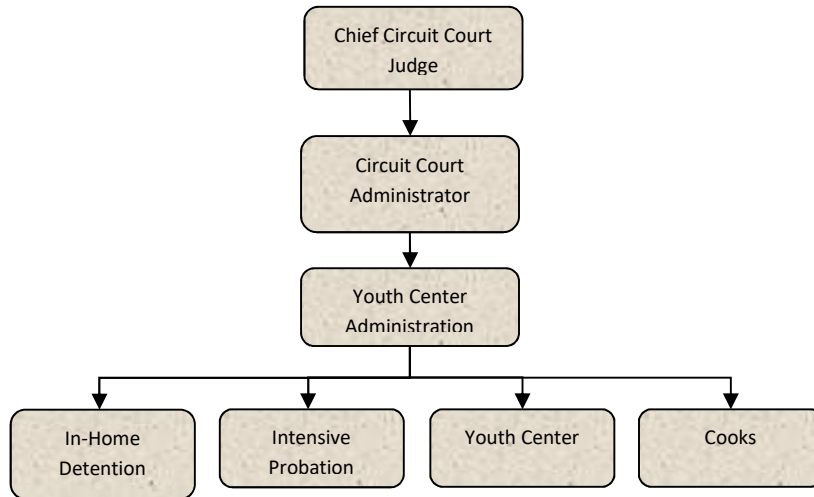


## Youth Center Administration



### Mission Statement

To ensure the safety of the community by investing in the lives of detained youth.

### Vision Statement

To be the premier juvenile justice facility in the state, partnering with the community by offering opportunities for change.

### Values

Safety & Security

Leaders, Learners, & Mentors

Dignity

Culturally Sensitive

Leadership

### 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 – Long Term
3. Medium Secure Treatment – Short Term
4. 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.



# 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

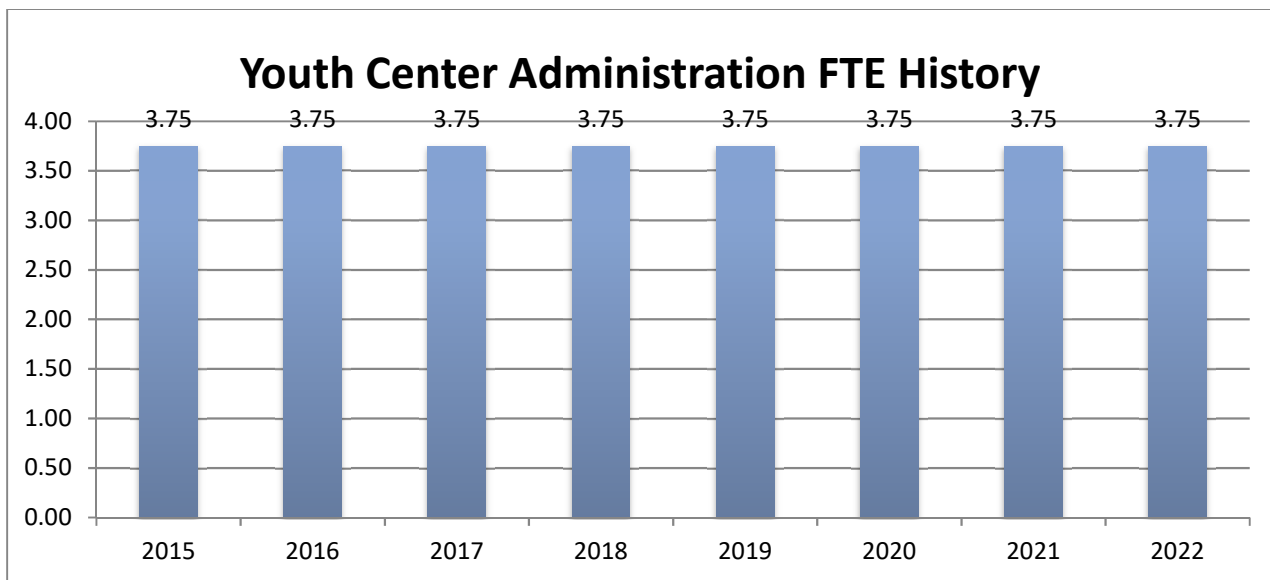
# Administration Costs

## Strategic Plan Impact/Accomplishments

See Youth Center budget page.

