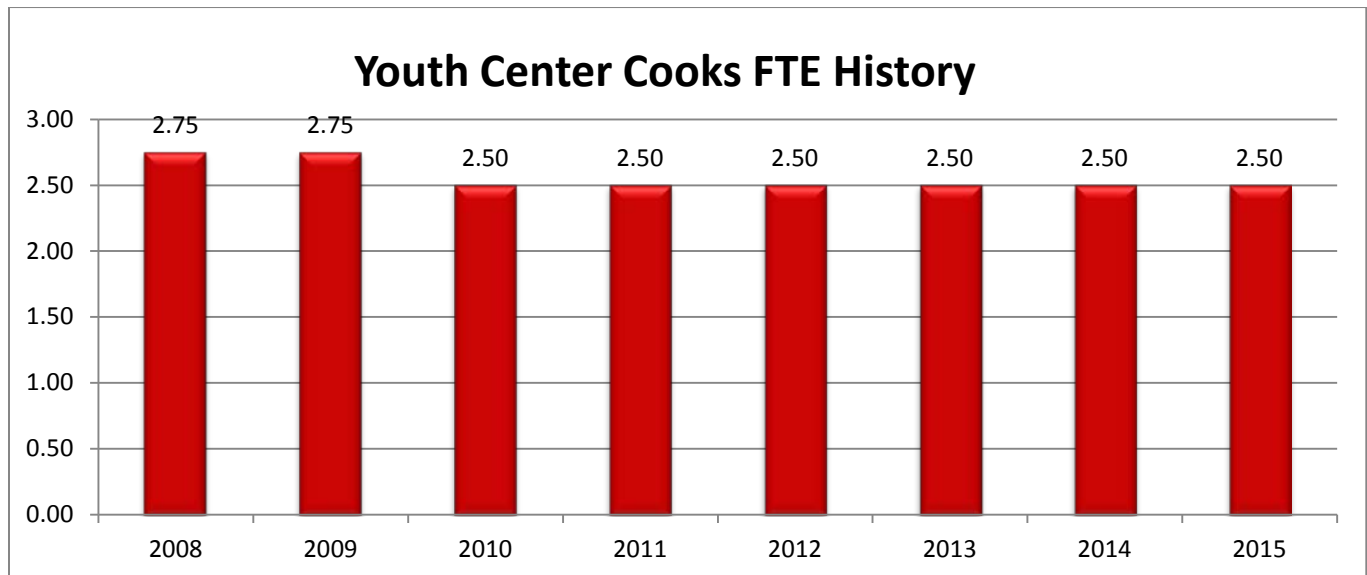
## Strategic Plan Impact

- ✓ **Healthy Community**  
Often the residents do not get the proper nutritional meals while they are at home. The Youth Center provides 3 balanced and nutritious meals along with a daily snack. This contributes to the overall health of the residents we serve.

## Accomplishments

## Budget Adjustments

There are no significant budget adjustments to this program.

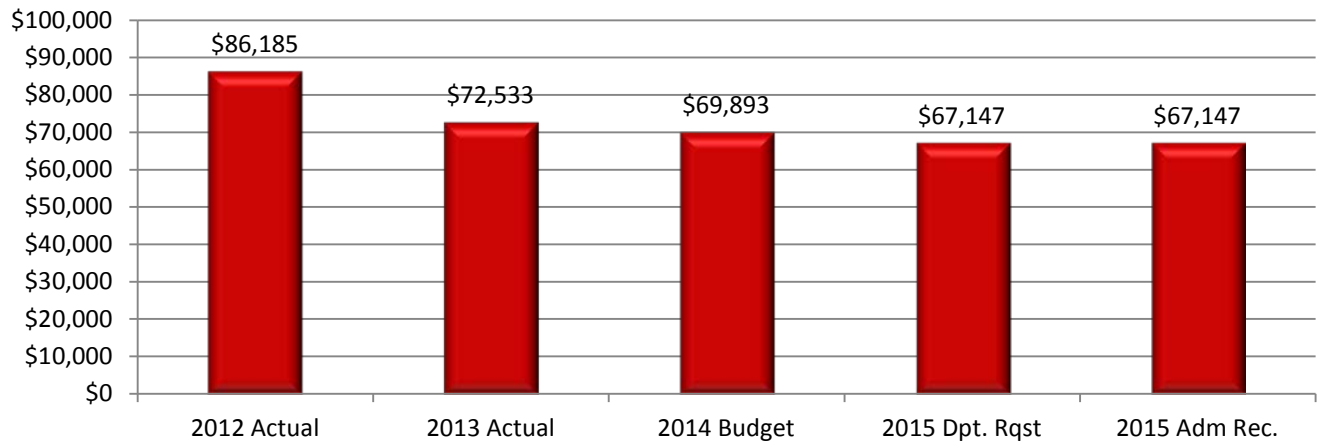




Expenditure History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	86,185	72,533	69,893	67,147	67,147
<b>TOTAL PROGRAM COST</b>	\$86,185	\$72,533	\$69,893	\$67,147	\$67,147

