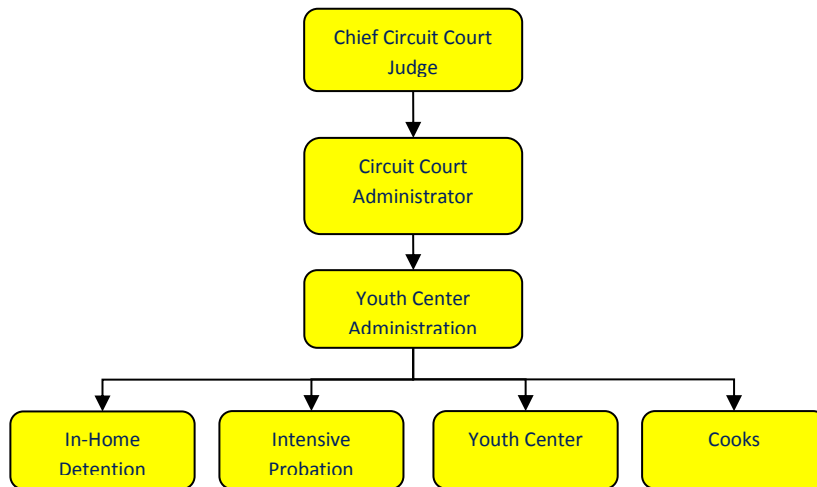


Youth Center Administration



Programs

The Youth Center is responsible for:

- 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

Mission Statement

It is the Mission of the Youth Center is to demonstrate positive leadership as we provide services to youth and their families in an encouraging, culturally sensitive and caring way. 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.



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 four primary services:

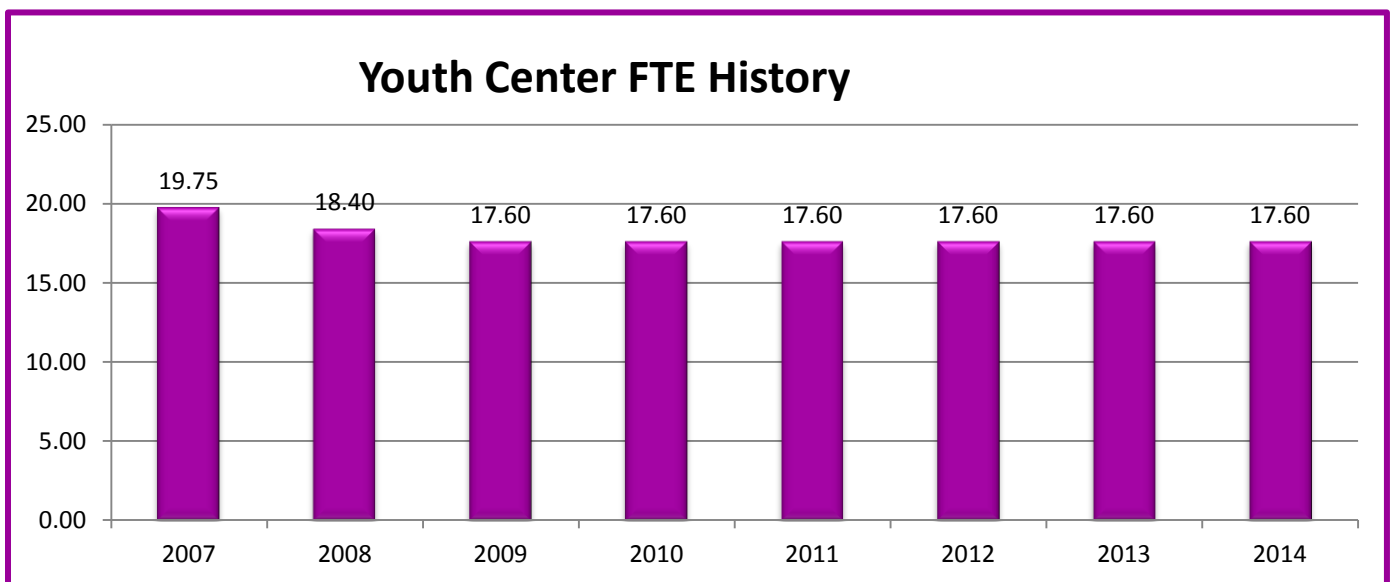
1. Maximum Secure Detention
2. Medium Secure Treatment
3. Secure Weekender Program
4. Truancy Intervention Program (August only)

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.

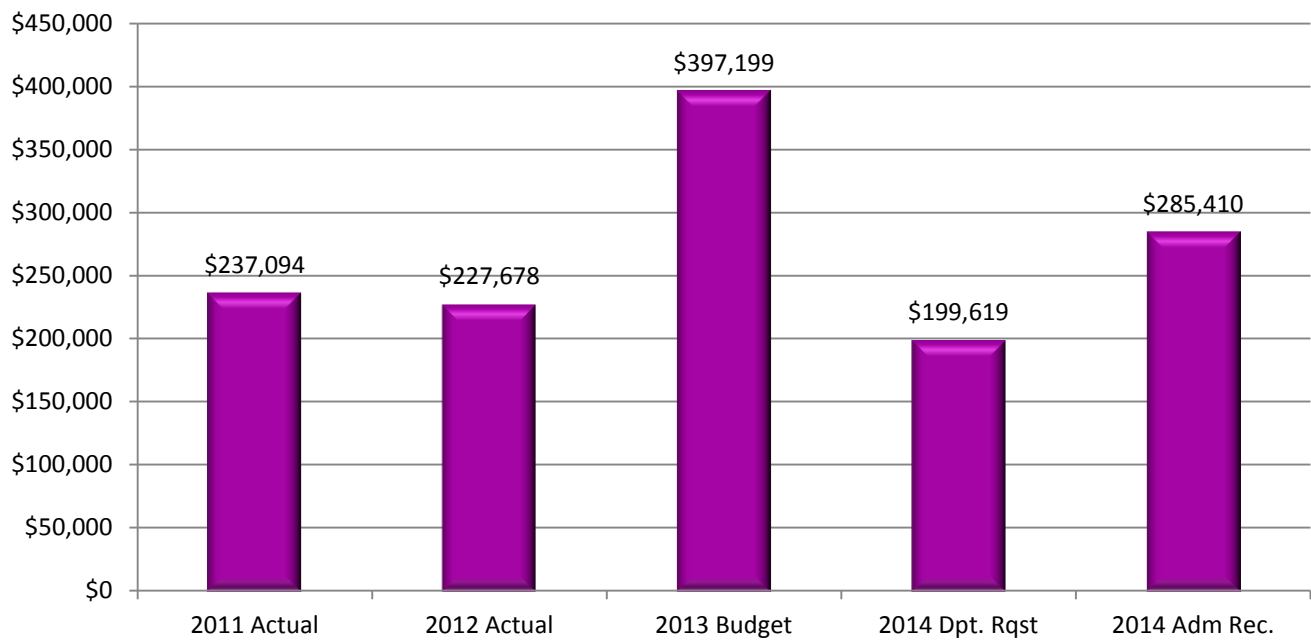
Budget Adjustments



Expenditure History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	237,094	227,678	259,899	199,619	285,410
TRANSFER OUT	-	-	137,300	-	
TOTAL PROGRAM COST	\$237,094	\$227,678	\$397,199	\$199,619	\$285,410

