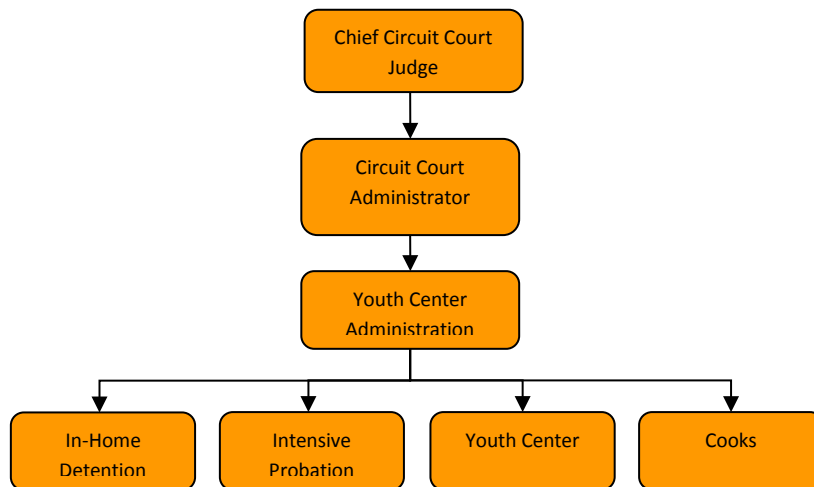


Youth Center Administration



Mission Statement

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.

Youth Center

Programs

- 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

Administration 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:

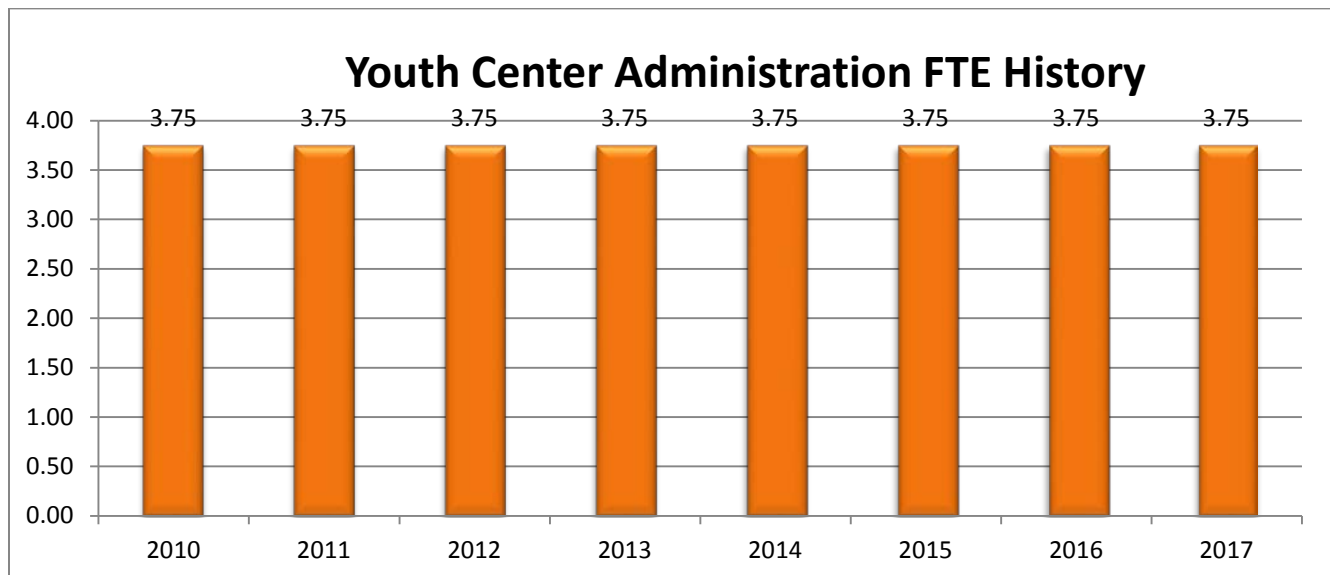
1. Maximum Secure Detention
2. Medium Secure Treatment
3. Secure Weekender Program

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

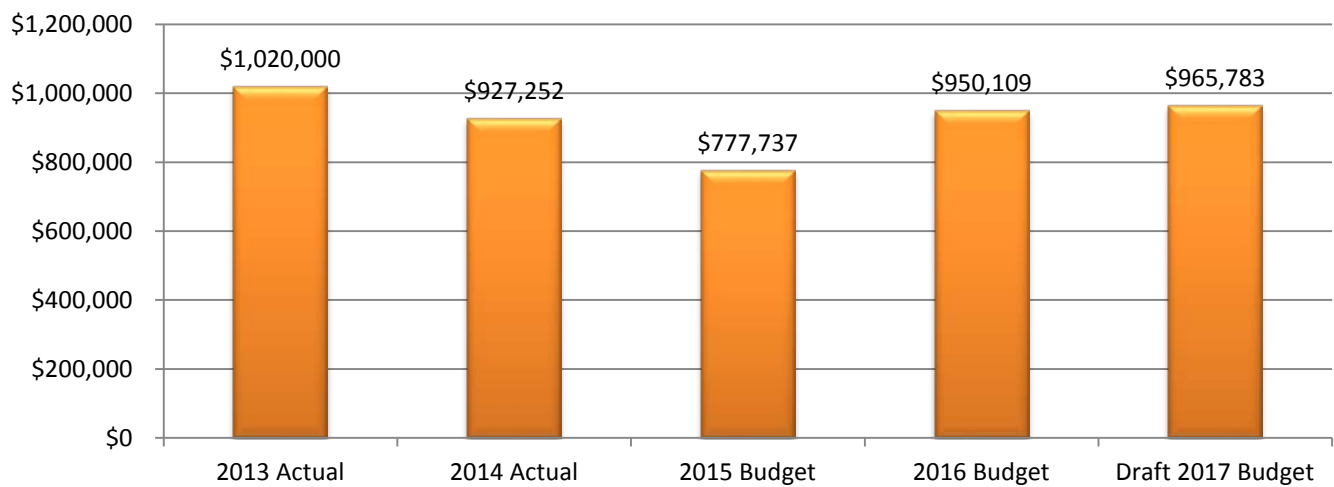


Youth Center

Expenditure History

	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
PERSONNEL SERVICES	\$248,381	\$292,933	\$295,188	\$315,790	\$315,790	\$331,464	\$331,464
TRANSFER OUT	\$137,300	-	-	-	-	-	-
CONTRACT SERVICES	\$634,319	\$634,319	\$482,549	\$634,319	\$634,319	\$634,319	\$634,319
TOTAL PROGRAM COST	\$1,020,000	\$927,252	\$777,737	\$950,109	\$950,109	\$965,783	\$965,783

