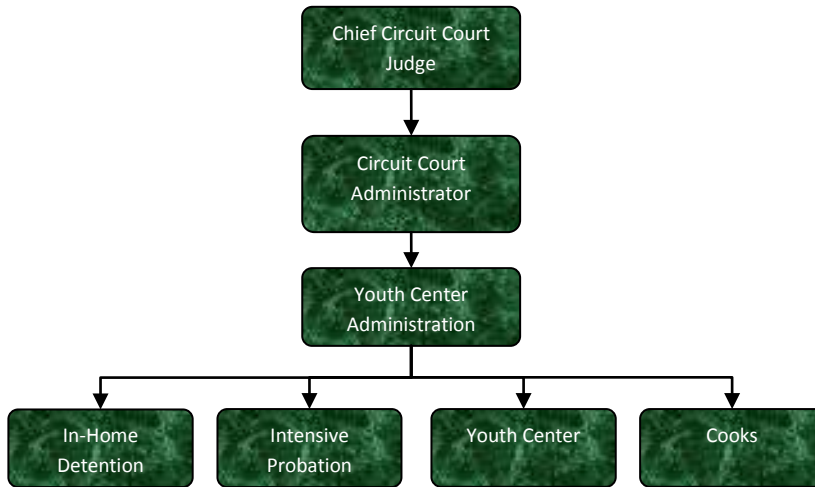


Youth Center



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.



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 Jackson County 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

✓ **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**

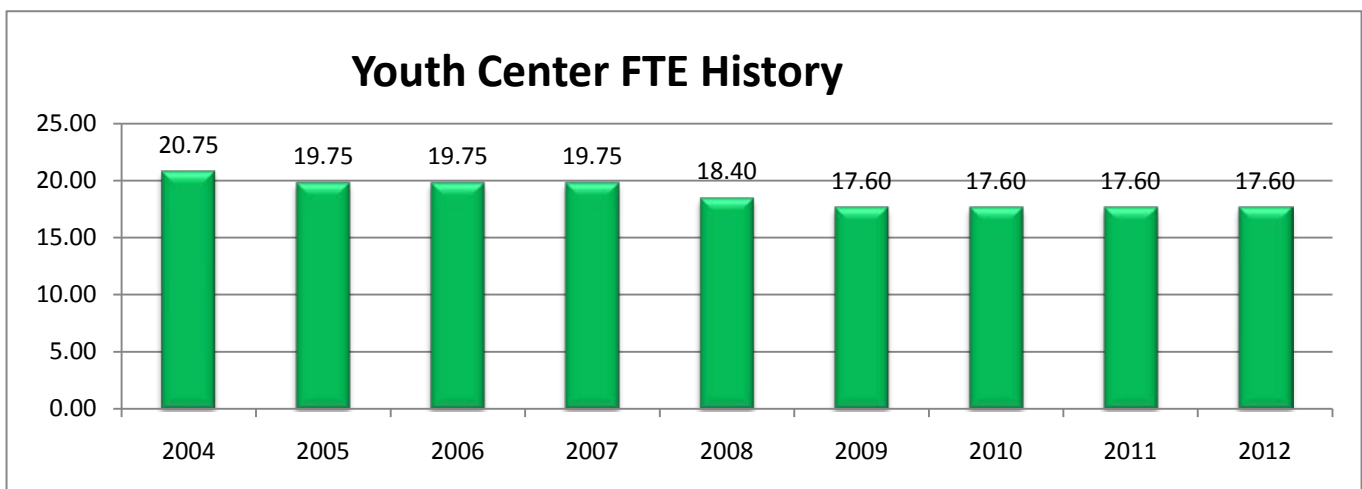
Through cooperation with the health department, Dr. Larry Jennings' office, LifeWays's and the mobile dental clinic services are provided to the youth detained at the Youth Center. In most cases youth needs and services are usually not addressed while they are out in the community. More often than not 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