COOKS EXPENDITURES



Revenue History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
<b>TOTAL PROGRAM COST</b>	\$0	\$0	\$0	\$0	\$0

## Strategic Outcomes

Indicator	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target
Percent of respondents who say they feel very or somewhat safe from violent crime	*	46%	*	50%	*	51%
Percent of respondents who say they feel very or somewhat safe in their neighborhood during the day.	*	84%	*	92%	*	93%
Percent of respondents who say they feel very or somewhat safe in their neighborhood after dark.	*	67%	*	75%	*	76%
* No survey data this year						

## Other Key Indicators

Indicator	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target
Number of Meals Served to residents	32,859	*	37,900	40,112	40,112	40,112
Child Care Days	9,185	*	12,362	11,992	12,000	12,000
Cooks (FTE's)	2.5	*	2.5	2.08	2.08	2.08
Food	79,135	*	\$88,000	\$89,600	\$89,600	\$89,600
Average Cost per Meal	2.10	*	3.75	3.63	3.63	3.63

# Youth Center Maintenance

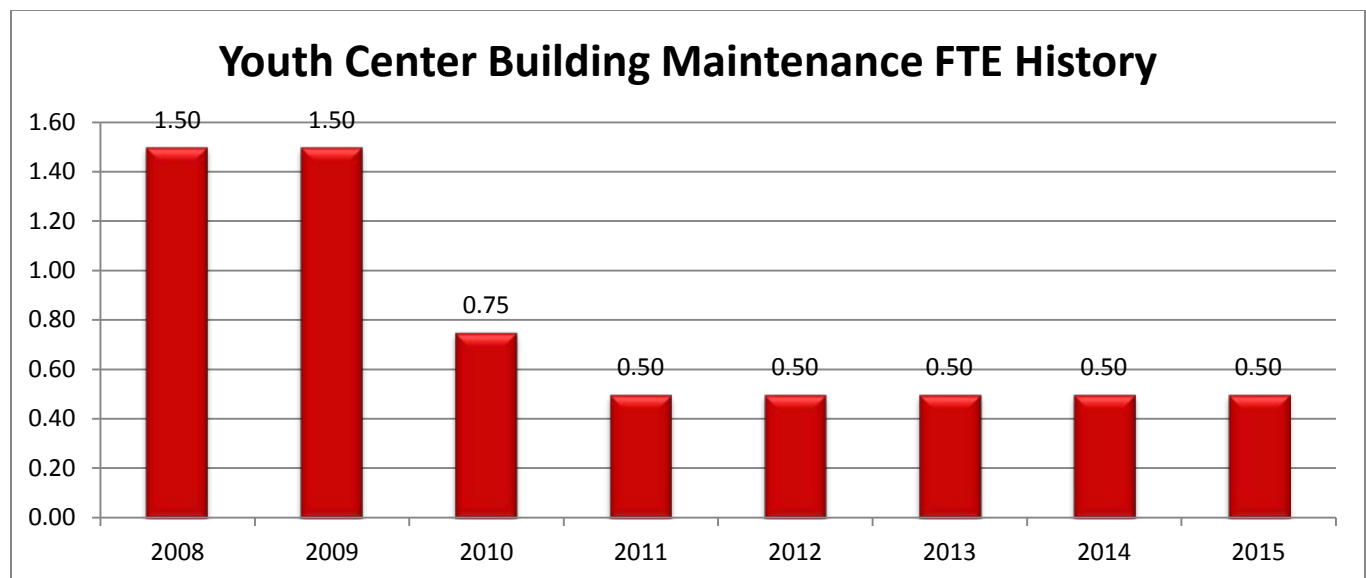
## Activities

The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Northlawn Building.

The department is responsible for minor and major remodeling and renovation for the building.