CHILD CARE ADMINISTRATION EXPENDITURES



Administrative Costs

Activities

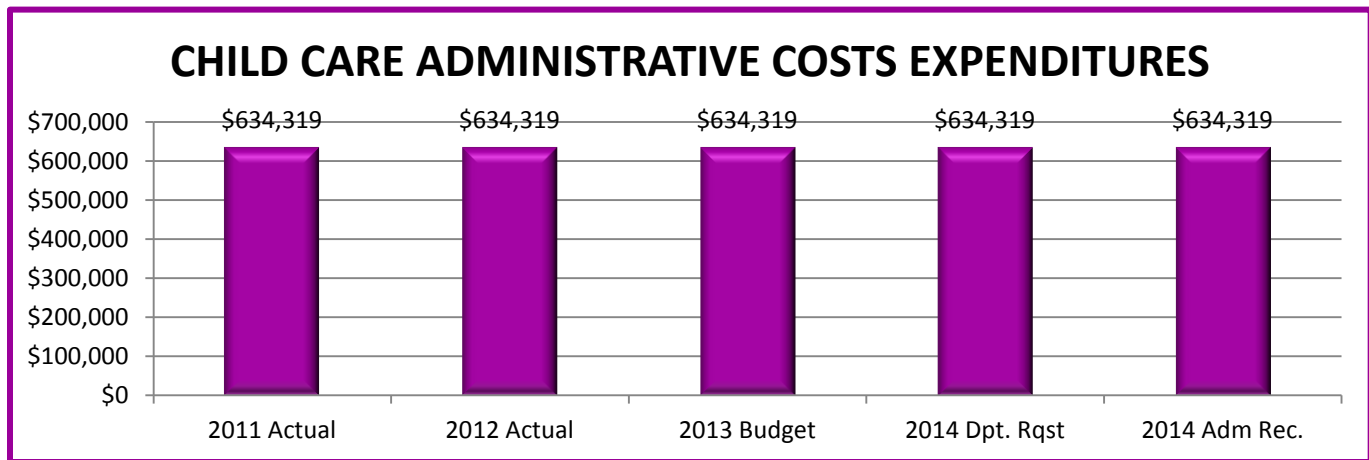
This department accounts for the administrative costs charged to the Child Care Fund.

Strategic Plan Impact/Accomplishments

See Youth Center budget page.

Budget Adjustments

Expenditure History					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
CONTRACT SERVICES	634,319	634,319	634,319	634,319	634,319
TOTAL PROGRAM COST	\$634,319	\$634,319	\$634,319	\$634,319	\$634,319



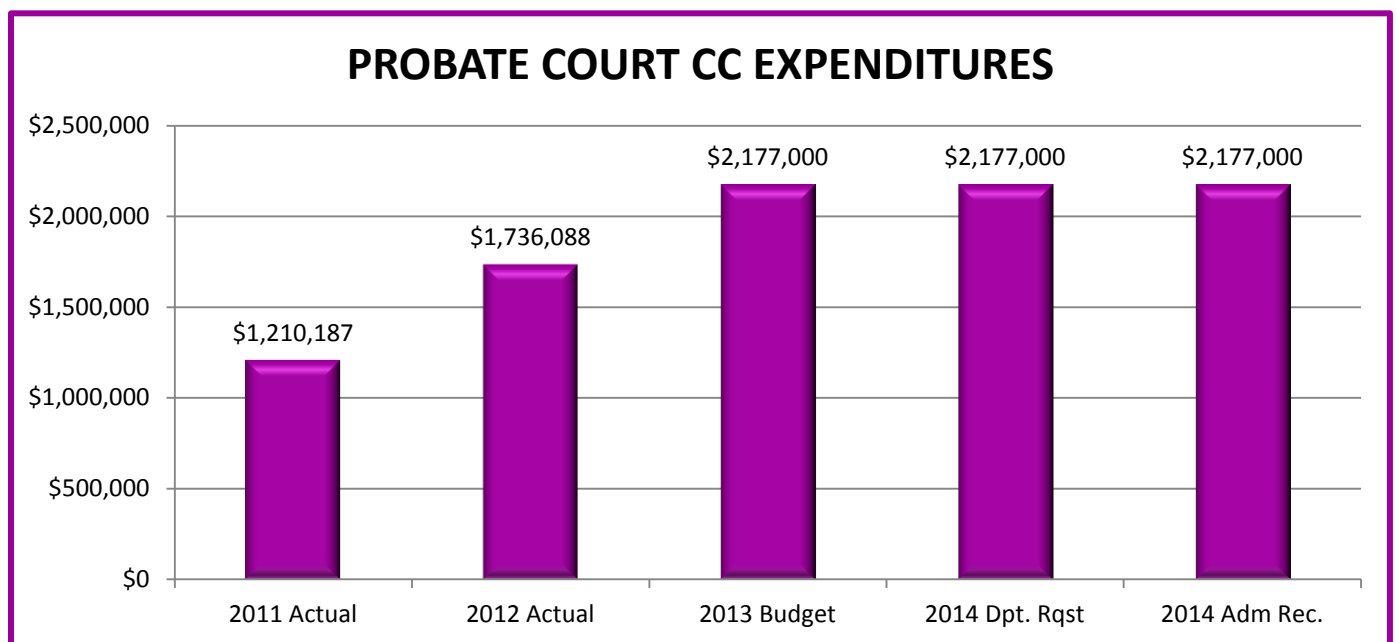
Revenue History					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

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					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
OTHER EXPENSES	1,210,187	1,736,088	2,177,000	2,177,000	2,177,000
TOTAL PROGRAM COST	\$1,210,187	\$1,736,088	\$2,177,000	\$2,177,000	\$2,177,000



Revenue History					
	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

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.

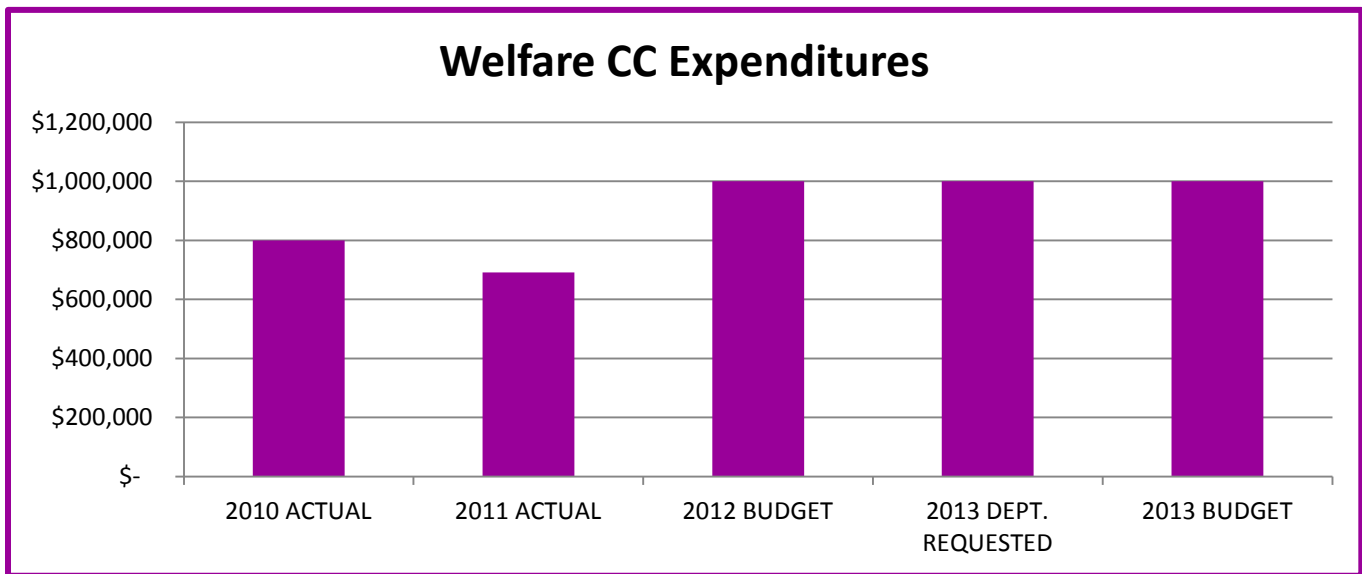
Strategic Plan Impact/Accomplishments

See Circuit Court budget.