CHILD CARE ADMINISTRATION EXPENDITURES





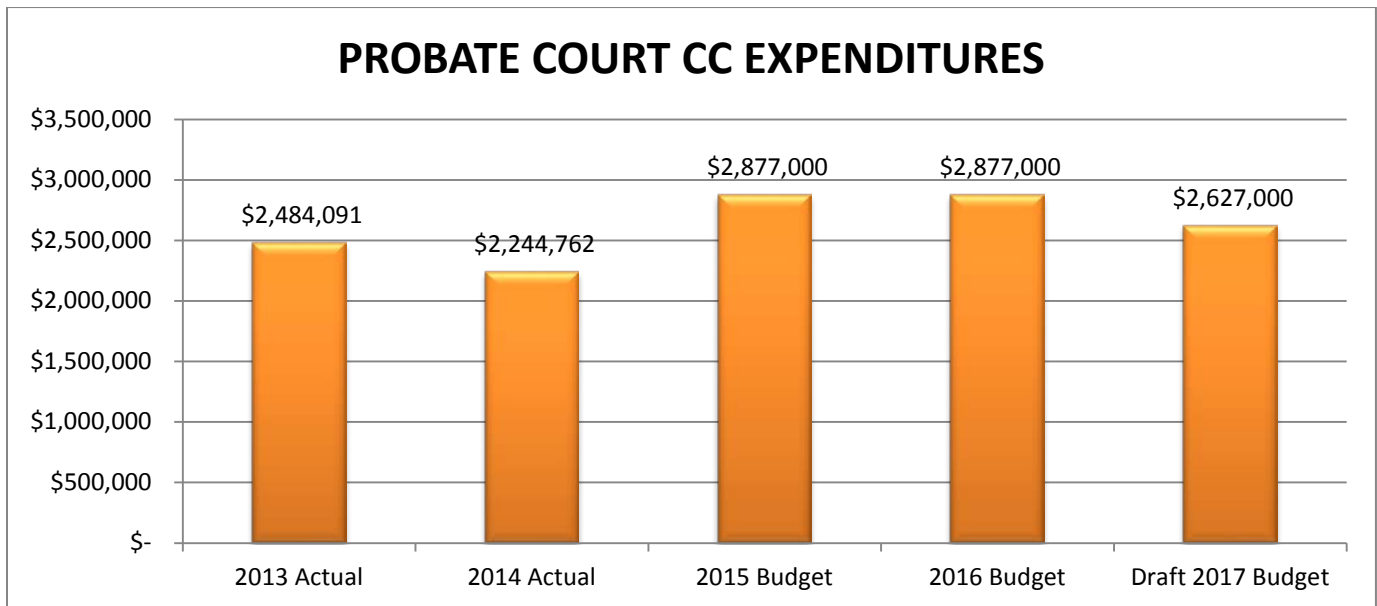
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Probate Court Child Care

Activities

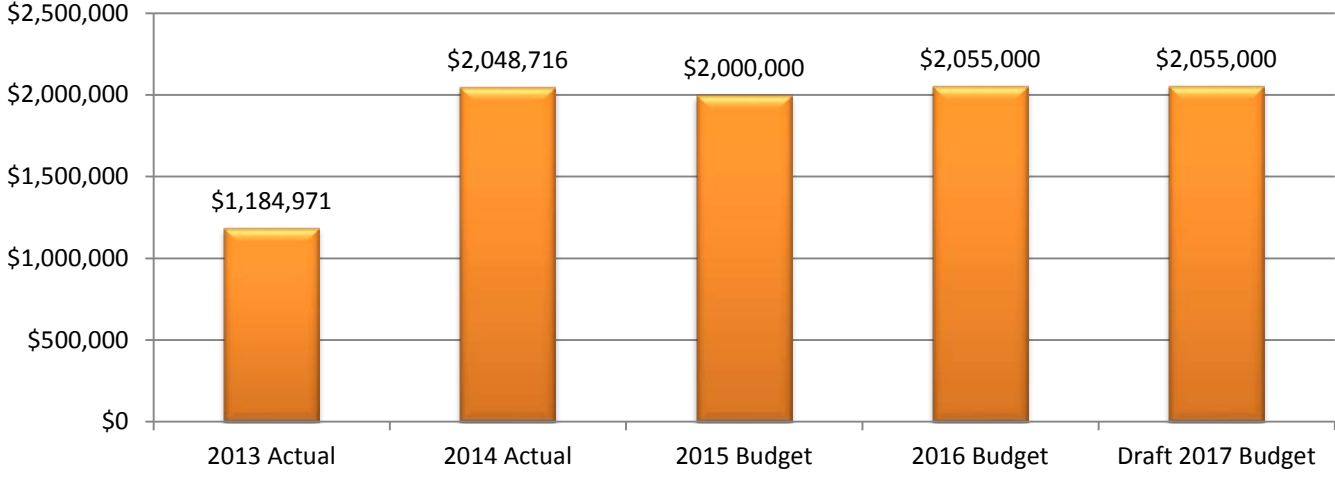
This department accounts for the costs charged back to the County for care of juveniles in the State system.

Expenditure History							
	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 DEPT REQUESTED	2016 BUDGET	2017 DEPT REQUESTED	DRAFT 2017 BUDGET
OTHER EXPENSES	\$2,484,091	\$2,244,762	\$2,877,000	\$2,877,000	\$2,877,000	\$2,627,000	\$2,627,000
TOTAL PROGRAM COST	\$2,484,091	\$2,244,762	\$2,877,000	\$2,877,000	\$2,877,000	\$2,627,000	\$2,627,000



Revenue History							
	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 DEPT REQUESTED	2016 BUDGET	2017 DEPT REQUESTED	DRAFT 2017 BUDGET
CHARGES/FEES	\$34,444	\$26,415	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
TRANSFER IN	\$470,000	\$970,000	\$970,000	\$970,000	\$970,000	\$970,000	\$970,000
INTERGOVERNMENTAL	\$680,527	\$1,052,301	\$1,000,000	\$1,055,000	\$1,055,000	\$1,055,000	\$1,055,000
TOTAL PROGRAM COST	\$1,184,971	\$2,048,716	\$2,000,000	\$2,055,000	\$2,055,000	\$2,055,000	\$2,055,000

PROBATE COURT CC REVENUE



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.

Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Keeping the community safe from juveniles deemed a threat to the community (Total Admissions)	559	436	436	436	436	436

Other Key Indicators

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Preventative and treatment measures to deter repeat admissions (Repeat Offenders)	300	272	272	272	272	272
Serving Sentence (multiple admissions for same offence)	151	80	80	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)	108	84	84	84	84	84
Average Daily Population	33.3	32.9	32.9	32.9	32.9	32.9

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

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.