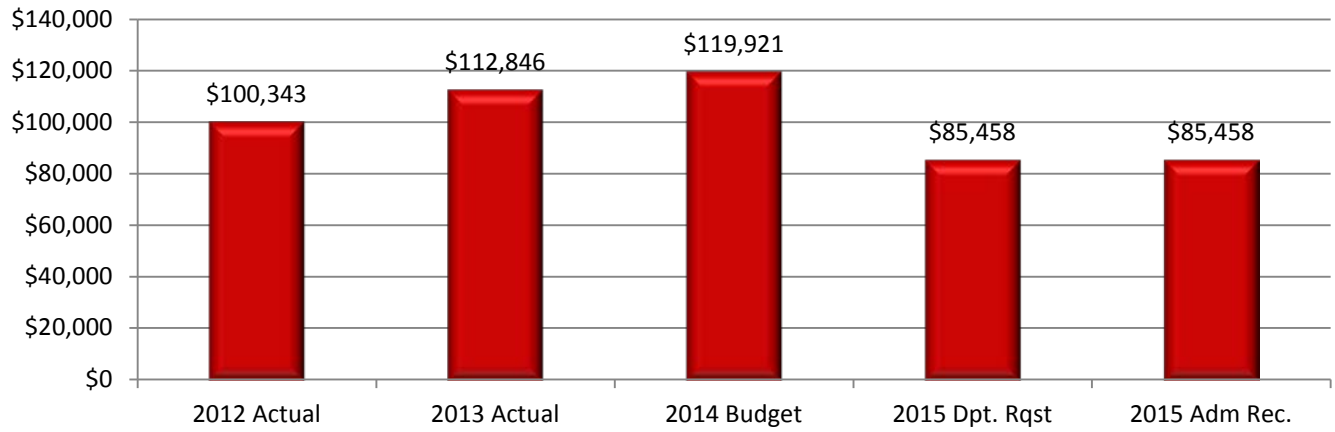
## Strategic Plan Impact

- ✓ Internal Service Agency
- ✓



Expenditure History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	15,981	20,446	34,463		
SUPPLIES & MATERIALS			280	280	280
CONTRACT SERVICES	4,632	5,304	5,875	5,875	5,875
OTHER EXPENSES	79,730	87,096	79,303	79,303	79,303
<b>TOTAL PROGRAM COST</b>	\$100,343	\$112,846	\$119,921	\$85,458	\$85,458

### YOUTH HOME BUILDING MAINT. EXPENDITURES



# Child Care Supervision

## Activities

The Youth Center is over seen by the Chief Circuit Court Judge and a team of Jurists. The Youth Center reports directly to Court Administrator. The Youth Center provides to the County/Court five primary services:

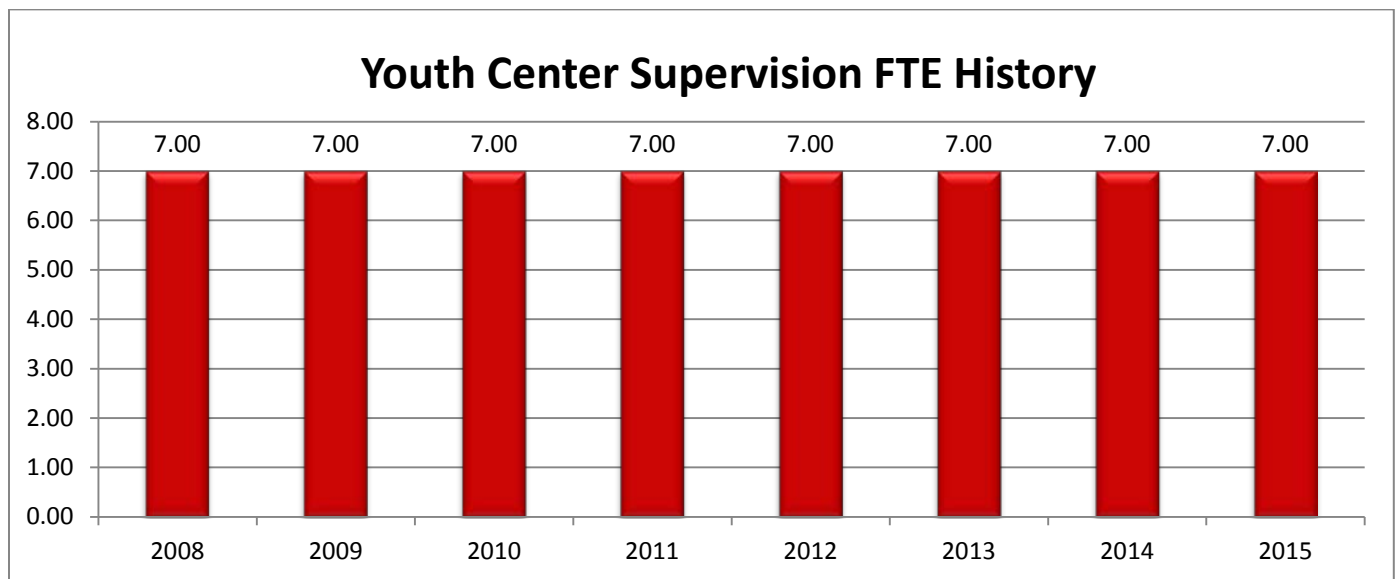
1. Maximum Secure Detention
2. Medium Secure Treatment
3. Secure Weekender Program

The Child Care Days, as defined by one child in care for one day, is listed below: As an example, 5 children in care for 5 days would equate to 25 child care days. This is a formula used by the State of Michigan to define units of service per program.