Budget Adjustments

There are no significant adjustments to this program.

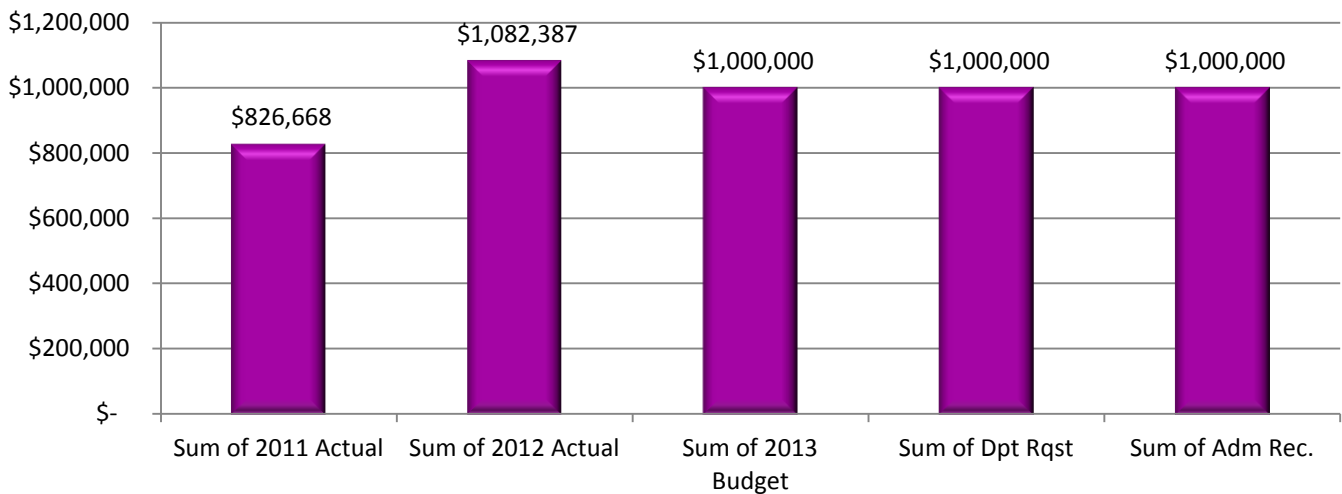
Expenditure History					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
OTHER EXPENSES	799,849	691,552	1,000,000	1,000,000	1,000,000
TOTAL PROGRAM COST	\$799,849	\$691,552	\$1,000,000	\$1,000,000	\$1,000,000



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
CHARGES/FEES	25,069	30,000	30,000	30,000	30,000
TRANSFER IN	470,000	470,000	470,000	470,000	470,000
INTERGOVERNMENTAL	331,599	500,000	500,000	500,000	500,000
TOTAL PROGRAM COST	\$826,668	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

PROBATE COURT CC REVENUE



Strategic Outcomes

Indicator	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Target</u>	2013 <u>Target</u>
Keeping the community safe from juveniles deemed a threat to the community (Total Admissions)	468	391				

Other Key Indicators

<u>Indicator</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Target</u>	<u>2013 Target</u>
Preventative and treatment measures to deter repeat admissions (Repeat Offenders)	275	221				
Serving Sentence (multiple admissions for same offence)	90	81				
Youth Specialists (FTE's)	17.6	17.6				
Supervisors (FTE's)	7	7				
Family Counselor (FTE's)	1	1				
New Admissions for each year (new to the system)	103	89				
Average Daily Population	29.3	28.4				

Youth Center

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
4. Truancy Intervention Program (August only)

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, Dr. Larry Jennings' office, LifeWays's 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.

Accomplishments

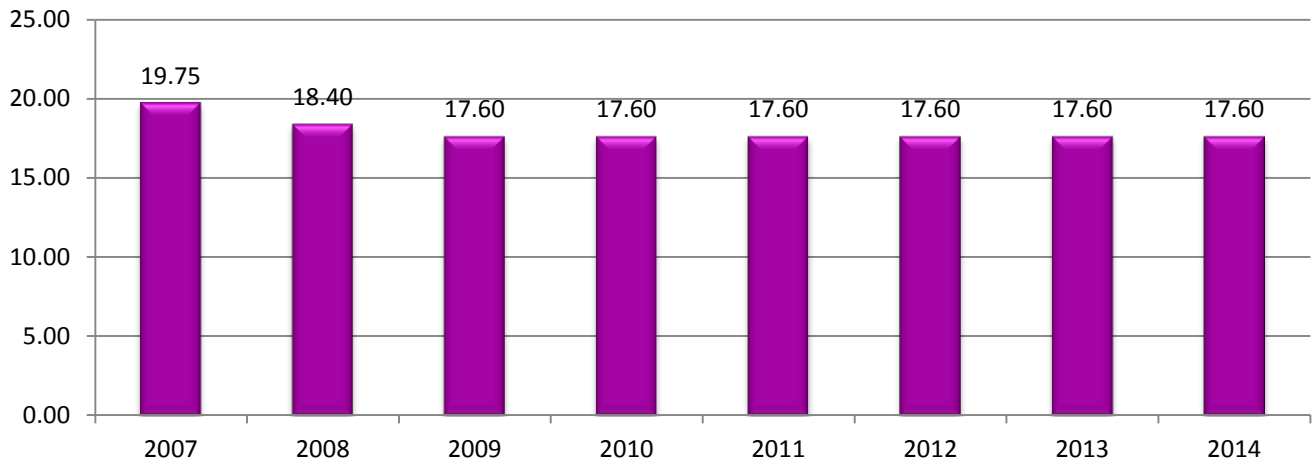
- ✓ Produced a State Worker of the Year for our secure treatment program
- ✓ Partnership with the Public Library to create a successful library program for our youth
- ✓ Collaboration with the Health Department to get our youth up to date on their immunizations
- ✓ Interaction with the Mobile Dental Clinic to have our youth's dental needs while cutting costs for the Youth Center

Youth Center

Budget Adjustments

There are no significant budget adjustments to this program.

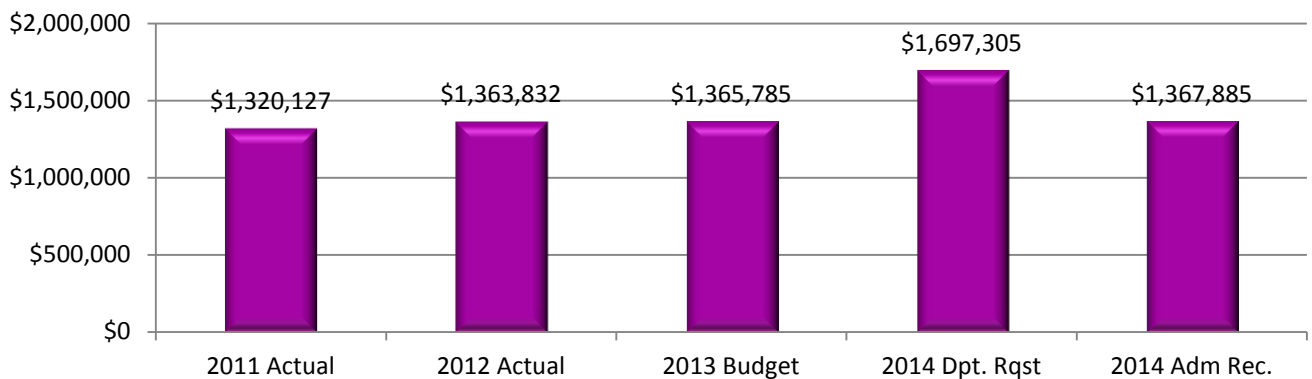
Youth Center FTE History



Expenditure History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	1,188,417	1,222,096	1,195,051	1,537,121	1,207,701
SUPPLIES & MATERIALS	110,786	116,977	119,900	119,900	119,900
CONTRACT SERVICES	6,504	7,820	8,000	8,000	8,000
OTHER EXPENSES	14,420	16,939	42,834	32,284	32,284
TOTAL PROGRAM COST	\$1,320,127	\$1,363,832	\$1,365,785	\$1,697,305	\$1,367,885