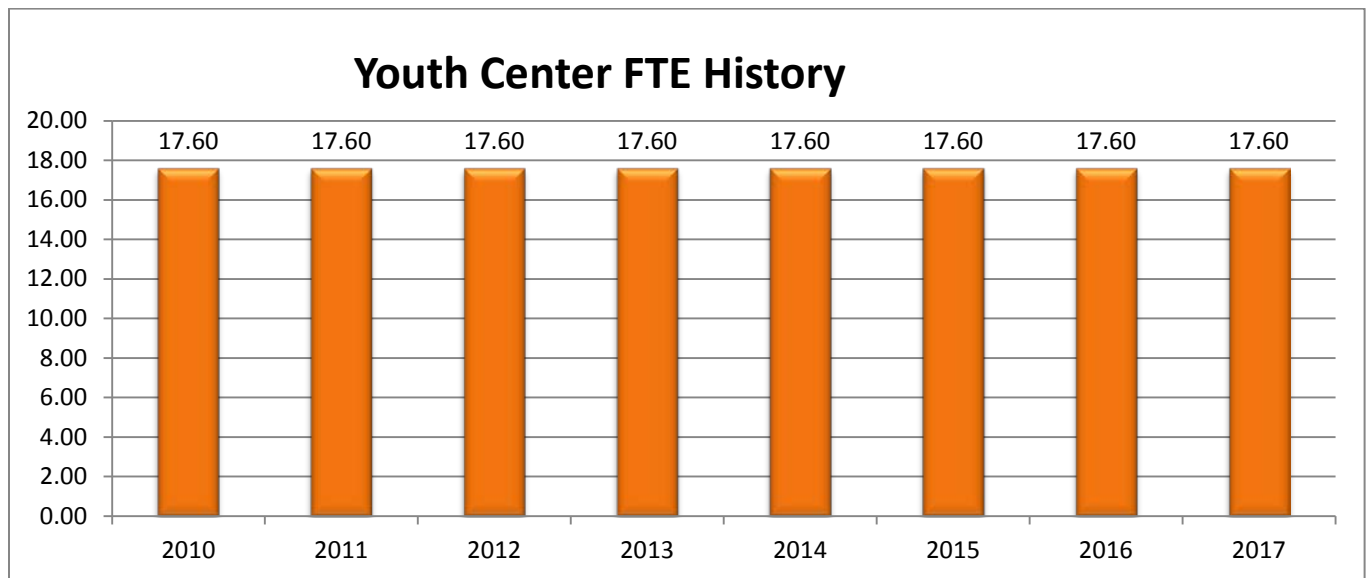
Youth Center

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

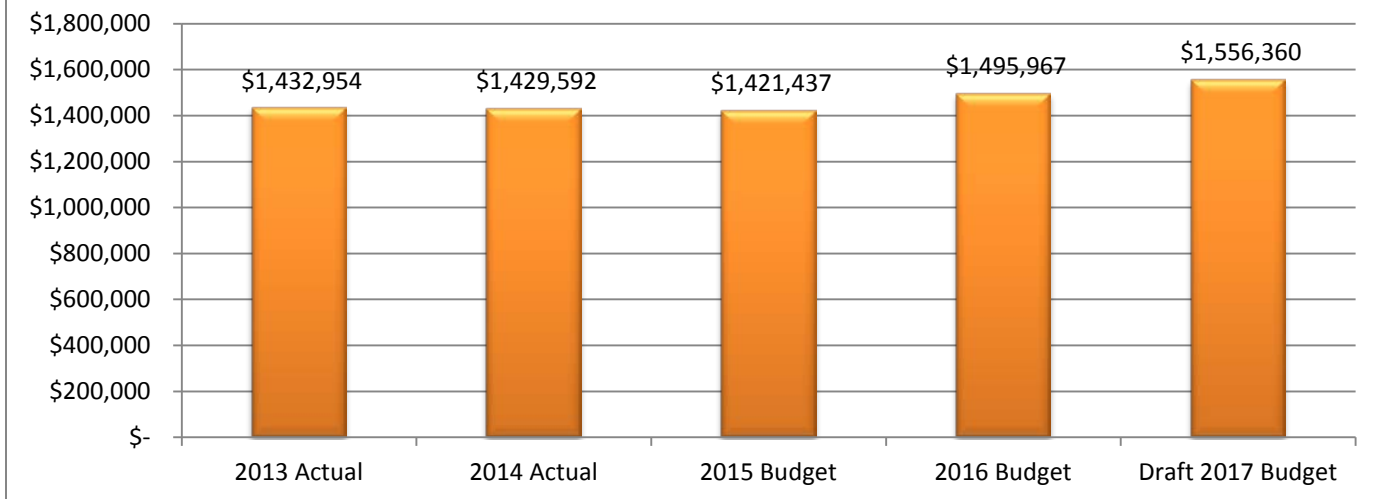
There are no significant budget adjustments to this program.



Expenditure History

	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
PERSONNEL SERVICES	\$1,286,608	\$1,285,559	\$1,262,683	\$1,321,213	\$1,321,213	\$1,381,356	\$1,381,356
SUPPLIES & MATERIALS	\$118,762	\$116,379	\$118,400	\$133,400	\$133,400	\$133,400	\$133,400
CONTRACT SERVICES	\$8,000	\$9,796	\$12,320	\$12,320	\$12,320	\$12,320	\$12,320
OTHER EXPENSES	\$19,584	\$17,858	\$28,034	\$29,034	\$29,034	\$29,284	\$29,284
TOTAL PROGRAM COST	\$1,432,954	\$1,429,592	\$1,421,437	\$1,495,967	\$1,495,967	\$1,556,360	\$1,556,360

YOUTH CENTER EXPENDITURES

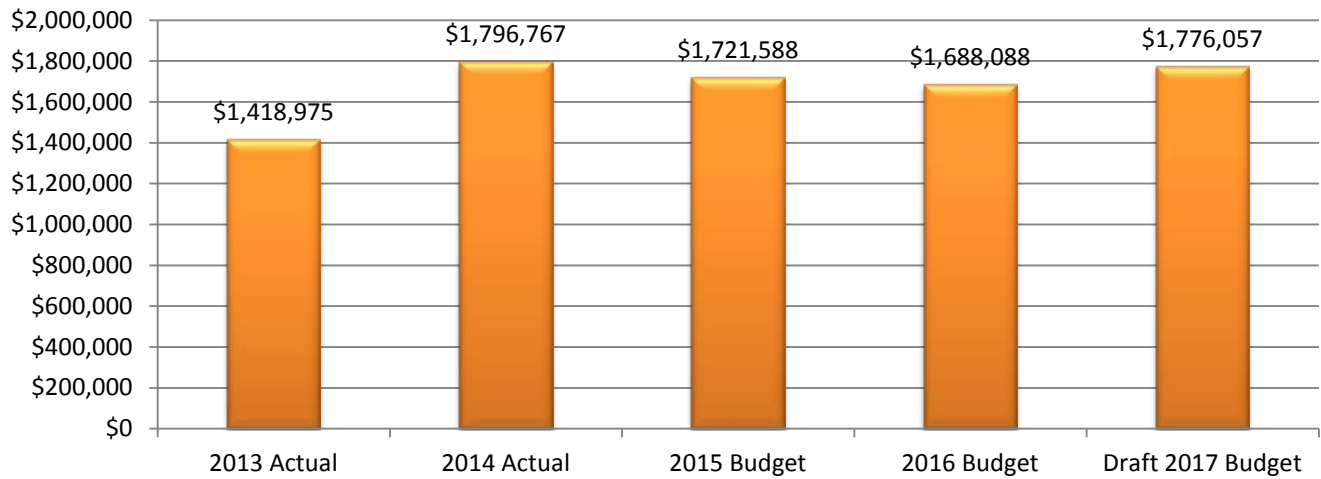


Revenue History

	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
INTEREST/RENTS	\$34,400	\$6,235	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
CHARGES/FEES	\$60,914	\$54,091	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000
OTHER	\$1,485	\$926	-	-	-	-	-
INTERGOVERNMENTAL	\$1,322,176	\$1,718,115	\$1,667,588	\$1,634,088	\$1,634,088	\$1,722,057	\$1,722,057
TOTAL PROGRAM COST	\$1,418,975	\$1,779,367	\$1,721,588	\$1,688,088	\$1,688,088	\$1,776,057	\$1,776,057

Youth Center

YOUTH CENTER REVENUE



Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Percent of respondents who say they feel very or somewhat safe from violent crime	*	49%	*	50%		
Percent of respondents who say they feel very or somewhat safe in their neighborhood during the day.	*	92%	*	93%		
Percent of respondents who say they feel very or somewhat safe in their neighborhood after dark.	*		*			
* No Survey data this year						

Other Key Indicators

<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>
Keeping the community safe from juveniles deemed a threat to the community (Total Admissions)	559	436	436	436	436	436
Preventative and treatment measures to deter repeat admissions (Repeat Offenders)	300	272	272	272	272	272
Serving Sentence (multiple admissions for same offence)	151	80	80	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)	108	84	84	84	84	84
Average Daily Population	33.3	32.9	32.9	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.