Budget Adjustments

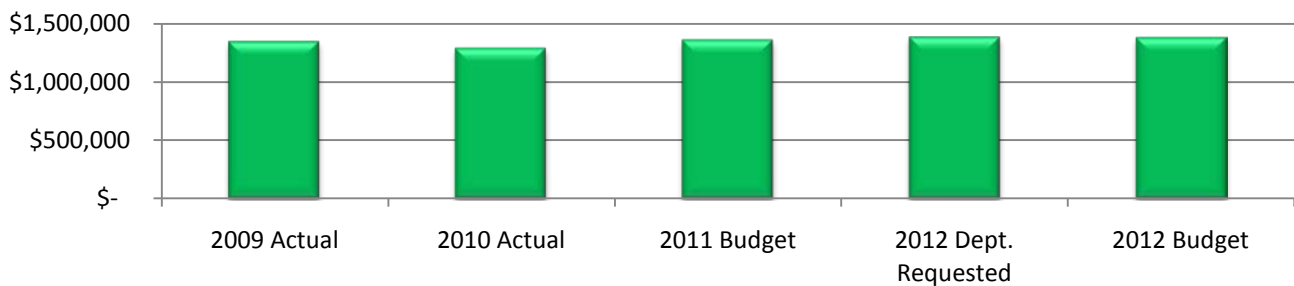
There are no significant budget adjustments to this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	1,209,172	1,171,790	1,174,736	1,206,513	1,211,335
SUPPLIES & MATERIALS	114,645	94,464	126,741	121,741	117,379
CONTRACT SERVICES	6,105	8,410	12,000	12,000	8,500
OTHER EXPENSES	16,261	12,627	45,515	45,515	43,317
TOTAL PROGRAM COST	\$1,346,183	\$1,287,291	\$1,358,992	\$1,385,769	\$1,380,531

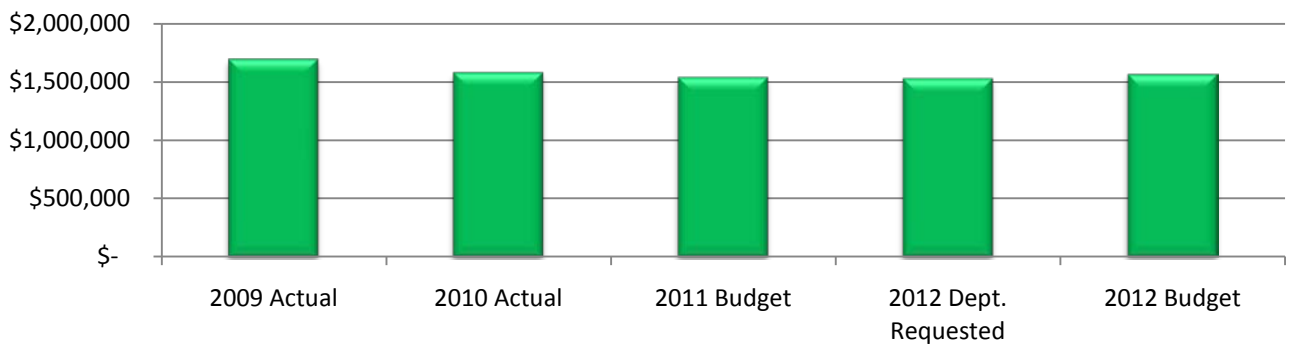
Youth Center Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTEREST/RENTS	22,810	10,880	4,500	4,500	4,500
CHARGES/FEES	45,573	44,717	50,000	45,000	45,000
OTHER	115	1,525	-	-	-
INTERGOVERNMENTAL	1,626,029	1,524,382	1,483,364	1,479,364	1,514,538
TOTAL PROGRAM COST	\$1,694,527	\$1,581,504	\$1,537,864	\$1,528,864	\$1,564,038

Youth Center Revenues



Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of respondents who say they feel very or somewhat safe from violent crime	N/A	N/A	50%	N/D	51%	60%
Percent of respondents who say they feel very or somewhat safe in their neighborhood during the day.	N/A	N/A	92%	N/D	93%	95%
Percent of respondents who say they feel very or somewhat safe in their neighborhood after dark.	N/A	N/A	74%	N/D	75%	80%

Other Key Indicators

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	371	568	500
Preventative and treatment measures to deter repeat admissions (Repeat Offenders)	275	275	224	179	281	200
Serving Sentence (multiple admissions for same offence)	73	90	81	102	95	45
Youth Specialists (FTE's)	19.75	17.6	17.6	17.6	16	16
Supervisors (FTE's)	7	7	7	7	6	6
Family Counselor (FTE's)	1	1	1	1	1	1
New Admissions for each year (new to the system)	140	103	89	90	1	100
Average Daily Population	31.7	29.3	28.4	25.2	28.7	28