## Strategic Plan Impact/Accomplishments

See youth center budget page.

## Budget Adjustments

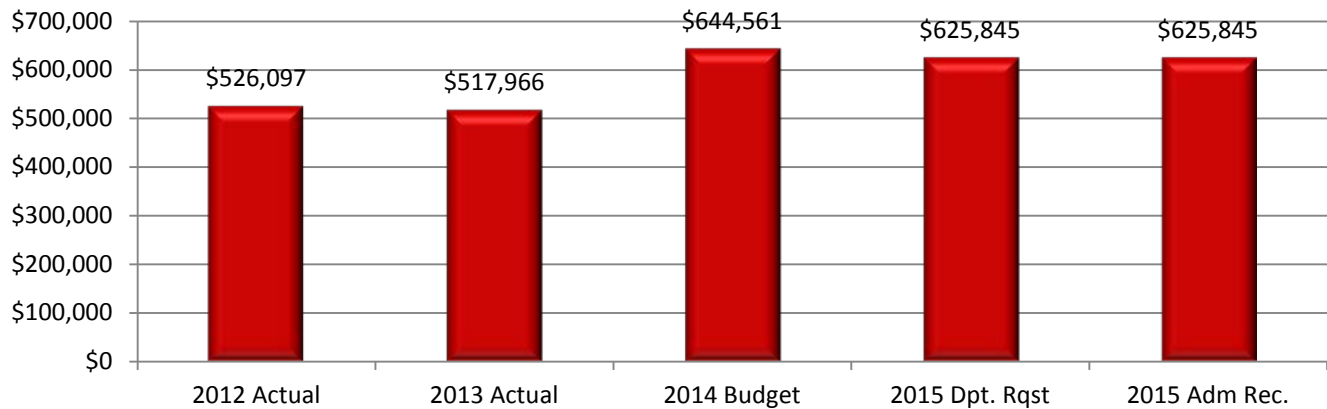


# Youth Center

## Expenditure History

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 DEPT REQUESTED	2015 BUDGET
PERSONNEL SERVICES	525,626	517,107	643,261	624,545	624,545
CONTRACT SERVICES	377	379	500	500	500
OTHER EXPENSES	94	480	800	800	800
<b>TOTAL PROGRAM COST</b>	\$526,097	\$517,966	\$644,561	\$625,845	\$625,845

## YOUTH CENTER SUPERVISION EXPENDITURES



See youth center program budget for performance data.