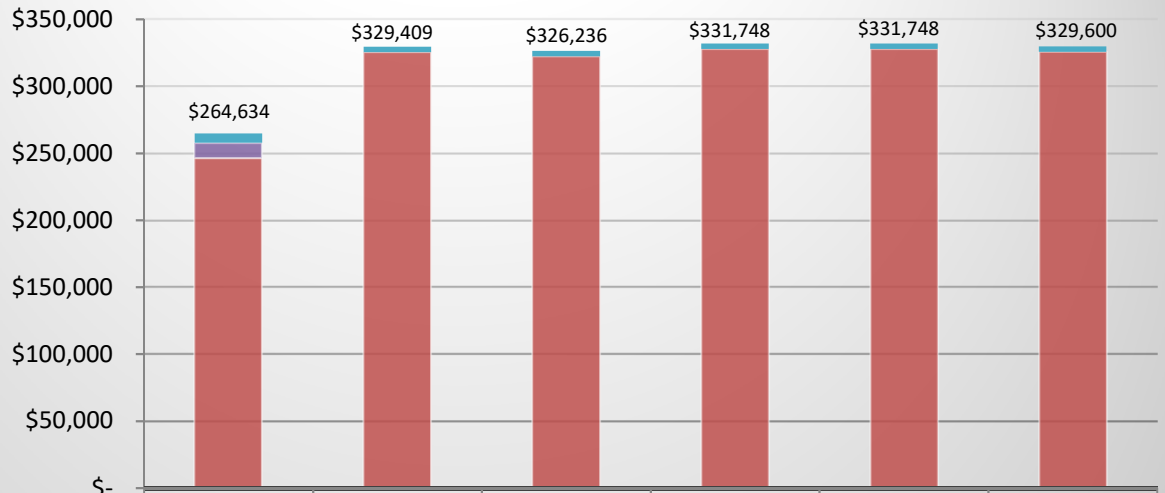
## Budget Adjustments

There are no significant adjustments to this program.



# Youth Center

## Youth Center Administration Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER	\$6,918	\$3,996	\$4,000	\$4,000	\$4,000	\$4,000
TRANSFERS OUT	\$11,193	\$-	\$-	\$-	\$-	\$-
CONTRACT SERVICES	\$-	\$-	\$-	\$-	\$-	\$-
PERSONNEL SERVICES	\$246,523	\$325,413	\$322,236	\$327,748	\$327,748	\$325,600
TOTAL PROGRAM REVENUE	\$264,634	\$329,409	\$326,236	\$331,748	\$331,748	\$329,600

# Youth Center

## Youth Center Administration Revenues



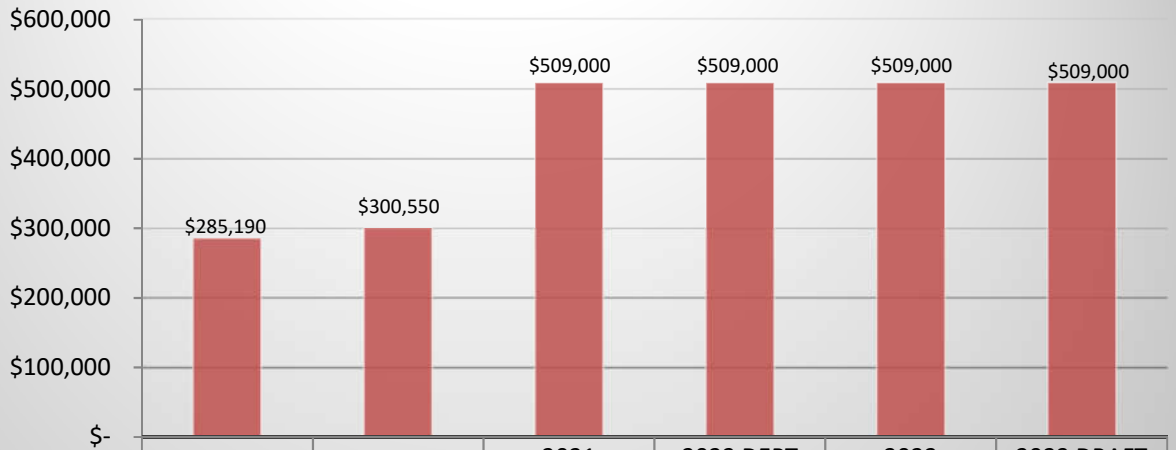
	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2023 DRAFT BUDGET
OTHER REVENUE	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$13,193	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$13,193	\$-	\$-	\$-	\$-

# Probate Court Child Care

## Activities

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

**Probate Court Child Care Expenditures**



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER	\$285,190	\$300,550	\$509,000	\$509,000	\$509,000	\$509,000
TOTAL PROGRAM COSTS	\$285,190	\$300,550	\$509,000	\$509,000	\$509,000	\$509,000