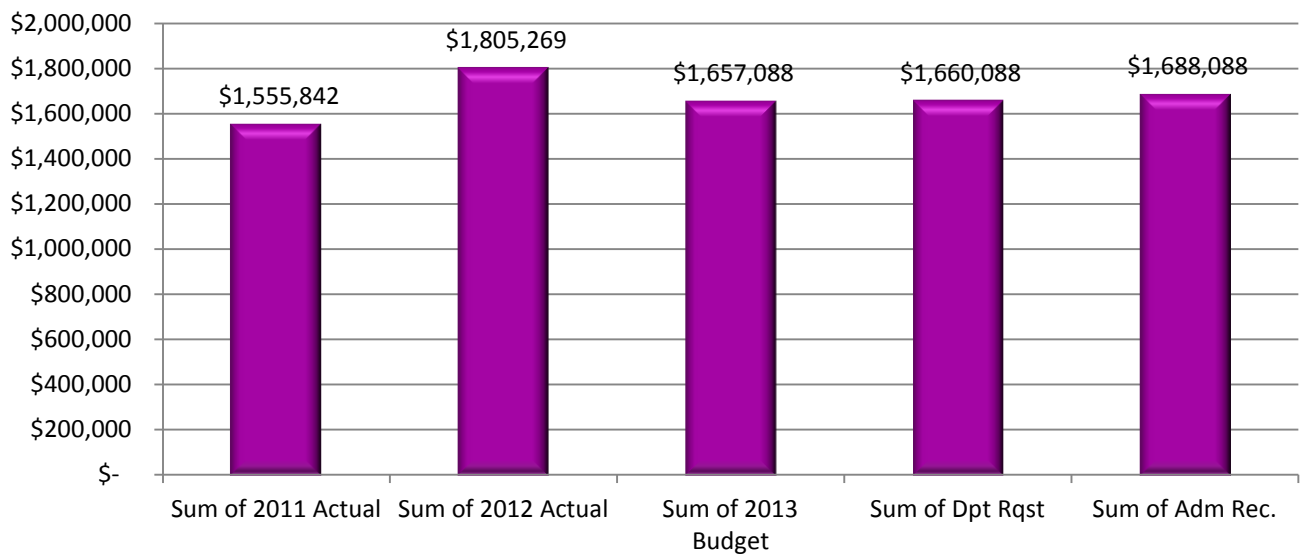
YOUTH CENTER EXPENDITURES



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
INTEREST/RENTS	4,000	640	2,000	2,000	2,000
CHARGES/FEES	47,680	56,918	49,000	52,000	52,000
OTHER	2,525	1,770	-	-	-
INTERGOVERNMENTAL	1,501,637	1,745,941	1,606,088	1,606,088	1,634,088
TOTAL PROGRAM COST	\$1,555,842	\$1,805,269	\$1,657,088	\$1,660,088	\$1,688,088

YOUTH CENTER REVENUE



Strategic Outcomes

<u>Indicator</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Percent of respondents who say they feel very or somewhat safe from violent crime	50%	*	46%	*		
Percent of respondents who say they feel very or somewhat safe in their neighborhood during the day.	92%	*	84%	*		
Percent of respondents who say they feel very or somewhat safe in their neighborhood after dark.	75%	*	67%	*		
* No Survey data this year						

Youth Center

Other Key Indicators

<u>Indicator</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Target</u>	<u>2014 Target</u>
Keeping the community safe from juveniles deemed a threat to the community (Total Admissions)	391	371	No Submission		No Submission	
Preventative and treatment measures to deter repeat admissions (Repeat Offenders)	224	179	No Submission		No Submission	
Serving Sentence (multiple admissions for same offence)	81	102	No Submission		No Submission	
Youth Specialists (FTE's)	17.6	17.6	No Submission		No Submission	
Supervisors (FTE's)	7	7	No Submission		No Submission	
Family Counselor (FTE's)	1	1	No Submission		No Submission	
New Admissions for each year (new to the system)	89	90	No Submission		No Submission	
Average Daily Population	28.4	25.2	No Submission		No Submission	

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

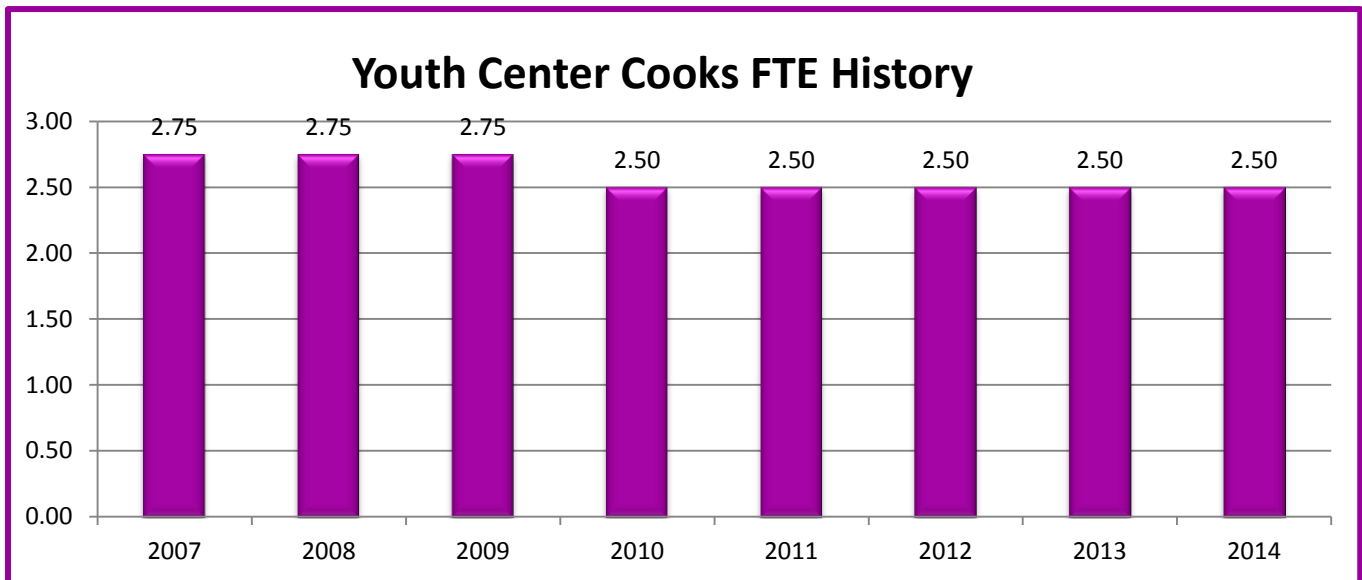
✓ **Healthy Community**

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.