# Youth In-Home Detention

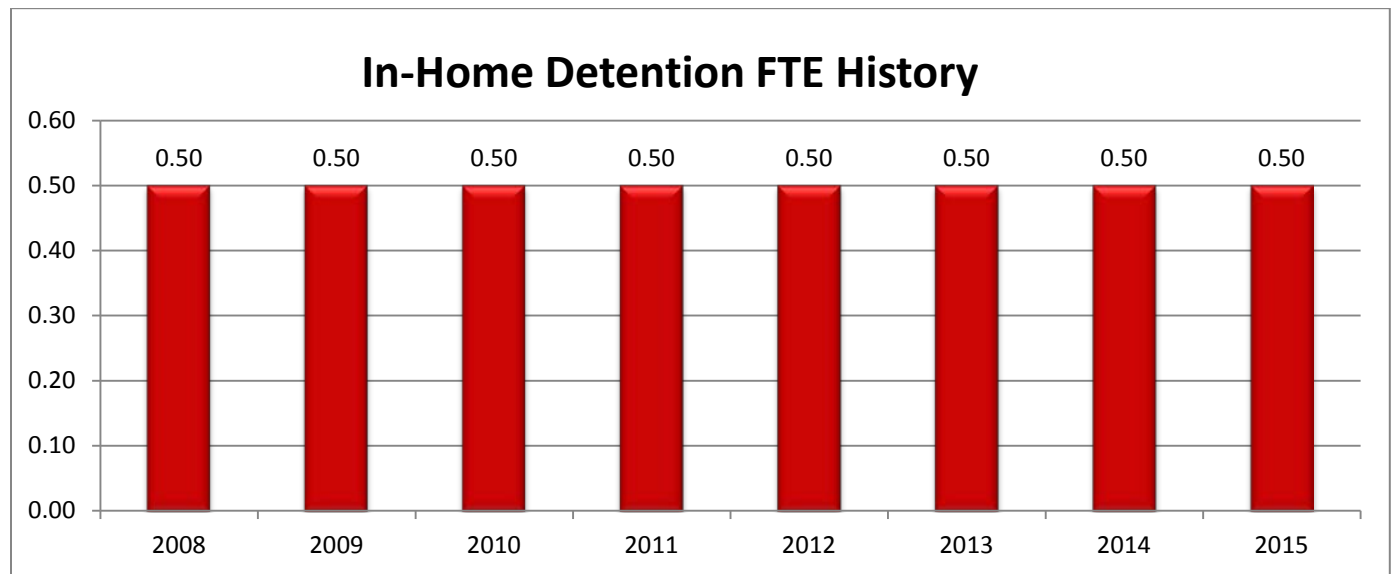
## Strategic Plan Impact

✓ **Safe Community**

The In-Home Detention Program is used for Delinquent Youths who have been released from Youth Center Detention or Treatment for a trial period, or where they have been sentenced to service Detention time, and that is being held in abeyance. Children who are put on In-Home Detention are strictly monitored by the Court through home visits, phone contact, and tether if ordered by the Judge. The program cost is much less than Out of Home or State Placement options. The program expenses are reimbursed at 50% thru the Child Care Fund.

## Accomplishments

## Budget Adjustments

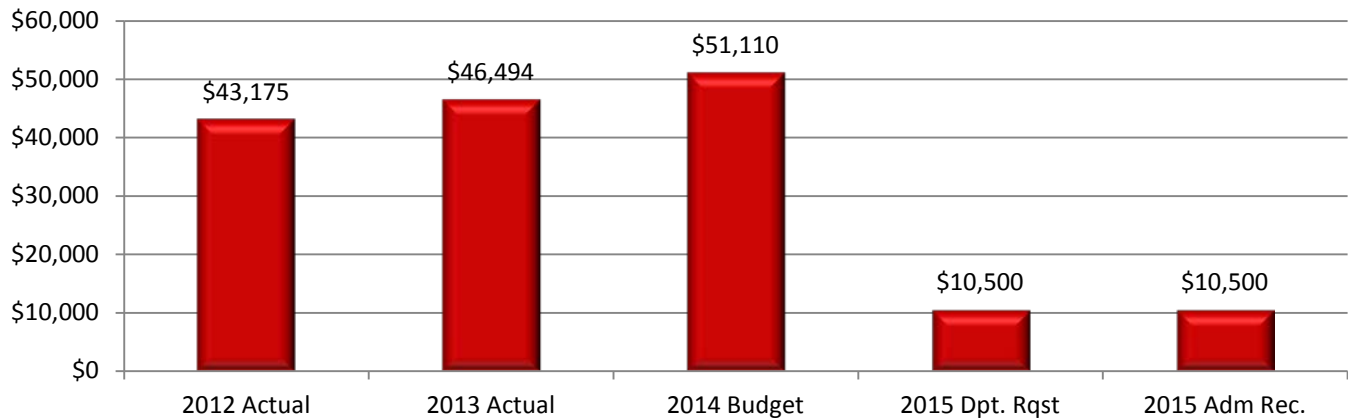


# Youth Center

## Expenditure History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	34,605	36,121	40,610		
OTHER EXPENSES	8,570	10,373	10,500	10,500	10,500
<b>TOTAL PROGRAM COST</b>	\$43,175	\$46,494	\$51,110	\$10,500	\$10,500

## YOUTH HOME IN HOME DETENTION EXPENDITURES

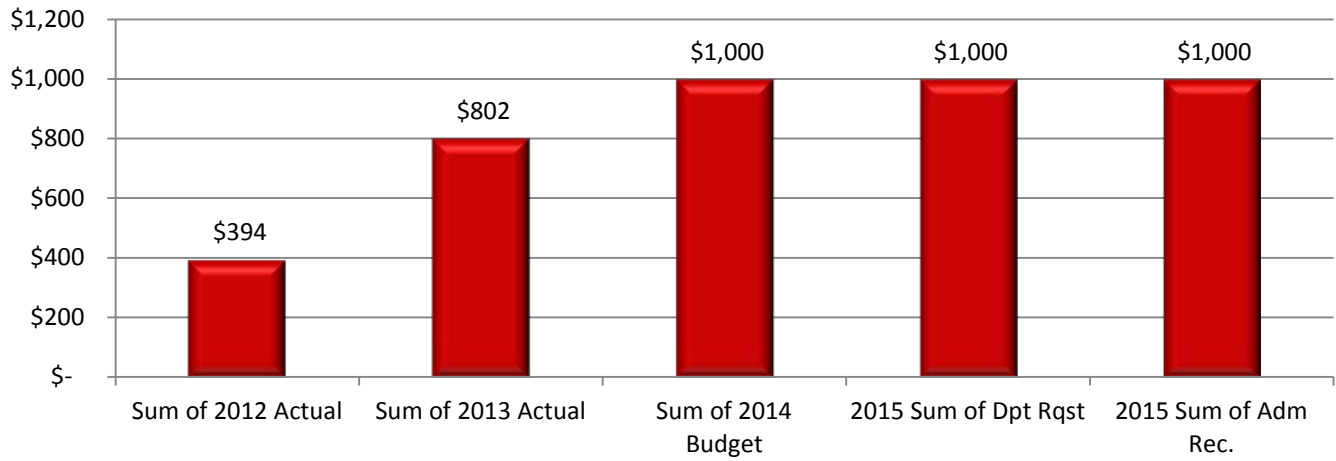


## Revenue History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
OTHER	394	802	1,000	1,000	1,000
<b>TOTAL PROGRAM COST</b>	\$394	\$802	\$1,000	\$1,000	\$1,000



### YOUTH HOME IN HOME DETENTION REVENUE



See youth center program budget for performance data.