# Welfare Child Care

## Activities

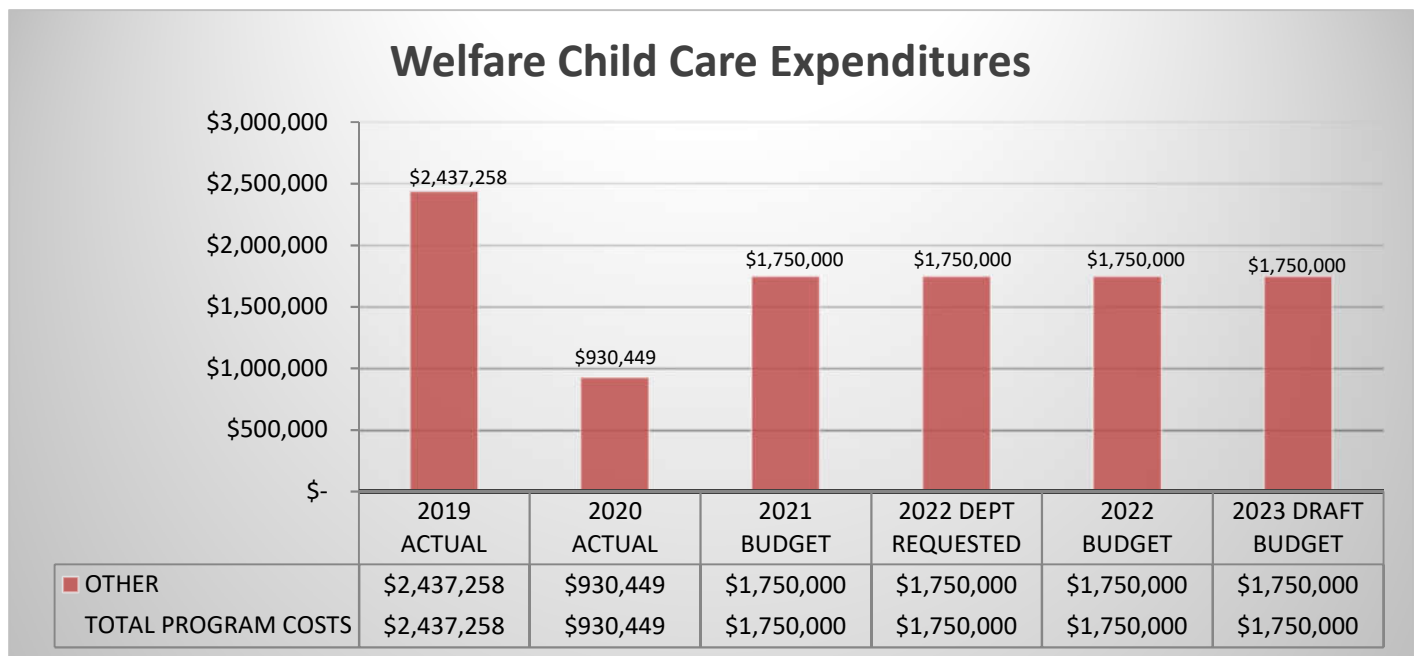
This department accounts for the costs charged to the County for care of juveniles locally. The primary costs are for foster care and institutional and in home care.

## Strategic Plan Impact/Accomplishments

See Circuit Court budget.

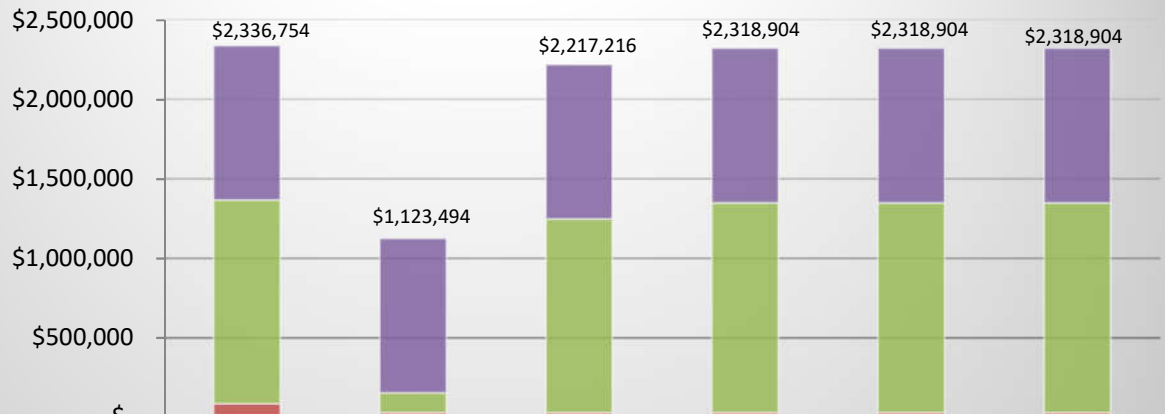
## Budget Adjustments

There are no significant adjustments to this program.