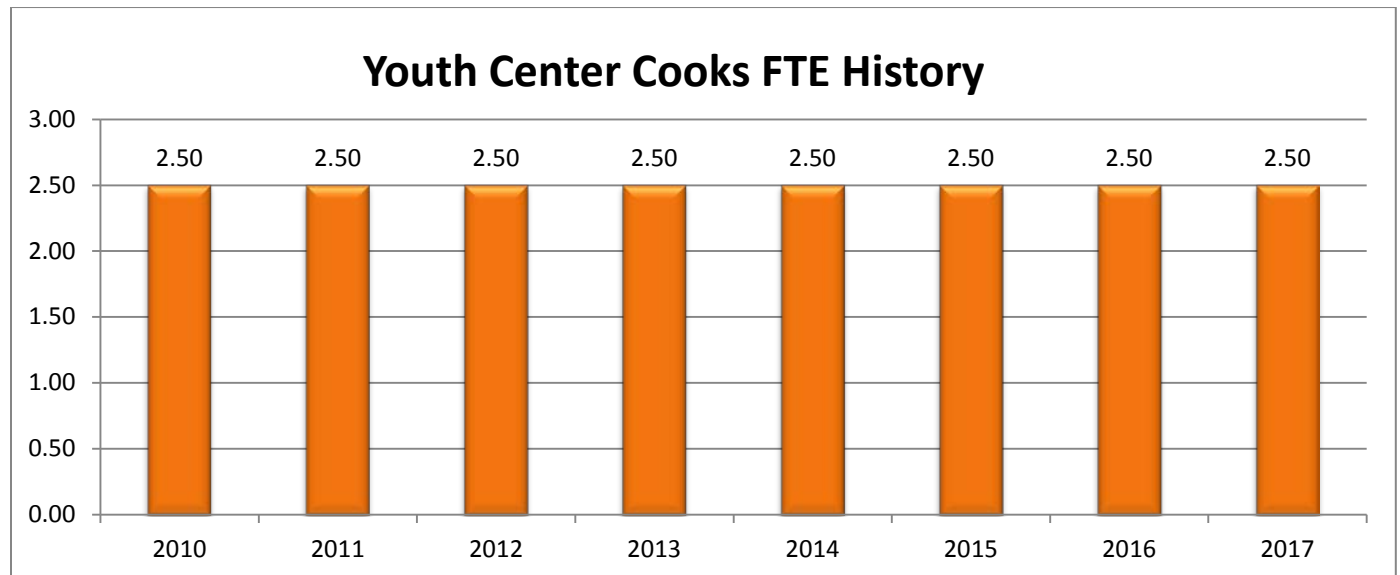
Strategic Plan Impact

- ✓ **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

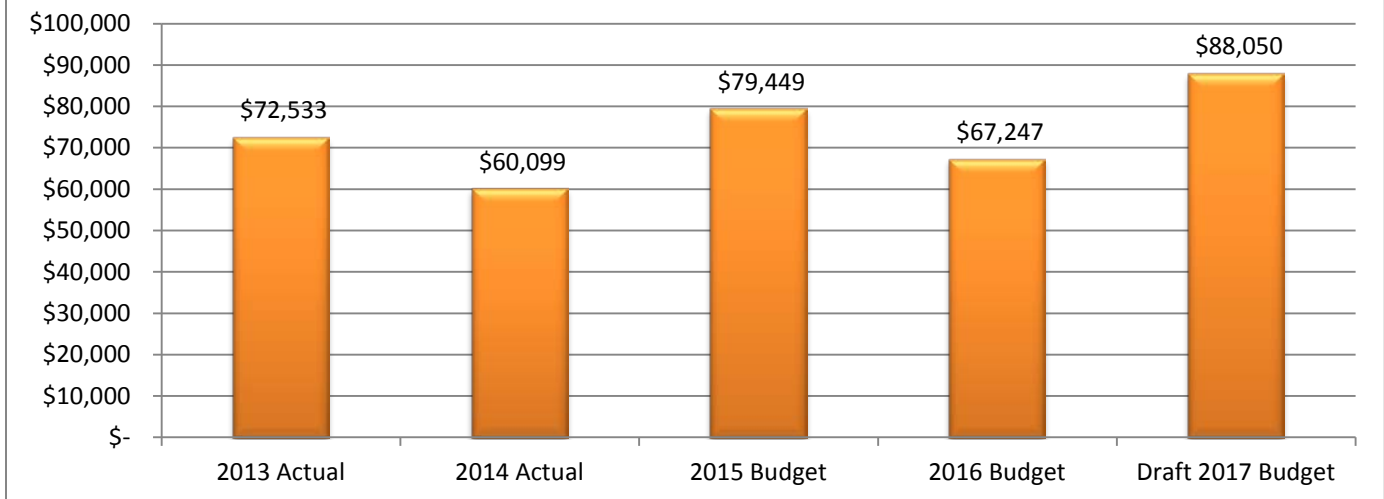
There are no significant budget adjustments to this program.



Expenditure History

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 DEPT REQUESTED	2016 BUDGET	2017 DEPT REQUESTED	DRAFT 2017 BUDGET
PERSONNEL SERVICES	\$72,533	\$60,099	\$79,449	\$67,247	\$67,247	\$88,050	\$88,050
TOTAL PROGRAM COST	\$72,533	\$60,099	\$79,449	\$67,247	\$67,247	\$88,050	\$88,050

COOKS EXPENDITURES



Revenue History

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 DEPT REQUESTED	2016 BUDGET	2017 DEPT REQUESTED	DRAFT 2017 BUDGET
	-	\$100	-	-	-	-	-
TOTAL PROGRAM COST	\$0	\$100	\$0	\$0	\$0	\$0	\$0

Youth Center

Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Target	2015 Target	2016 Target	2017 Target
Percent of respondents who say they feel very or somewhat safe from violent crime	*	50%	*	51%		
Percent of respondents who say they feel very or somewhat safe in their neighborhood during the day.	*	92%	*	93%		
Percent of respondents who say they feel very or somewhat safe in their neighborhood after dark.	*	75%	*	76%		
* No survey data this year						

Other Key Indicators

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Number of Meals Served to residents	37,900	40,112	40,112	40,112	40,112	40,112
Child Care Days	12,362	11,992	12,000	12,000	12,000	12,000
Cooks (FTE's)	2.5	2.08	2.08	2.08	2.08	2.08
Food	\$88,000	\$89,600	\$89,600	\$89,600	\$89,600	\$89,600
Average Cost per Meal	3.75	3.63	3.63	3.63	3.63	3.63

Youth Center Maintenance

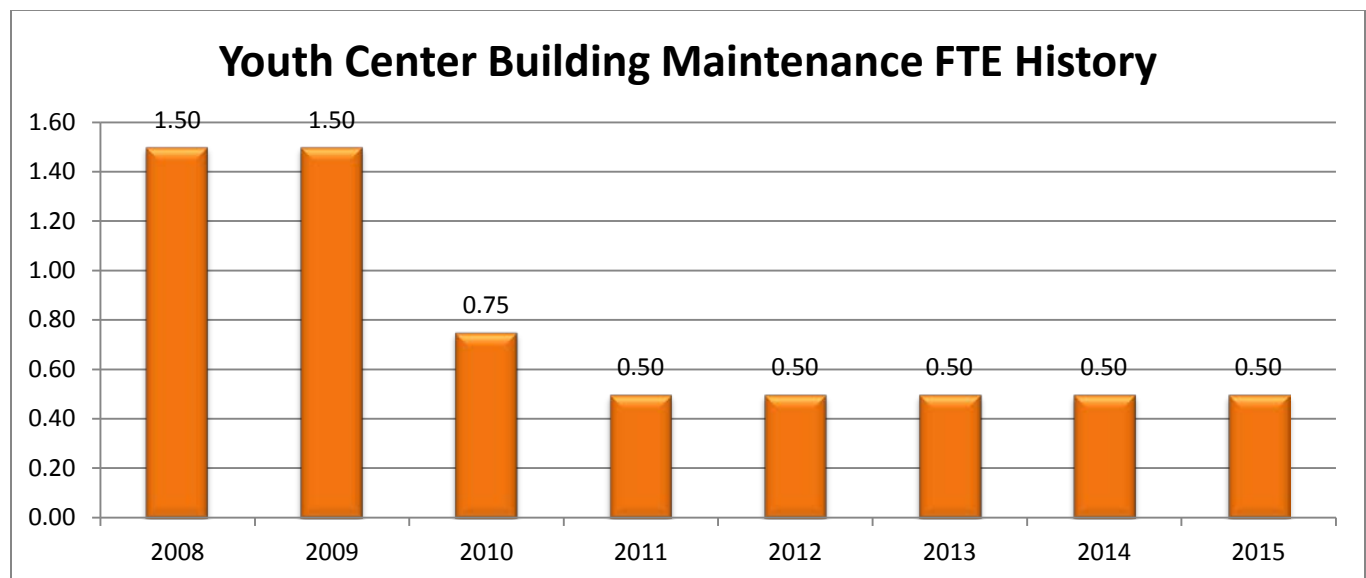
Activities

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.