# Intensive Probation

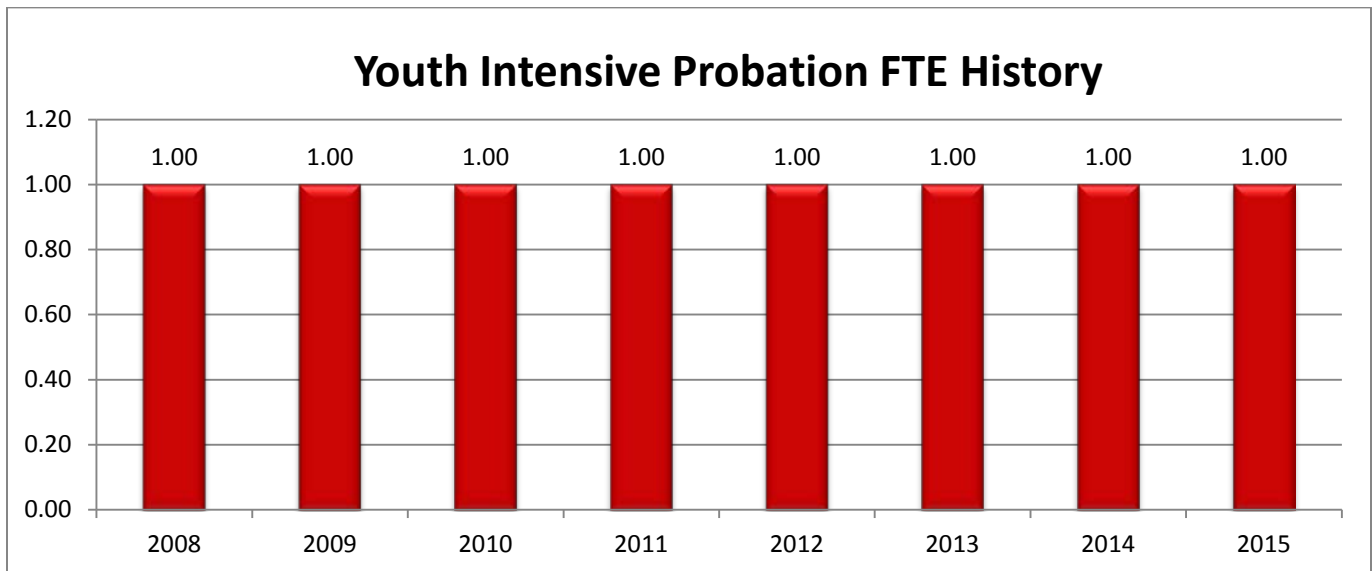
## Strategic Plan Impact

✓ **Safe Community**

The Intensive Probation Officer is on call 24 hours a day to manage a case load of up to 12 juvenile offenders, who are moderate to high risk of being detained or placed in out of home care which is a much higher cost. The Juvenile Intensive Probation Officer is one of the required probation positions under the Child Care Fund. It continues to be extremely helpful having an intensive probation officer who is on call to help manage up to 12 youth that were in imminent probability of being detained. This program is directly geared at keeping these at risk children at home, and not in out of home placement, helping to reduce the Child Care Fund costs. The program expenses are reimbursed at 50% thru the Child Care Fund.