# Youth Center

## Welfare Child Care Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
TRANSFERS IN	\$970,000	\$970,000	\$970,000	\$970,000	\$970,000	\$970,000
INTERGOVERNMENTAL	\$1,281,558	\$124,111	\$1,217,216	\$1,318,904	\$1,318,904	\$1,318,904
CHARGES/FEES	\$85,196	\$29,383	\$30,000	\$30,000	\$30,000	\$30,000
<b>TOTAL PROGRAM REVENUE</b>	<b>\$2,336,754</b>	<b>\$1,123,494</b>	<b>\$2,217,216</b>	<b>\$2,318,904</b>	<b>\$2,318,904</b>	<b>\$2,318,904</b>

## Strategic Outcomes

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual
Keeping the community safe from juveniles deemed a threat to the community (Total Admissions)	436	410	327	309	286	210	143



# Youth Center

## Other Key Indicators

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual
Preventative and treatment measures to deter repeat admissions (Repeat Offenders)	272	272	272	254	75	42	25
Serving Sentence (multiple admissions for same offence)	80	52	62	75	154	142	55
Youth Specialists (FTE's)	17.6	17.6	17.6	17.6	17.6	17.6	17.6
Supervisors (FTE's)	7	7	7	7	7	7	7
Family Counselor (FTE's)	1	1	1	1	1	1	1
New Admissions for each year (new to the system)	84	84	90	84	98	79	69
Average Daily Population	32.9	29.8	23.3	20.8	19.0	14	12

## Youth Center

---

### 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, MSU Extension, 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 and Chromebooks to assist with their educational learning as well as earn additional credit through E20/20 online classes. NetOp software installed in classrooms to allow teachers/staff to monitor all content and usage. Zoom and Microsoft Teams have been used for remote instruction during high risk times due to COVID-19. Implemented a reading incentive program for residents, as well as a 'Word of the Week' program to improve vocabulary.

### Accomplishments

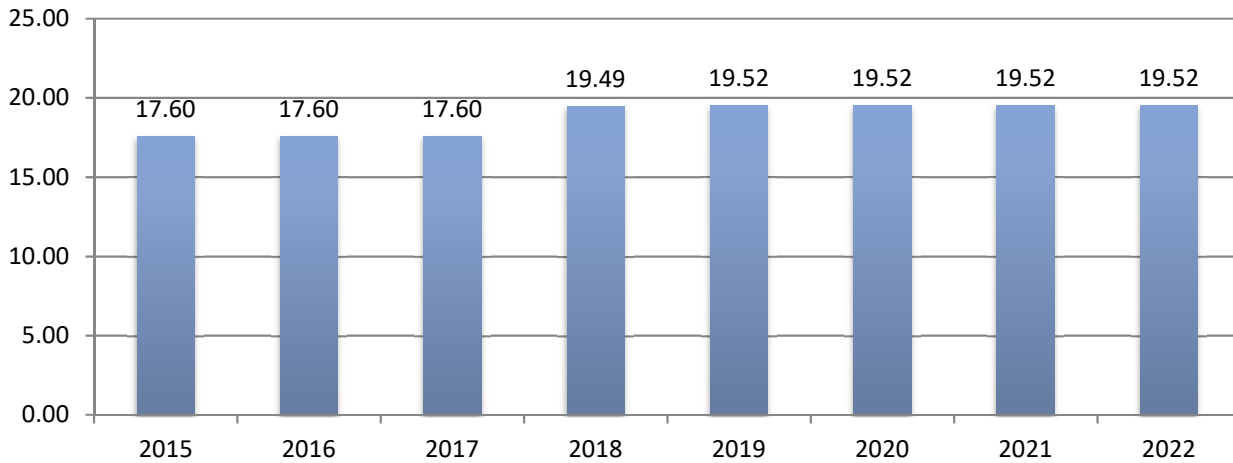
- ✓ Continued to incorporate technology into daily activities by upgrading to a digital card reader timeclock with an Advanced Scheduler feature.
- ✓ Continued the "Garden Program," allowing Residential Youth to learn the skills to plant, harvest and prepare vegetables in an urban environment.
- ✓ Staff trained in Mental Health First Aid, Adverse Childhood Experiences (ACEs), Trauma Informed Care, Human Trafficking & LGBTQ youth in corrections.
- ✓ Participated in a Strategic Planning Retreat and developed a new Three Year Plan.

