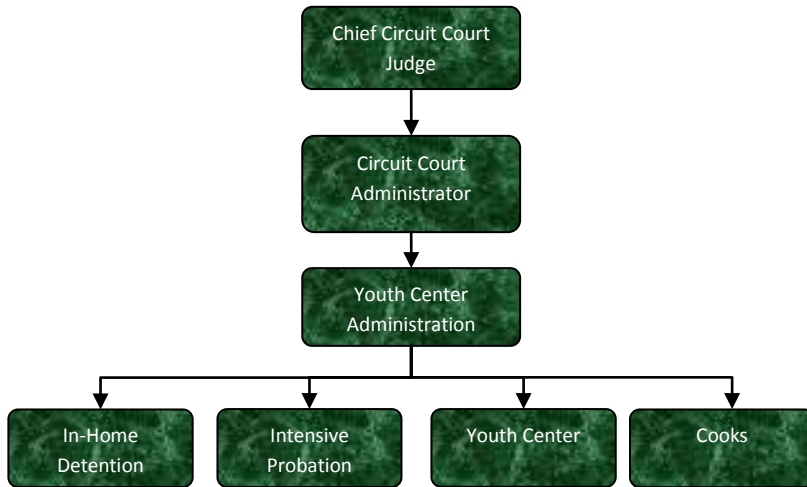


Welfare Child Care



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.

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.



Strategic Plan Impact/Accomplishments

See Circuit Court budget.

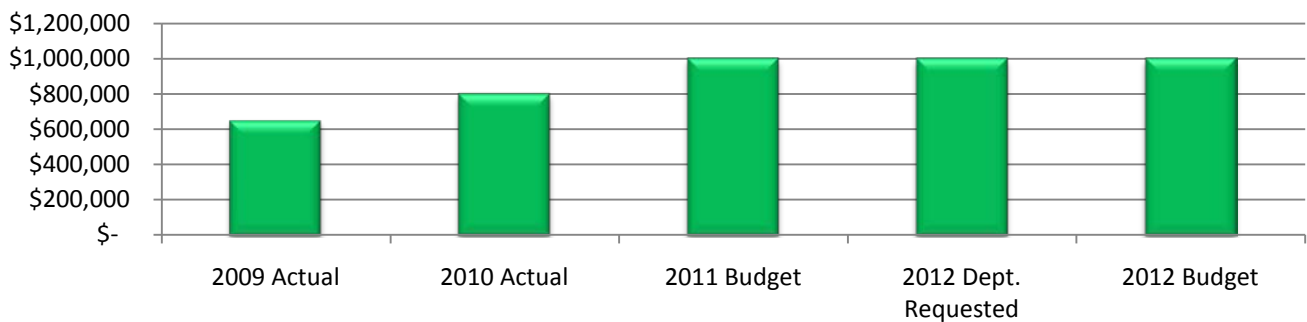
Budget Adjustments

There are no significant adjustments to this program.

Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
OTHER EXPENSES	647,133	799,849	1,000,000	1,000,000	1,000,000
TOTAL PROGRAM COST	\$647,133	\$799,849	\$1,000,000	\$1,000,000	\$1,000,000

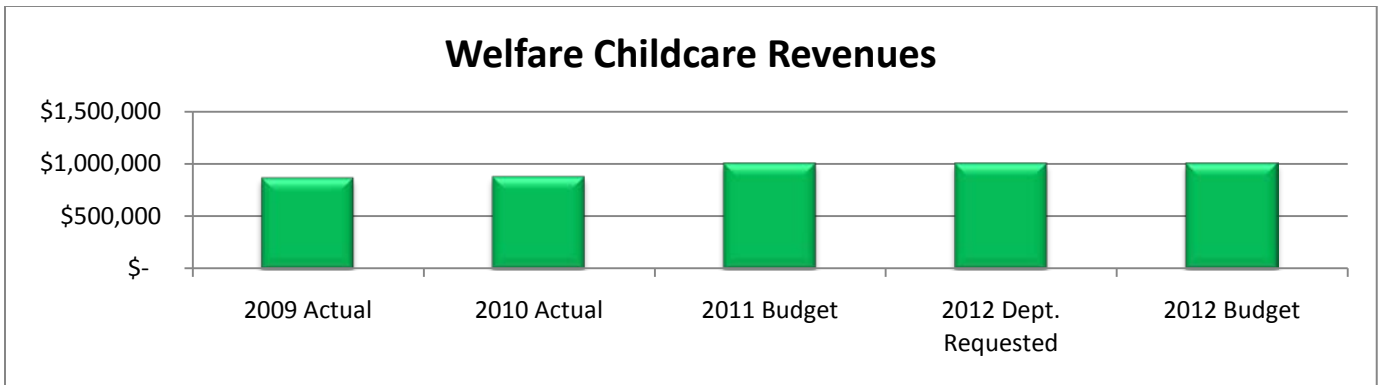
Welfare Childcare Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	55,303	30,398	30,000	30,000	30,000
TRANSFER IN	470,000	470,000	470,000	470,000	470,000
INTERGOVERNMENTAL	335,034	371,845	500,000	500,000	500,000
TOTAL PROGRAM COST	\$860,337	\$872,243	\$1,000,000	\$1,000,000	\$1,000,000

Welfare Childcare Revenues



Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Keeping the community safe from juveniles deemed a threat to the community (Total Admissions)	488	468	391			

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Preventative and treatment measures to deter repeat admissions (Repeat Offenders)	275	275	221			
Serving Sentence (multiple admissions for same offence)	73	90	81			
Youth Specialists (FTE's)	19.75	17.6	17.6			
Supervisors (FTE's)	7	7	7			
Family Counselor (FTE's)	1	1	1			
New Admissions for each year (new to the system)	140	103	89			
Average Daily Population	31.7	29.3	28.4			



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