## Accomplishments

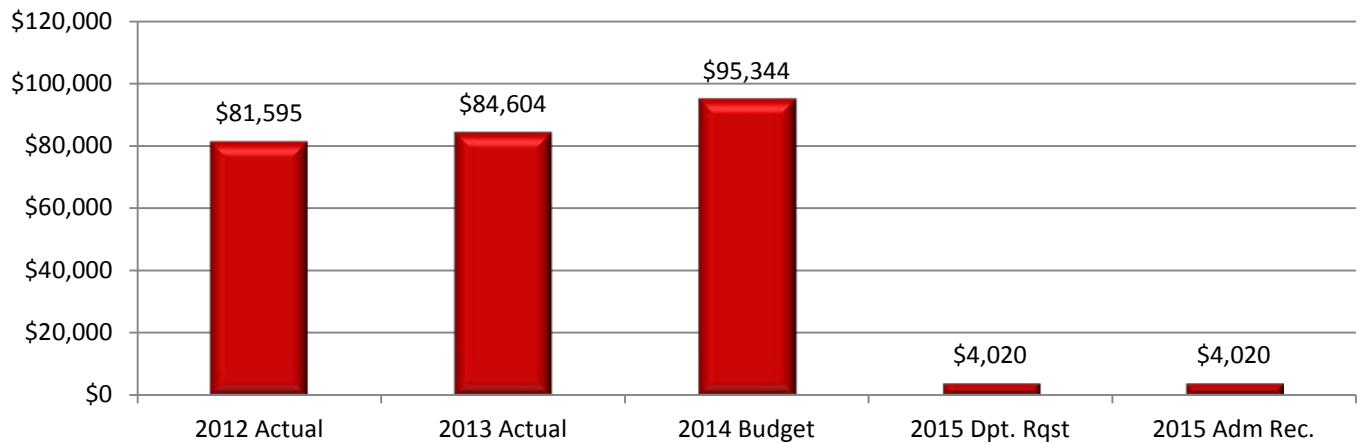
## Budget Adjustments



**Expenditure History**

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	79,748	82,782	91,324		
CONTRACT SERVICES	407	101	500	500	500
OTHER EXPENSES	1,440	1,721	3,520	3,520	3,520
<b>TOTAL PROGRAM COST</b>	\$81,595	\$84,604	\$95,344	\$4,020	\$4,020

**YOUTH HOME INTENSIVE PROBATION EXPENDITURES**



**Revenue History**

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
OTHER		-	-	-	
<b>TOTAL PROGRAM COST</b>	\$0	\$0	\$0	\$0	\$0

See youth center program budget for performance data.



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# Juvenile Justice Grants

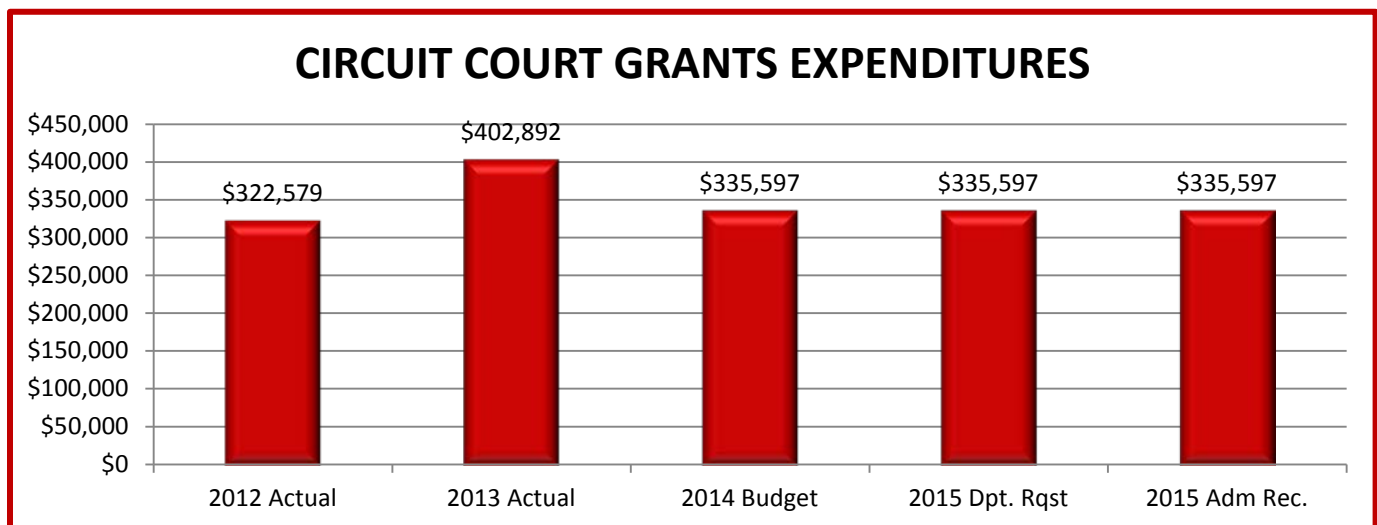
## Activities

The Youth Center is overseen by the Chief Circuit Court Judge and a team of Jurists. The Youth Center reports directly to Court Administrator. The Youth Center provides to the County/Court five primary services:

1. Maximum Secure Detention
2. Medium Secure Treatment
3. Secure Weekender Program

The Child Care Days, as defined by one child in care for one day, is listed below: As an example, 5 children in care for 5 days would equate to 25 child care days. This is a formula used by the State of Michigan to define units of service per program.