# Youth Center

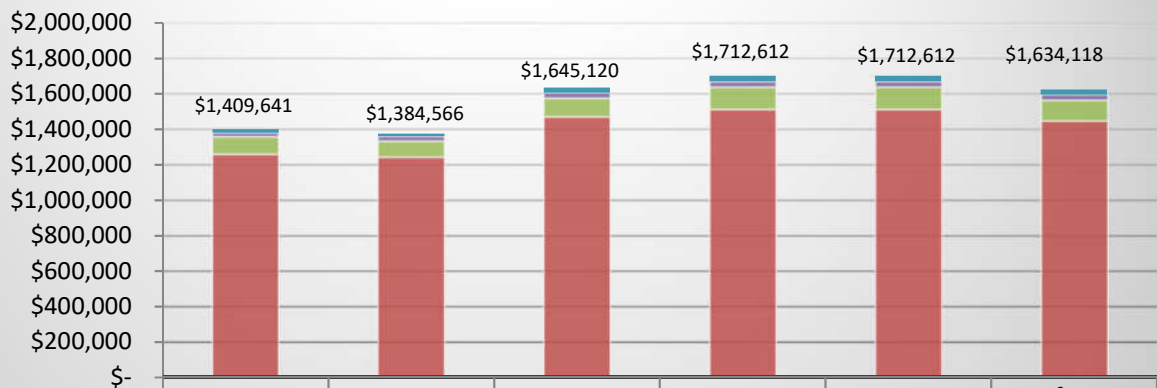
## Budget Adjustments

There are no significant budget adjustments to this program.

### Youth Center FTE History



### Youth Center Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	Draft 2023 BUDGET
OTHER	\$19,879	\$14,136	\$29,200	\$33,403	\$33,403	\$29,200
CONTRACT SERVICES	\$21,295	\$26,760	\$30,000	\$30,000	\$30,000	\$30,000
SUPPLIES & MATERIALS	\$99,564	\$90,606	\$105,070	\$127,239	\$127,239	\$118,400
PERSONNEL SERVICES	\$1,259,577	\$1,243,066	\$1,470,850	\$1,511,970	\$1,511,970	\$1,446,518
CAPITAL OUTLAY	\$9,326	\$9,998	\$10,000	\$10,000	\$10,000	\$10,000
<b>TOTAL PROGRAM COSTS</b>	<b>\$1,409,641</b>	<b>\$1,384,566</b>	<b>\$1,645,120</b>	<b>\$1,712,612</b>	<b>\$1,712,612</b>	<b>\$1,634,118</b>

# Youth Center

## Youth Center Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	Draft 2023 BUDGET
OTHER	\$-	\$-	\$-	\$-	\$-	\$-
INTEREST & RENTALS	\$128,955	\$105,535	\$80,000	\$80,000	\$80,000	\$100,000
INTERGOVERNMENTAL	\$1,304,395	\$1,490,929	\$1,310,000	\$1,500,000	\$1,500,000	\$1,500,000
CHARGES/FEES	\$32,077	\$22,559	\$40,000	\$32,000	\$32,000	\$40,000
<b>TOTAL PROGRAM REVENUES</b>	<b>\$1,465,427</b>	<b>\$1,619,023</b>	<b>\$1,430,000</b>	<b>\$1,612,000</b>	<b>\$1,612,000</b>	<b>\$1,640,000</b>

## Other Key Indicators

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual
Keeping the community safe from juveniles deemed a threat to the community (Total Admissions)	436	410	327	309	286	210	143
Preventative and treatment measures to deter repeat admissions (Repeat Offenders)	272	272	272	254	75	42	25
Serving Sentence (multiple admissions for same offence)	80	52	62	75	154	142	55
Youth Specialists (FTE's)	17.6	17.6	17.6	17.6	17.6	17.6	17.6
Supervisors (FTE's)	7	7	7	7	7	7	7
Family Counselor (FTE's)	1	1	1	1	1	1	1
New Admissions for each year (new to the system)	84	84	90	84	98	79	69
Average Daily Population	32.9	29.8	23.3	20.8	19.0	14	12