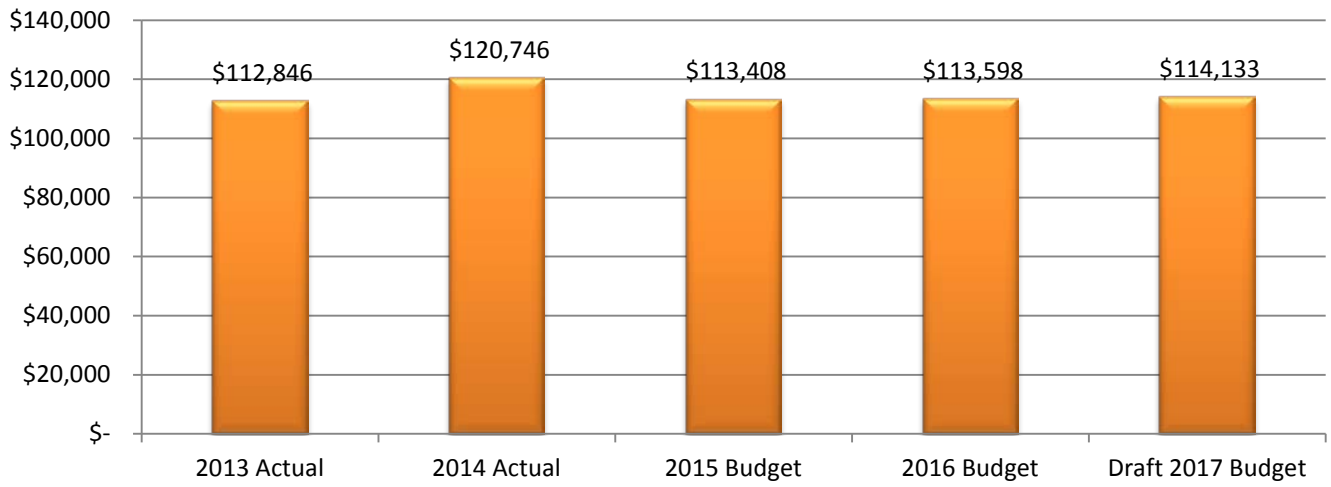
Strategic Plan Impact

- ✓ Internal Service Agency
- ✓



Expenditure History							
	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
PERSONNEL SERVICES	\$20,446	\$24,020	\$27,950	\$28,140	\$28,140	\$28,675	\$28,675
SUPPLIES & MATERIALS	-	\$20	\$280	\$280	\$280	\$280	\$280
CONTRACT SERVICES	\$5,304	\$5,562	\$5,875	\$5,875	\$5,875	\$5,875	\$5,875
OTHER EXPENSES	\$87,096	\$91,144	\$79,303	\$79,303	\$79,303	\$79,303	\$79,303
TOTAL PROGRAM COST	\$112,846	\$120,746	\$113,408	\$113,598	\$113,598	\$114,133	\$114,133

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:

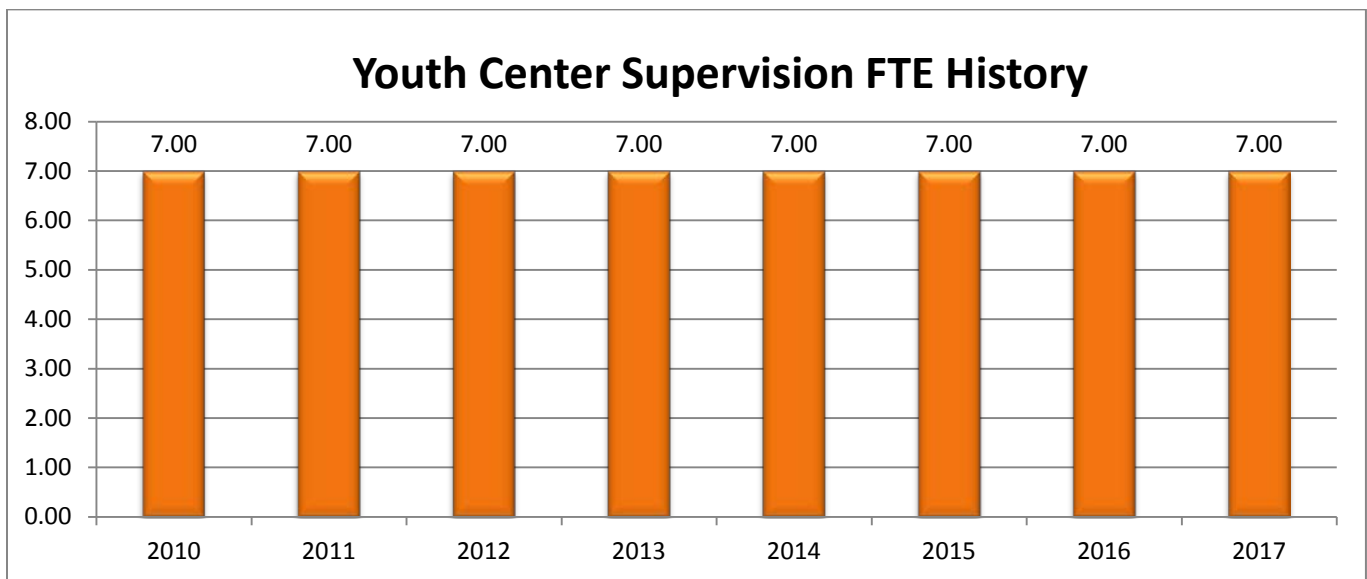
1. Maximum Secure Detention
2. Medium Secure Treatment
3. Secure Weekender Program

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

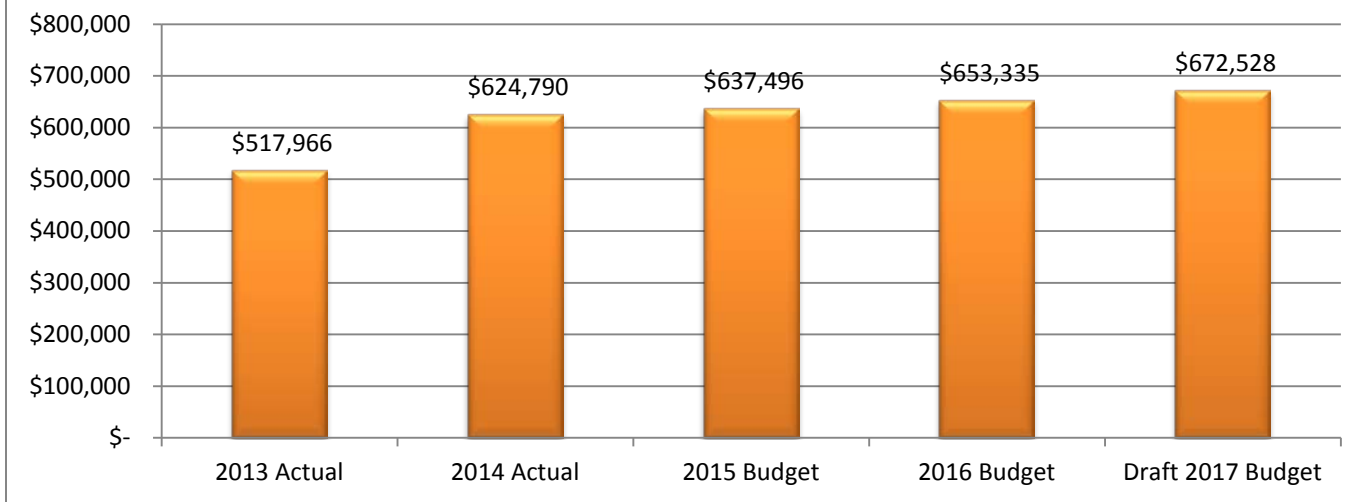


Youth Center

Expenditure History

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 DEPT REQUESTED	2016 BUDGET	2017 DEPT REQUESTED	DRAFT 2017 BUDGET
PERSONNEL SERVICES	\$517,107	\$623,630	\$636,196	\$652,035	\$652,035	\$671,228	\$671,228
CONTRACT SERVICES	\$379	\$895	\$500	\$500	\$500	\$500	\$500
OTHER EXPENSES	\$480	\$265	\$800	\$800	\$800	\$800	\$800
TOTAL PROGRAM COST	\$517,966	\$624,790	\$637,496	\$653,335	\$653,335	\$672,528	\$672,528

YOUTH CENTER SUPERVISION EXPENDITURES



See youth center program budget for performance data.