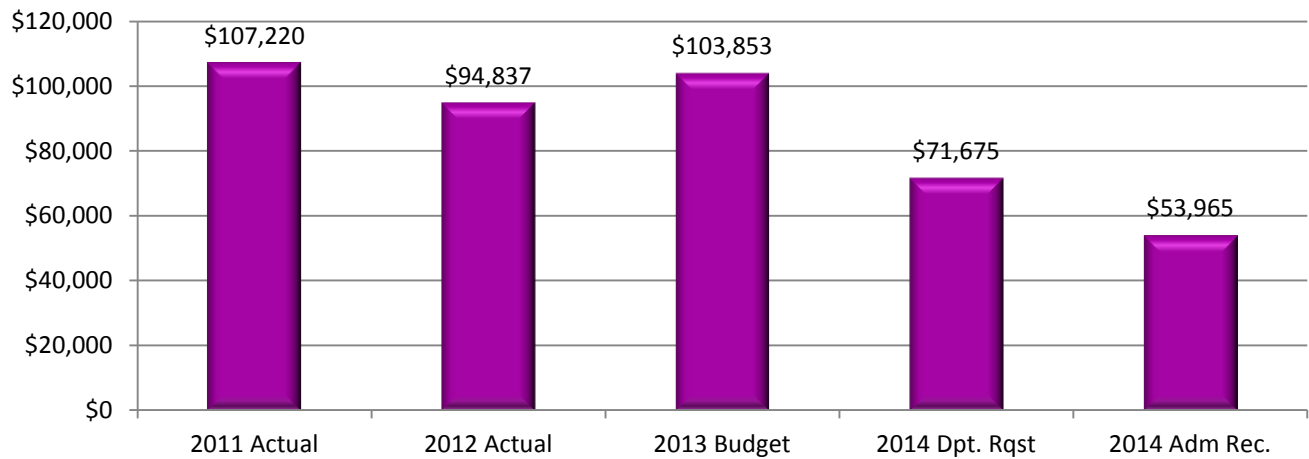


Youth Center

Expenditure History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	107,220	94,837	103,853	71,675	53,965
TOTAL PROGRAM COST	\$107,220	\$94,837	\$103,853	\$71,675	\$53,965

COOKS EXPENDITURES



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Strategic Outcomes

Indicator	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Percent of respondents who say they feel very or somewhat safe from violent crime	50%	*	46%	*	50%	
Percent of respondents who say they feel very or somewhat safe in their neighborhood during the day.	92%	*	84%	*	92%	
Percent of respondents who say they feel very or somewhat safe in their neighborhood after dark.	75%	*	67%	*	75%	
* No survey data this year						

Other Key Indicators

Indicator	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target
Number of Meals Served to residents	33,931	32,859		37,900		
Child Care Days	8,645	9,185		12,633		
Cooks (FTE's)	2.75	2.5		2.5		
Food	\$78,861	79,135		\$88,000		
Average Cost per Meal	\$2.08	2.10		\$2.05		

Youth Center Maintenance

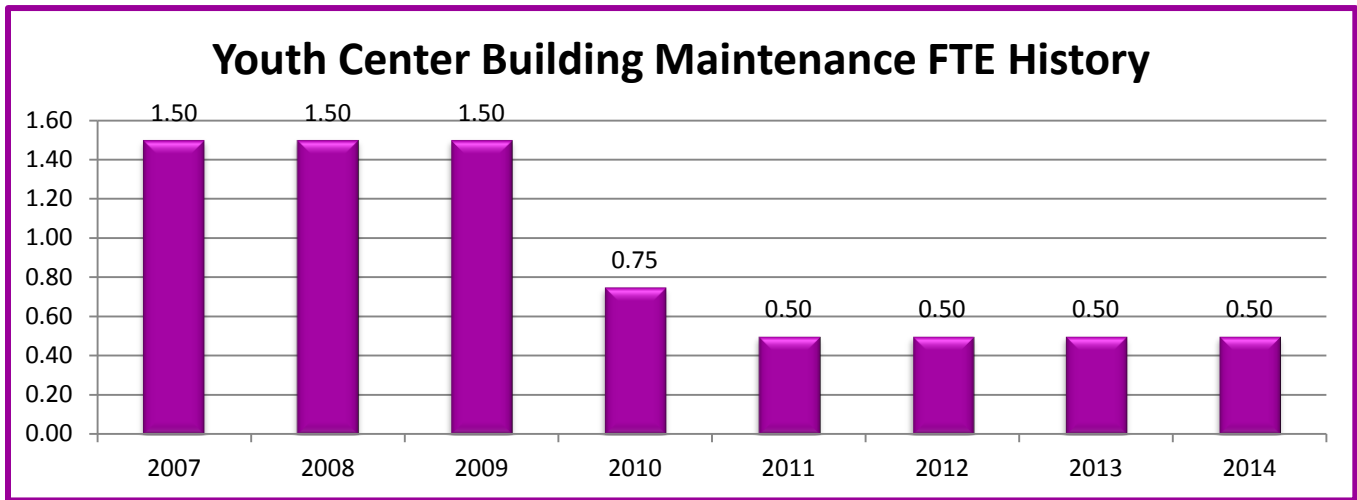
Activities

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.

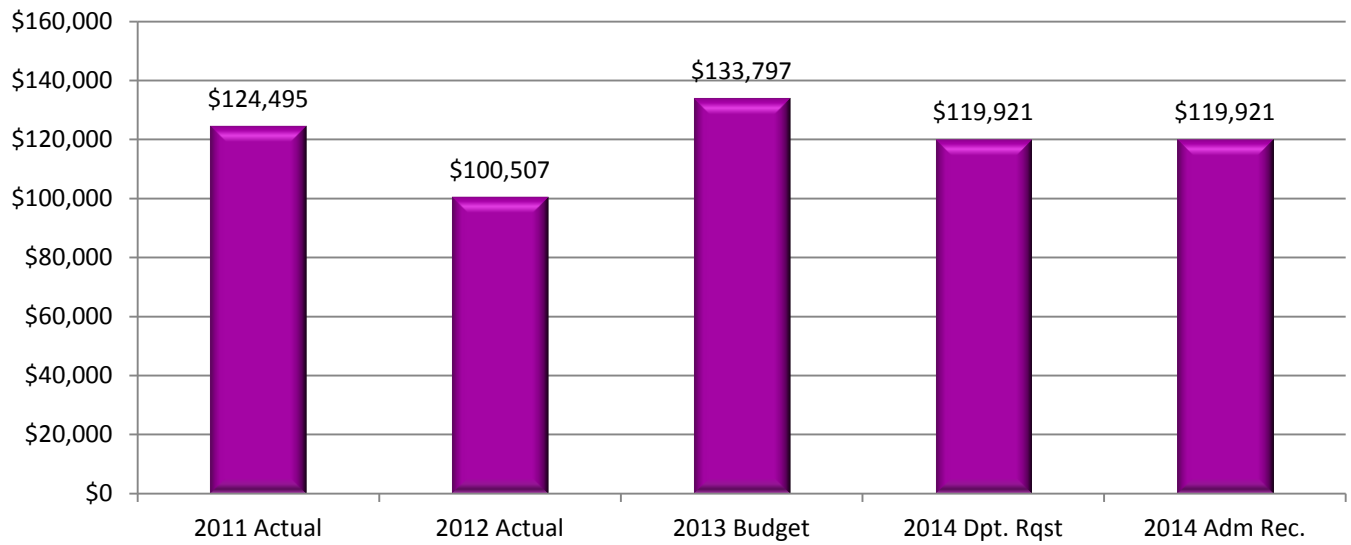
Strategic Plan Impact

- ✓ Internal Service Agency



Expenditure History					
	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 DEPT REQUESTED	2014 BUDGET
PERSONNEL SERVICES	32,353	15,981	34,691	34,463	34,463
SUPPLIES & MATERIALS	-	164	190	280	280
CONTRACT SERVICES	4,274	4,632	5,373	5,875	5,875
OTHER EXPENSES	87,868	79,730	93,543	79,303	79,303
TOTAL PROGRAM COST	\$124,495	\$100,507	\$133,797	\$119,921	\$119,921

YOUTH HOME BUILDING MAINT. EXPENDITURES



Child Care Supervision

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:

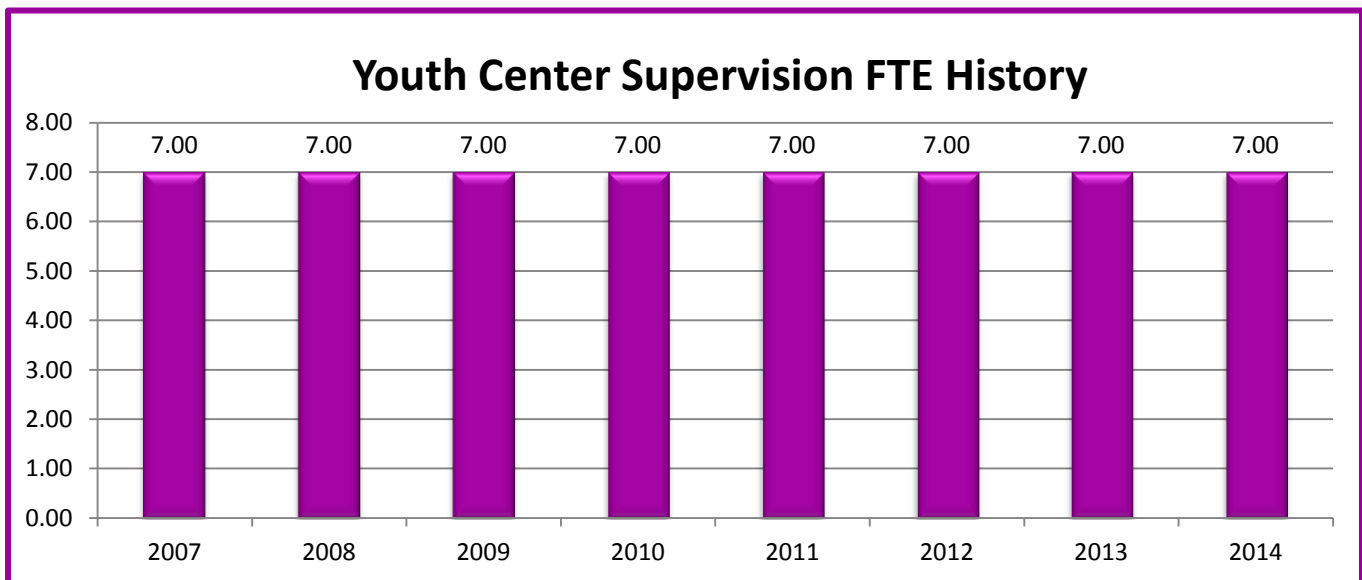
1. Maximum Secure Detention
2. Medium Secure Treatment
3. Secure Weekender Program
4. Truancy Intervention Program (August only)
5. Juvenile Community Corrections Program

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.

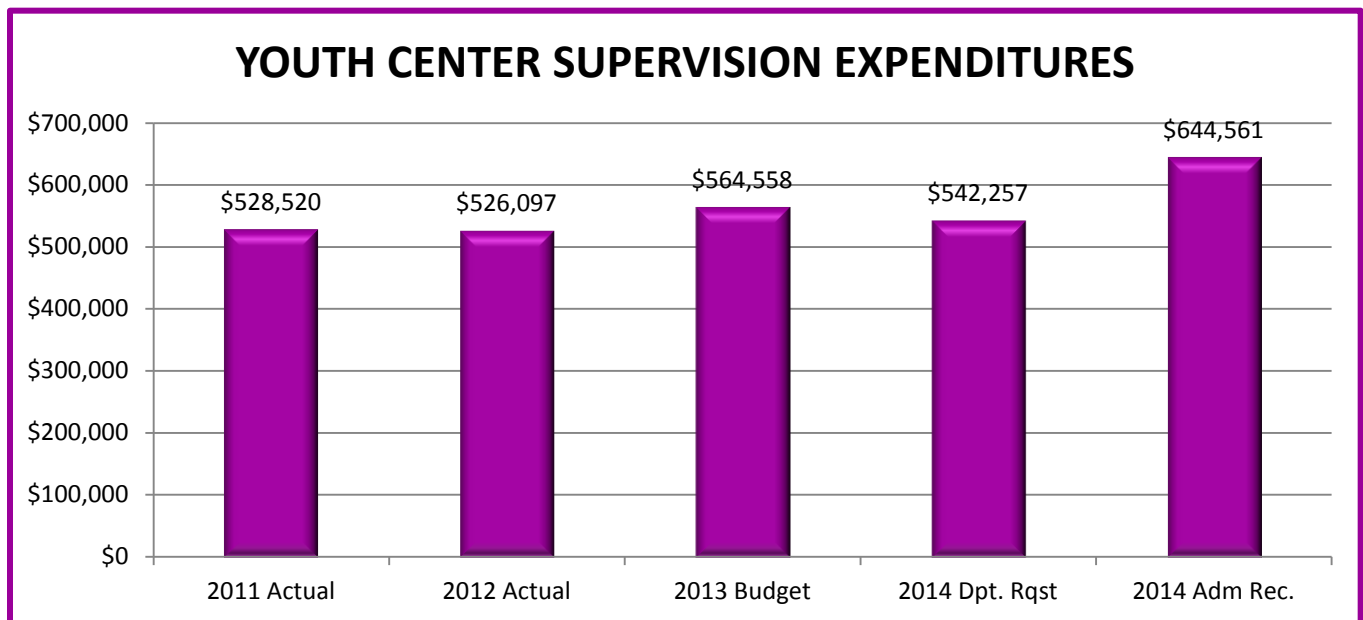
Strategic Plan Impact/Accomplishments

See youth center budget page.

Budget Adjustments



Expenditure History					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	527,447	525,626	563,258	540,957	643,261
CONTRACT SERVICES	479	377	500	500	500
OTHER EXPENSES	594	94	800	800	800
TOTAL PROGRAM COST	\$528,520	\$526,097	\$564,558	\$542,257	\$644,561



See youth center program budget for performance data.