# 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

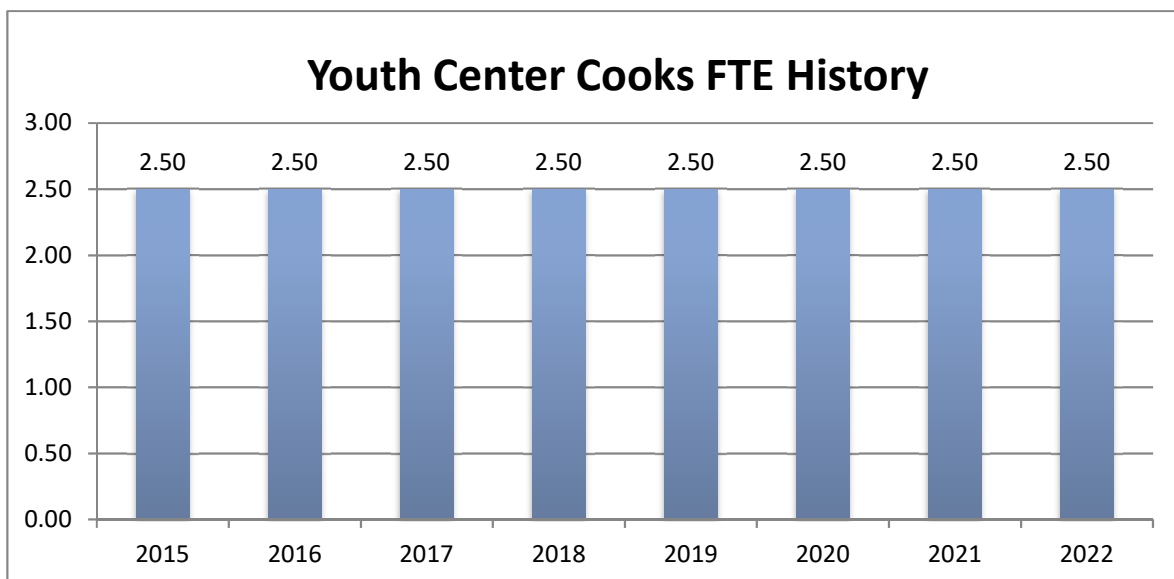
✓ **Healthy Community**

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. Residents have also engaged in 'Cooking Matters' classes with the MSU Extension.

## Accomplishments

## Budget Adjustments

There are no significant budget adjustments to this program.



# Youth Center

## Youth Center Cooks Expenditures



## Other Key Indicators

Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual
Number of Meals Served to residents	33,506	32,888	40,112	26,768	18,546	16,143
Child Care Days	10,885	8,510	12,000	6,908	5,268	4,561
Cooks (FTE's)	2.5	2.5	2.5	2.5	2.5	2.5
Food	\$93,034	\$92,011	\$89,600	\$64,704	50,858	43,938
Average Cost per Meal	3.88	3.99	3.63	3.66	4.12	4.11

# Youth Center Maintenance

---

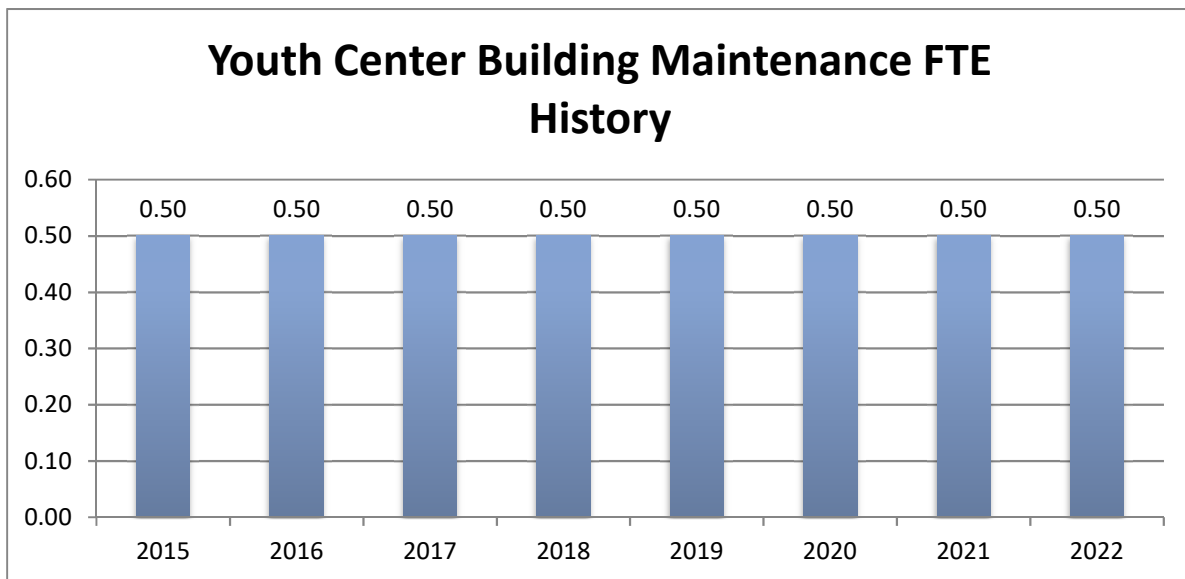
## Activities

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.