Youth In-Home Detention

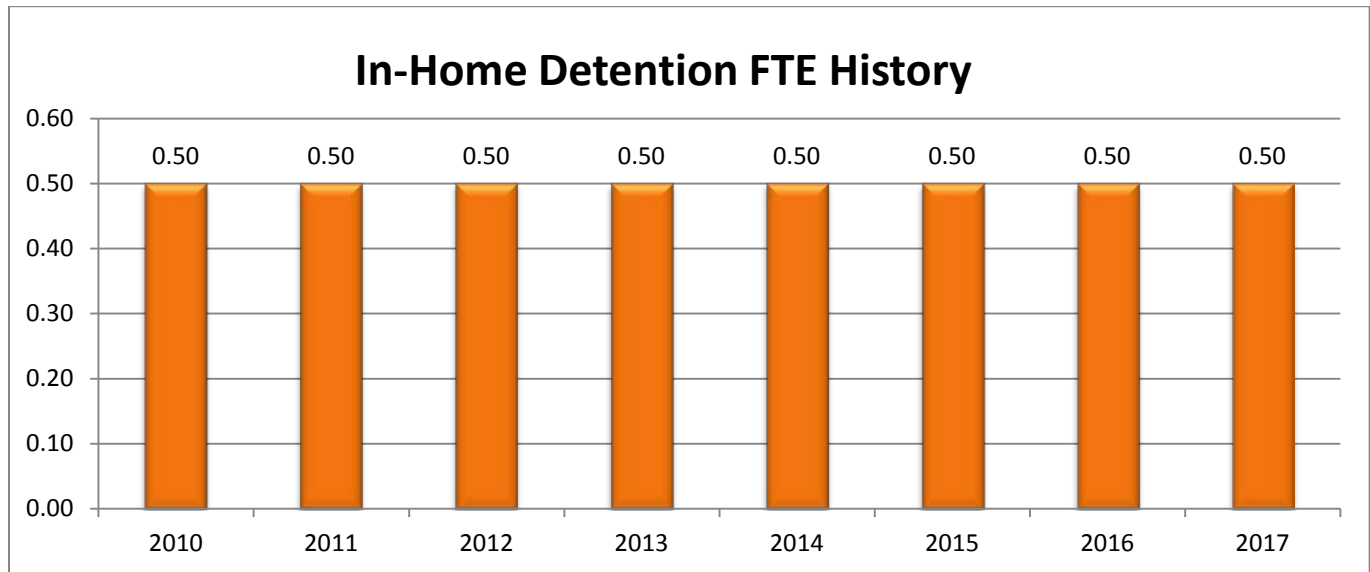
Strategic Plan Impact

✓ **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

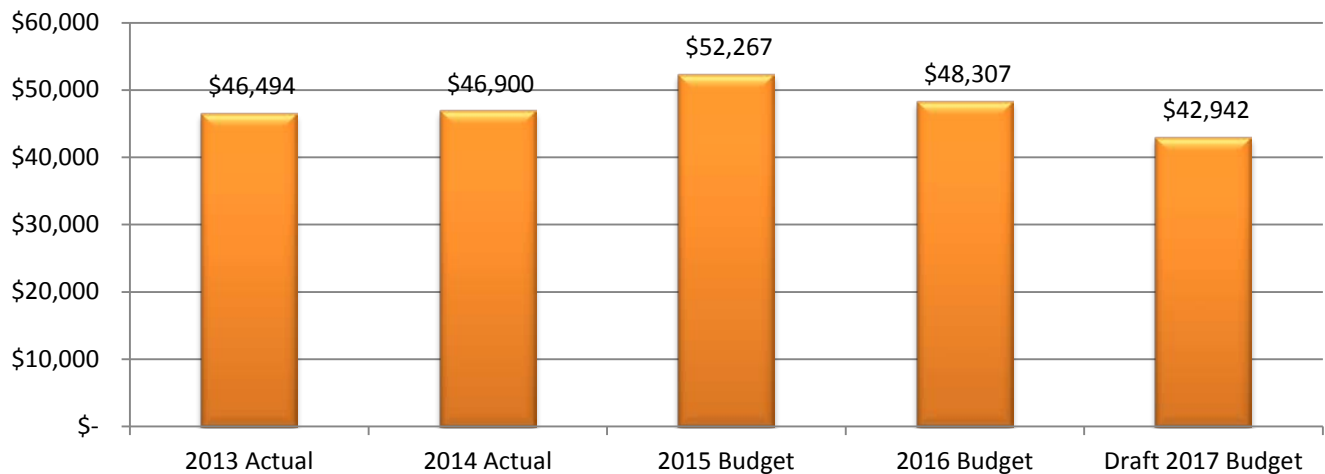


Youth Center

Expenditure History

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 DEPT REQUESTED	2016 BUDGET	2017 DEPT REQUESTED	DRAFT 2017 BUDGET
PERSONNEL SERVICES	\$36,121	\$41,089	\$41,767	\$41,742	\$41,742	\$42,342	\$42,342
OTHER EXPENSES	\$10,373	\$5,811	\$10,500	\$6,565	\$6,565	\$600	\$600
TOTAL PROGRAM COST	\$46,494	\$46,900	\$52,267	\$48,307	\$48,307	\$42,942	\$42,942

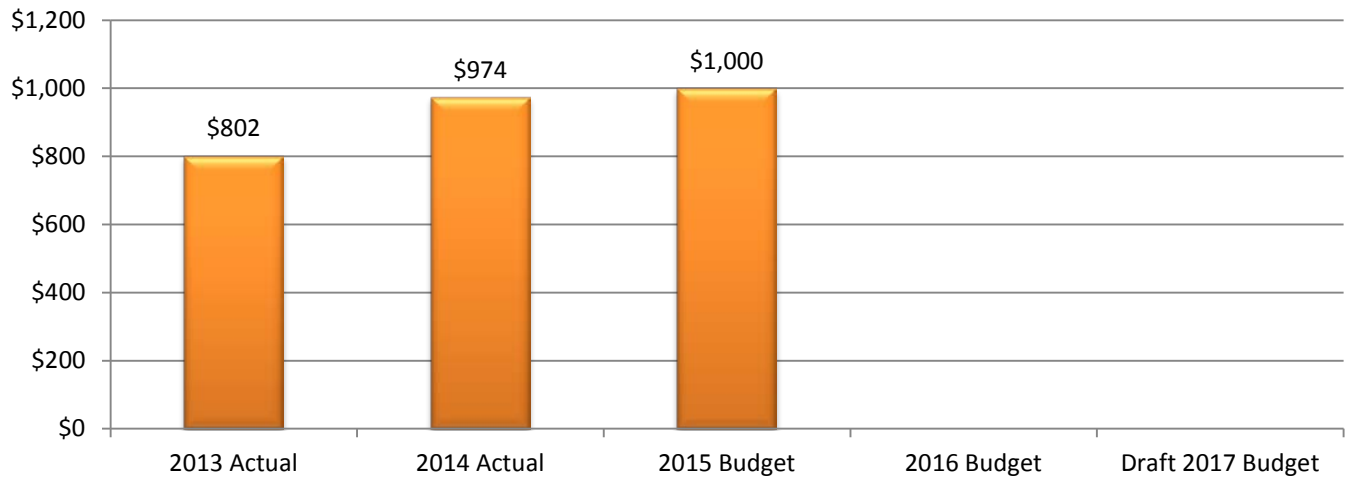
YOUTH HOME IN HOME DETENTION EXPENDITURES



Revenue History

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 DEPT REQUESTED	2016 BUDGET	2017 DEPT REQUESTED	DRAFT 2017 BUDGET
OTHER	\$802	\$974	\$1,000	-	-	-	-
TOTAL PROGRAM COST	\$802	\$974	\$1,000	\$0	\$0	\$0	\$0

YOUTH HOME IN HOME DETENTION REVENUE



See youth center program budget for performance data.