Expenditure History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
OTHER EXPENSES	322,579	402,892	335,597	335,597	335,597
<b>TOTAL PROGRAM COST</b>	\$322,579	\$402,892	\$335,597	\$335,597	\$335,597

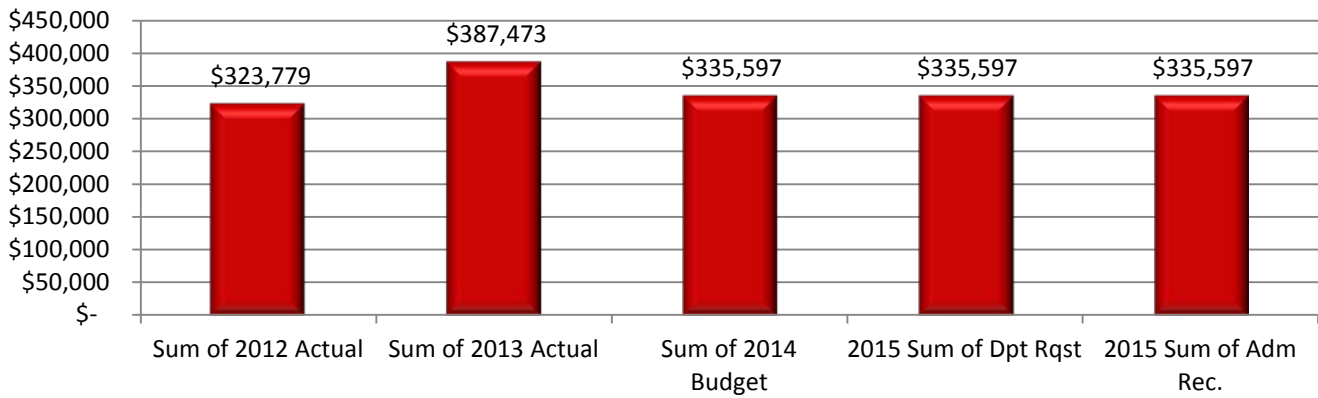


# Youth Center

## Revenue History

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 DEPT REQUESTED	2015 BUDGET
OTHER	323,779	387,473	335,597	335,597	335,597
<b>TOTAL PROGRAM COST</b>	<b>\$323,779</b>	<b>\$387,473</b>	<b>\$335,597</b>	<b>\$335,597</b>	<b>\$335,597</b>

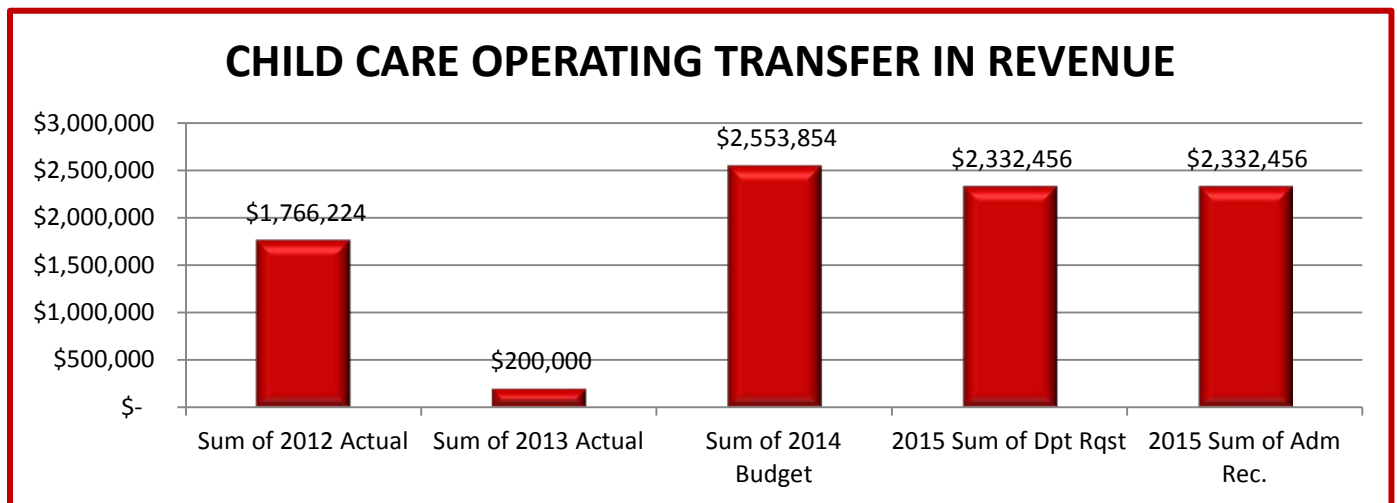
## CIRCUIT COURT GRANTS REVENUE



See youth center program budget for performance data

# Child Care Transfer In

Revenue History					
	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 DEPT REQUESTED	2015 BUDGET
TRANSFER IN	1,766,224	200,000	2,553,854	2,332,456	2,332,456
<b>TOTAL PROGRAM COST</b>	\$1,766,224	\$200,000	\$2,553,854	\$2,332,456	\$2,332,456





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