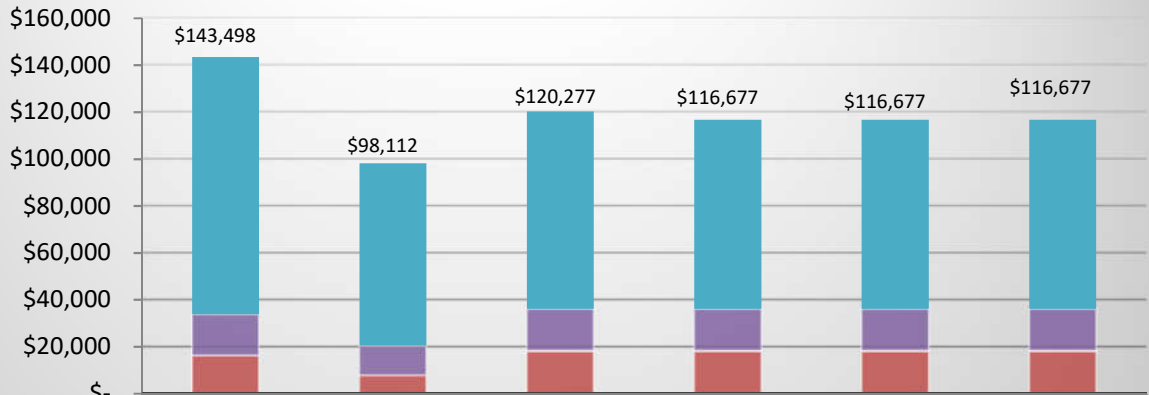
## Strategic Plan Impact

- ✓ Internal Service Agency



# Youth Center

## Youth Center Building Maintenance Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	Draft 2023 BUDGET
OTHER	\$109,722	\$77,649	\$84,143	\$80,543	\$80,543	\$80,543
CONTRACT SERVICES	\$17,433	\$12,609	\$17,810	\$17,810	\$17,810	\$17,810
SUPPLIES & MATERIALS	\$-	\$-	\$280	\$280	\$280	\$280
PERSONNEL SERVICES	\$16,343	\$7,854	\$18,044	\$18,044	\$18,044	\$18,044
<b>TOTAL PROGRAM COSTS</b>	<b>\$143,498</b>	<b>\$98,112</b>	<b>\$120,277</b>	<b>\$116,677</b>	<b>\$116,677</b>	<b>\$116,677</b>

## Youth Center Building Maintenance Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	Draft 2023 BUDGET
INTEREST & RENTALS	\$100	\$100	\$-	\$-	\$-	\$-
<b>TOTAL PROGRAM REVENUE</b>	<b>\$100</b>	<b>\$100</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>



# 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 four primary services:

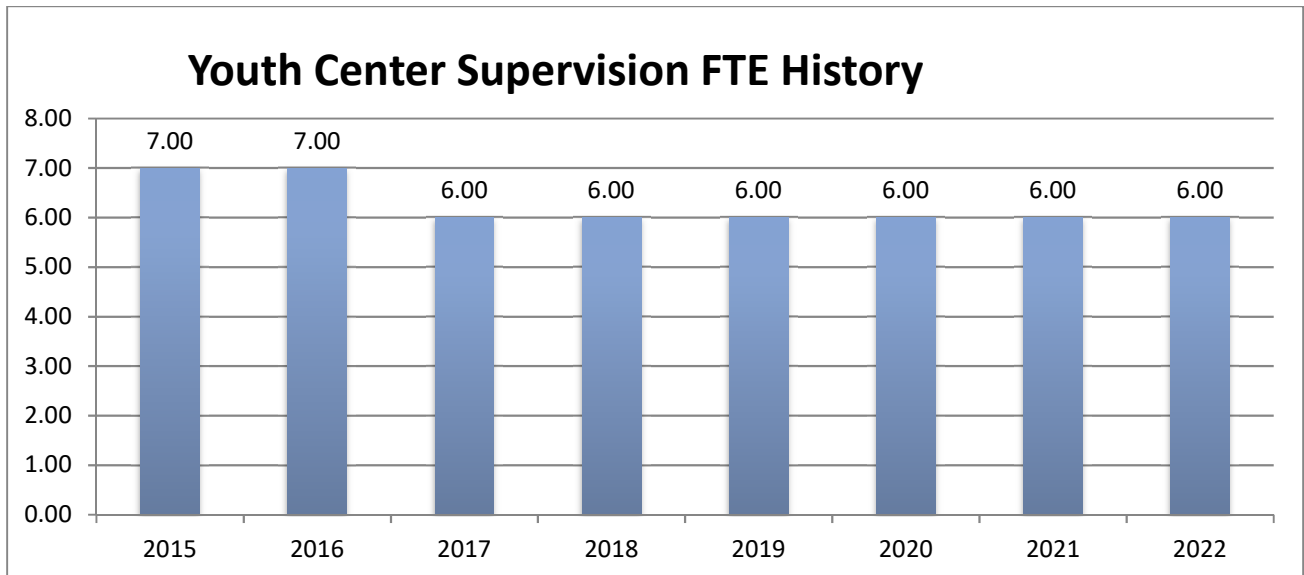
1. Maximum Secure Detention
2. Medium Secure Treatment- Long Term
3. Medium Secure Treatment – Short Term
4. Secure Weekender Program

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

## Youth Center Supervision Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	Draft 2023 BUDGET
OTHER	\$1,972	\$1,067	\$5,300	\$7,063	\$7,063	\$5,300
CONTRACT SERVICES	\$742	\$-	\$750	\$994	\$994	\$750
PERSONNEL SERVICES	\$496,045	\$491,230	\$507,000	\$530,146	\$530,146	\$502,690
<b>TOTAL PROGRAM COSTS</b>	<b>\$498,759</b>	<b>\$492,297</b>	<b>\$513,050</b>	<b>\$538,203</b>	<b>\$538,203</b>	<b>\$508,740</b>

See youth center program budget for performance data.