Intensive Probation

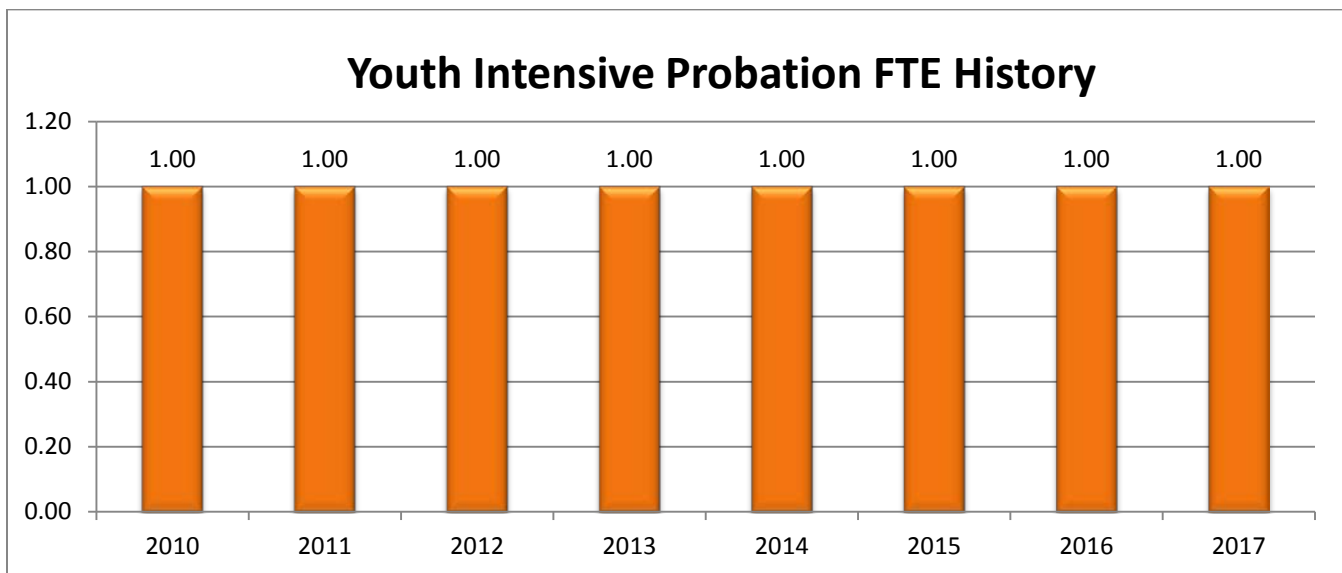
Strategic Plan Impact

✓ **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

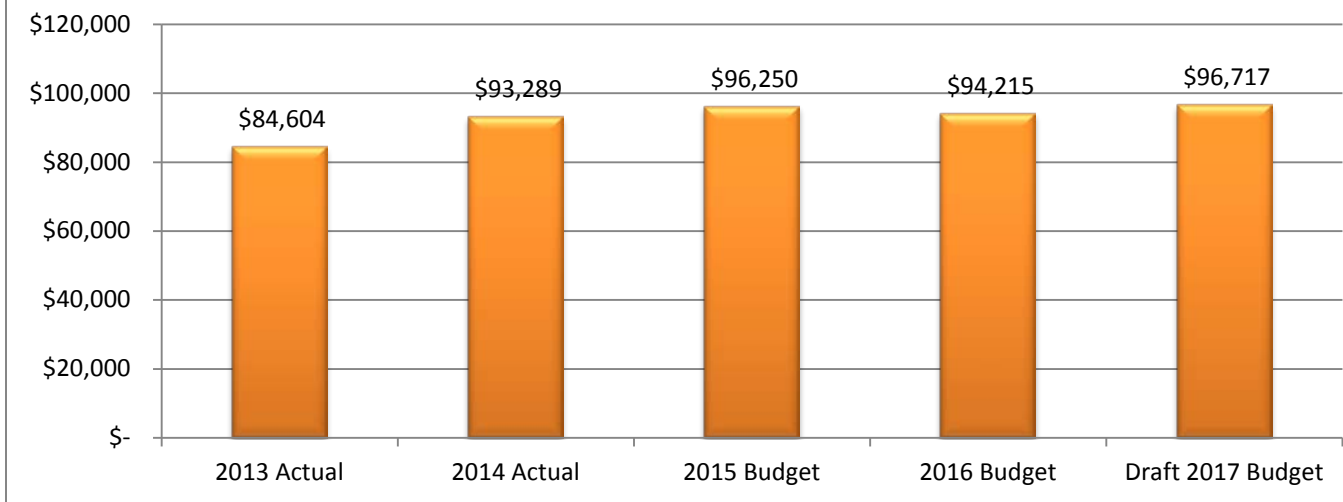
Budget Adjustments



Expenditure History

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 REQUESTED	2016 BUDGET	2017 DEPT REQUESTED	DRAFT 2017 BUDGET
PERSONNEL SERVICES	\$82,782	\$91,207	\$92,230	\$92,165	\$92,165	\$94,667	\$94,667
CONTRACT SERVICES	\$101	-	\$500	-	-	-	-
OTHER EXPENSES	\$1,721	\$2,082	\$3,520	\$2,050	\$2,050	\$2,050	\$2,050
TOTAL PROGRAM COST	\$84,604	\$93,289	\$96,250	\$94,215	\$94,215	\$96,717	\$96,717

YOUTH HOME INTENSIVE PROBATION EXPENDITURES



Revenue History

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 DEPT REQUESTED	2016 BUDGET	2017 DEPT REQUESTED	DRAFT 2017 BUDGET
OTHER	-	-	-	-	-	-	-
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0

See youth center program budget for performance data.