Youth In-Home Detention

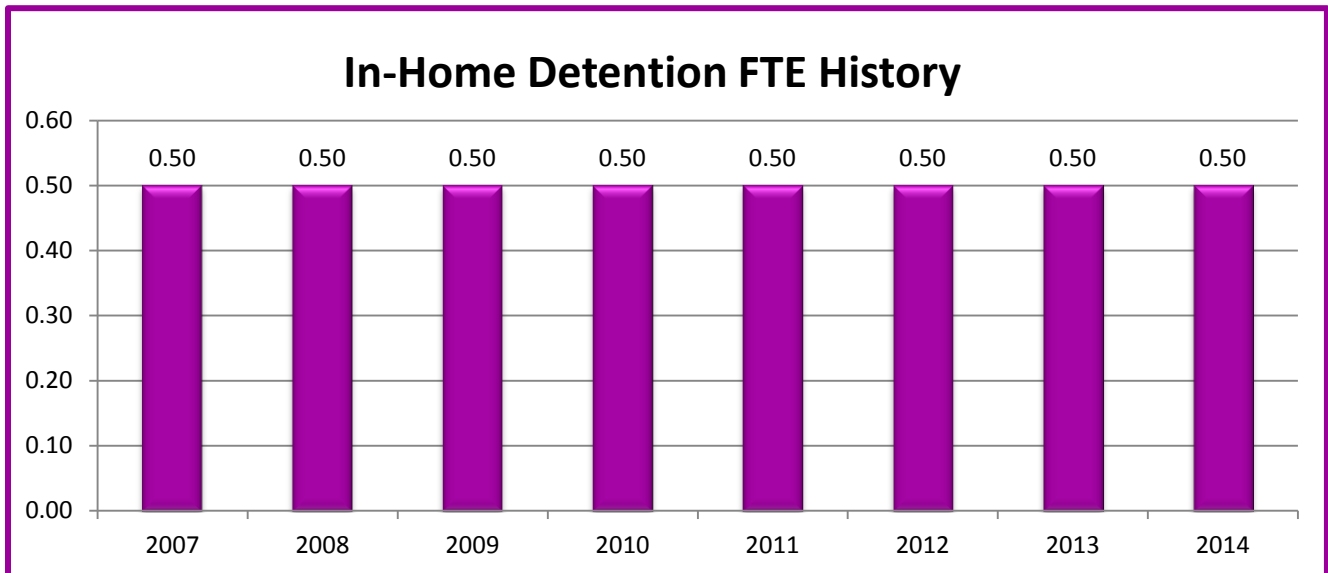
Strategic Plan Impact

✓ **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

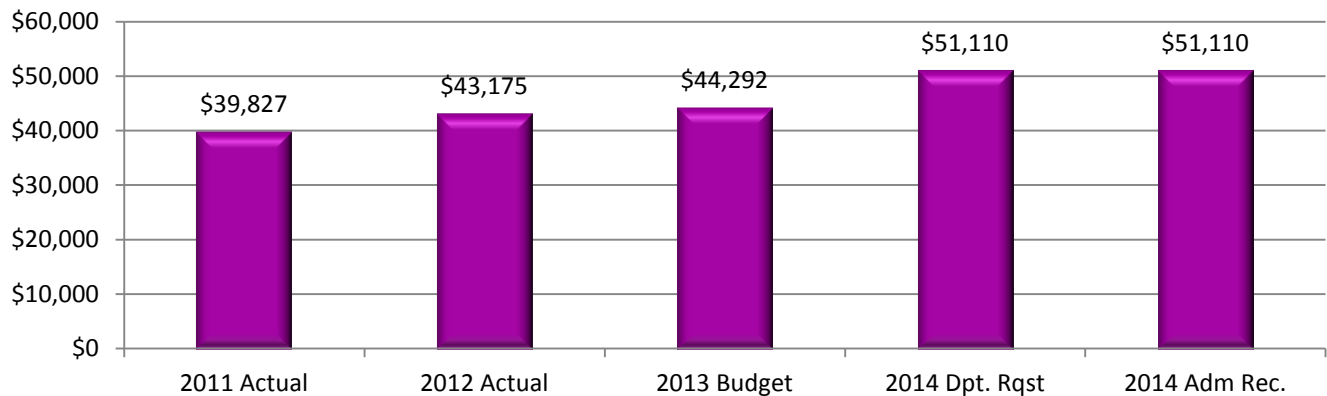
Budget Adjustments



Expenditure History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	436	34,605	35,792	40,610	40,610
OTHER EXPENSES	6,391	8,570	8,500	10,500	10,500
TOTAL PROGRAM COST	\$6,827	\$43,175	\$44,292	\$51,110	\$51,110

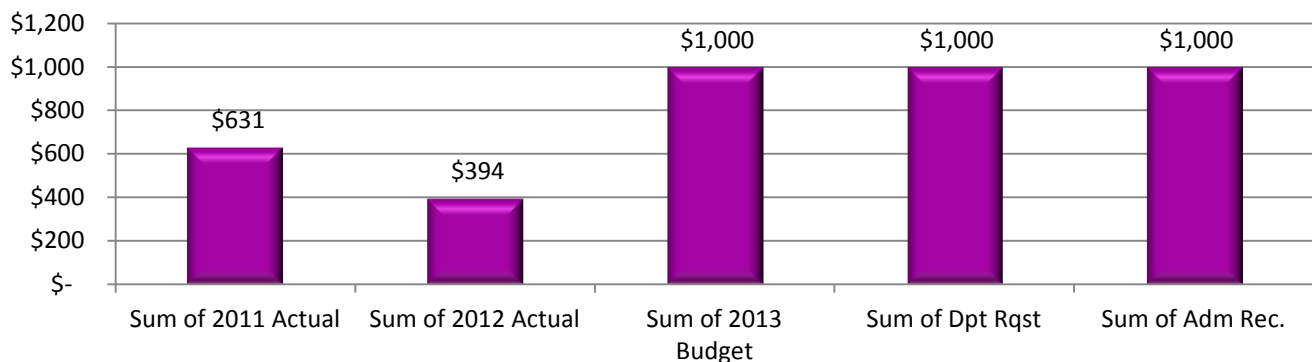
YOUTH HOME IN HOME DETENTION EXPENDITURES



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
OTHER	631	394	1,000	1,000	1,000
TOTAL PROGRAM COST	\$631	\$394	\$1,000	\$1,000	\$1,000

YOUTH HOME IN HOME DETENTION REVENUE



See youth center program budget for performance data.

Intensive Probation

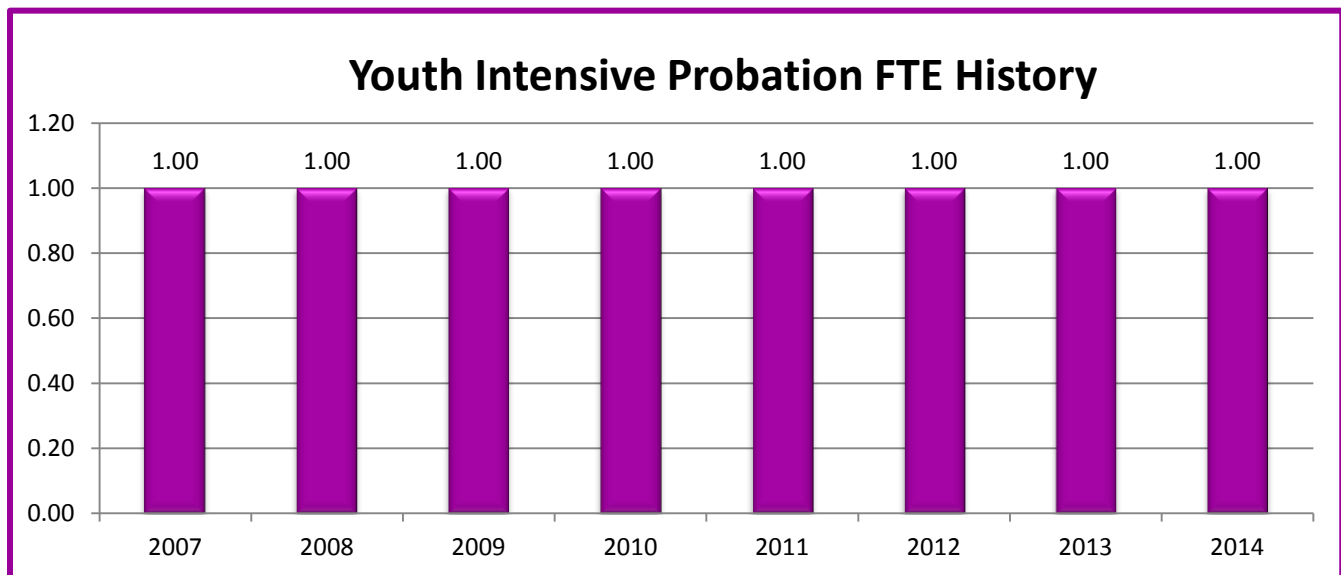
Strategic Plan Impact

✓ **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 mostly habitual from 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

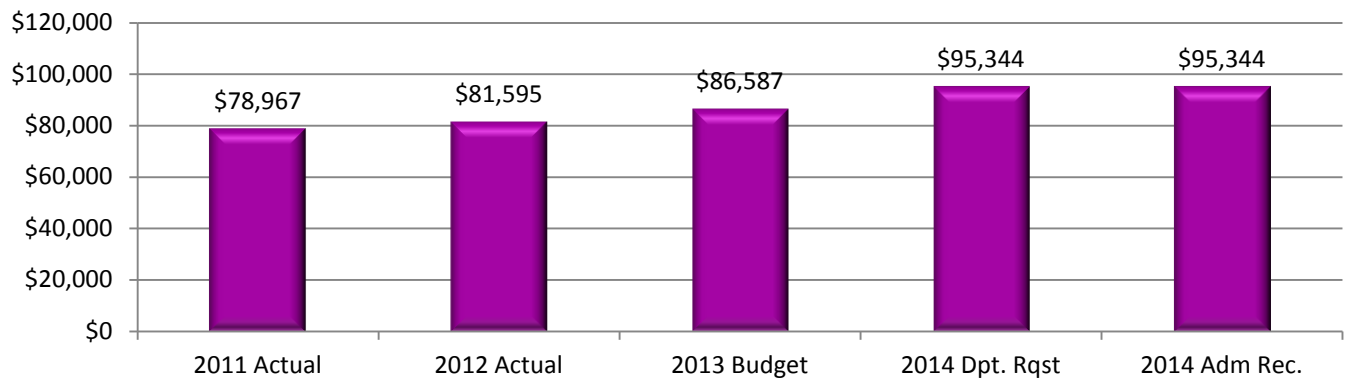


Youth Center

Expenditure History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	77,299	79,748	82,567	91,324	91,324
CONTRACT SERVICES	-	407	500	500	500
OTHER EXPENSES	1,668	1,440	3,520	3,520	3,520
TOTAL PROGRAM COST	\$78,967	\$81,595	\$86,587	\$95,344	\$95,344