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Juvenile Justice Grants

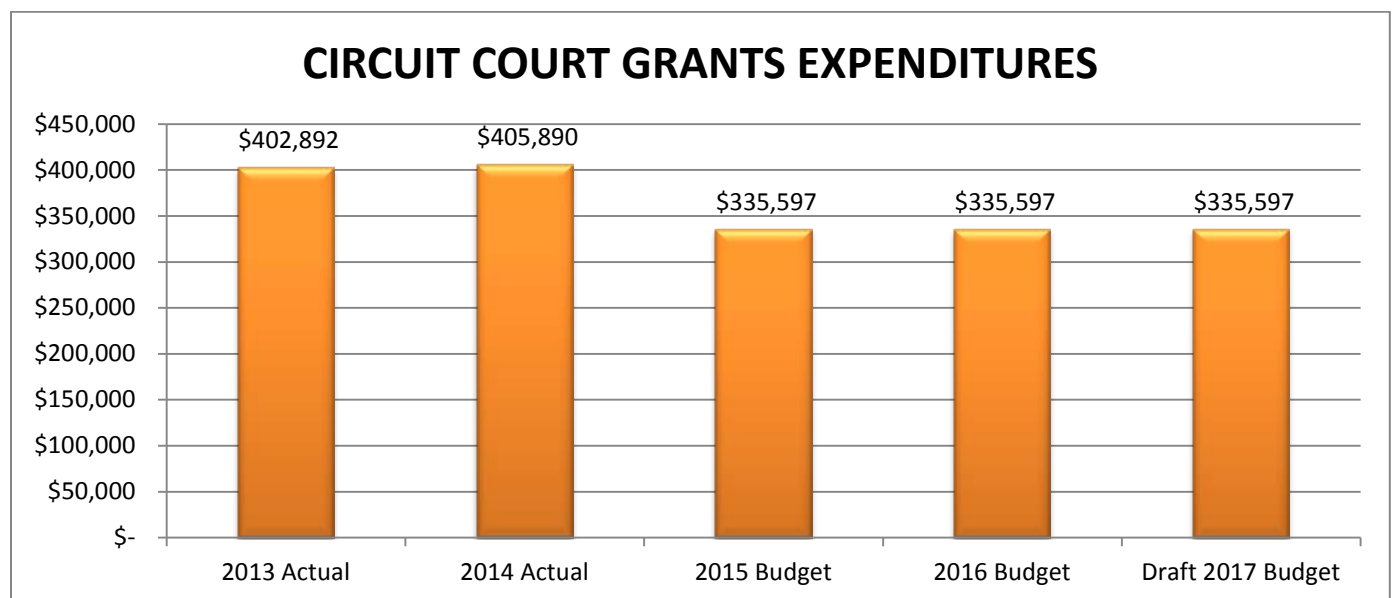
Activities

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

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Expenditure History							
	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 DEPT REQUESTED	2016 BUDGET	2017 DEPT REQUESTED	DRAFT 2017 BUDGET
OTHER EXPENSES	\$402,892	\$405,890	\$335,597	\$335,597	\$335,597	\$335,597	\$335,597
TOTAL PROGRAM COST	\$402,892	\$405,890	\$335,597	\$335,597	\$335,597	\$335,597	\$335,597

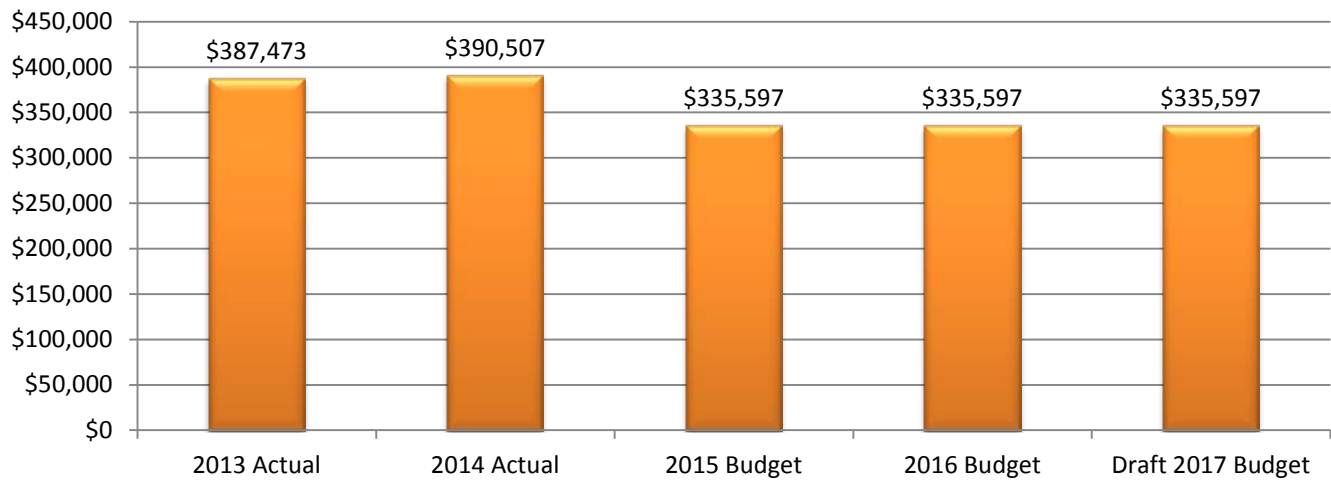


Youth Center

Revenue History

	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
INTERGOVERNMENTAL	-	\$41,529	-	-	-	-	-
OTHER	\$387,473	\$348,978	\$335,597	\$335,597	\$335,597	\$335,597	\$335,597
TOTAL PROGRAM COST	\$387,473	\$390,507	\$335,597	\$335,597	\$335,597	\$335,597	\$335,597

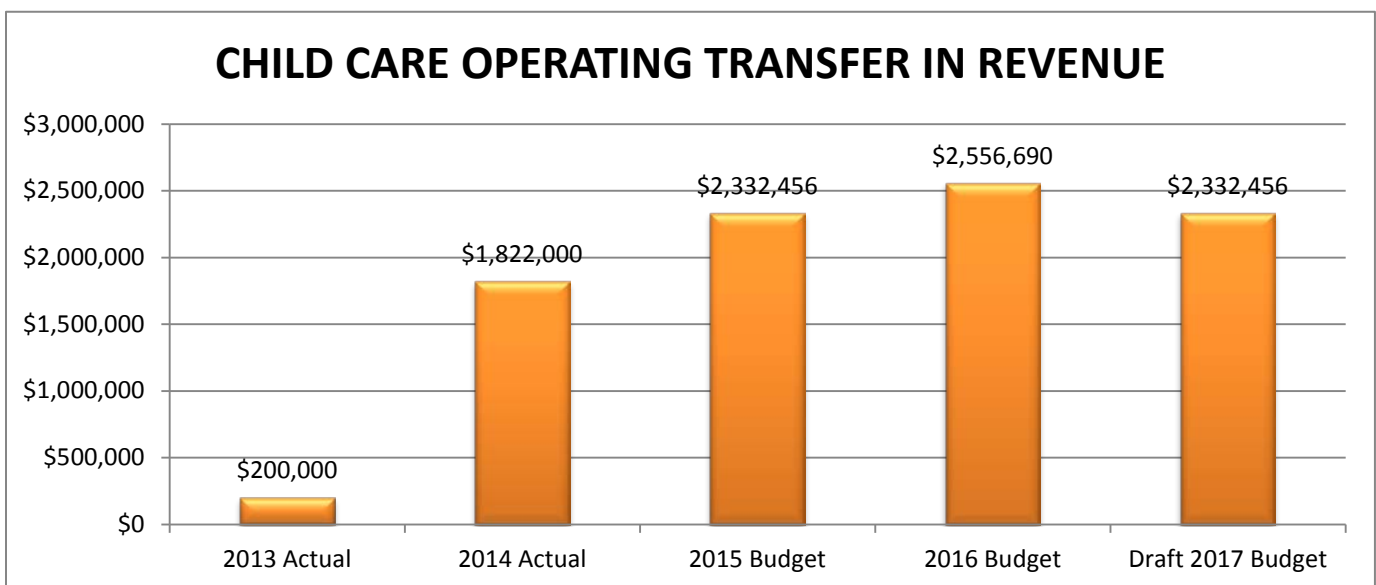
CIRCUIT COURT GRANTS REVENUE



See youth center program budget for performance data

Child Care Transfer In

Revenue History							
	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 DEPT REQUESTED	2016 BUDGET	2017 DEPT REQUESTED	DRAFT 2017 BUDGET
TRANSFER IN	\$200,000	\$1,822,000	\$2,332,456	\$2,556,690	\$2,556,690	\$2,332,456	\$2,332,456
TOTAL PROGRAM COST	\$200,000	\$1,822,000	\$2,332,456	\$2,556,690	\$2,556,690	\$2,332,456	\$2,332,456





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