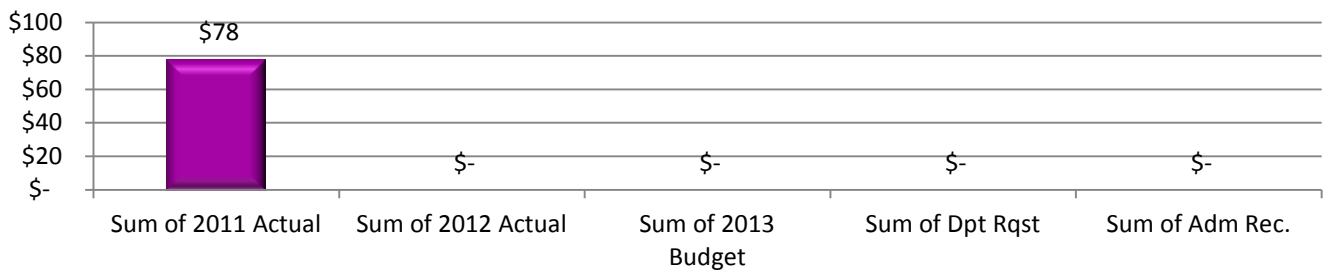
YOUTH HOME INTENSIVE PROBATION EXPENDITURES



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
OTHER	78	78	-	-	-
TOTAL PROGRAM COST	\$0	\$78	\$0	\$0	\$0

YOUTH HOME INTENSIVE PROBATION REVENUE



See youth center program budget for performance data.

Juvenile Justice Grants

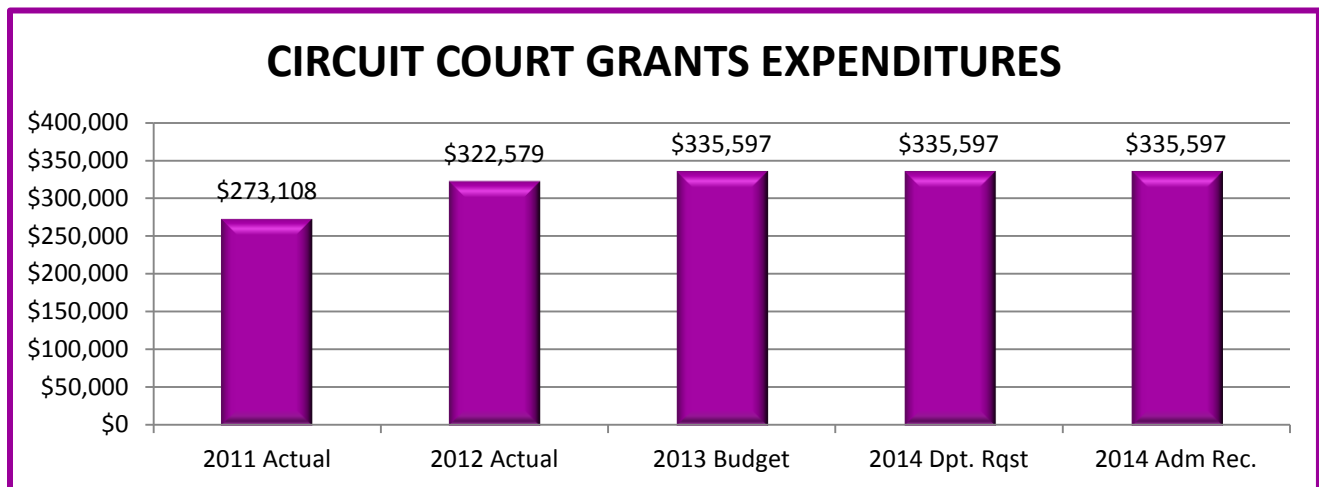
Activities

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
4. Truancy Intervention Program (August only)
5. Juvenile Community Corrections 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.

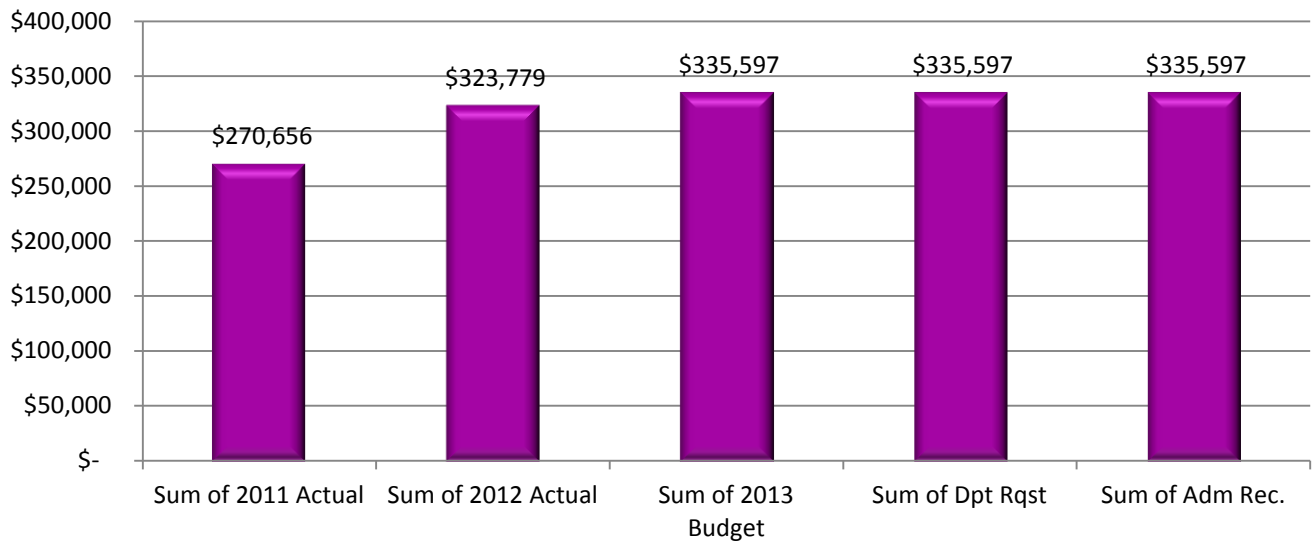
Expenditure History					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
OTHER EXPENSES	273,108	322,579	335,597	335,597	335,597
TOTAL PROGRAM COST	\$273,108	\$322,579	\$335,597	\$335,597	\$335,597



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
OTHER	270,656	323,779	335,597	335,597	335,597
TOTAL PROGRAM COST	\$270,656	\$323,779	\$335,597	\$335,597	\$335,597

CIRCUIT COURT GRANTS REVENUE



See youth center program budget for performance data

Child Care Transfer In

Revenue History					
	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 DEPT REQUESTED	2014 BUDGET
TRANSFER IN	2,434,322	6,224	2,849,302	2,849,302	2,740,427
TOTAL PROGRAM COST	\$2,434,322	\$6,224	\$2,849,302	\$2,849,302	\$2,740,427