# Youth In-Home Detention

## Strategic Plan Impact

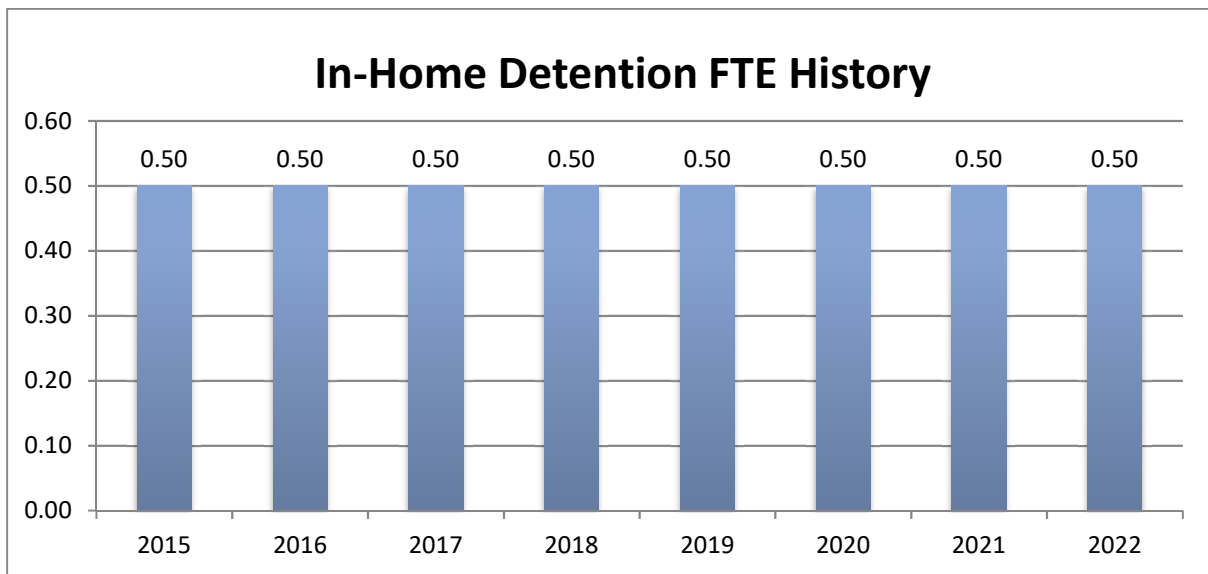
✓ **Safe Community**

The In-Home Detention Program is used for Delinquent Youth who have been released from Youth Center Detention or Treatment, or as an alternative to out of home placement.. Youth 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

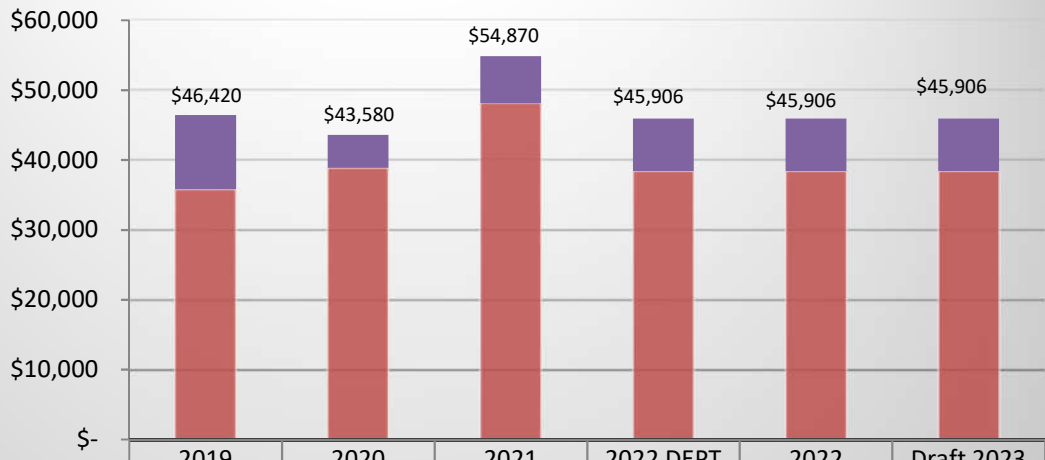
## Budget Adjustments

There are no significant budget adjustments to this program.



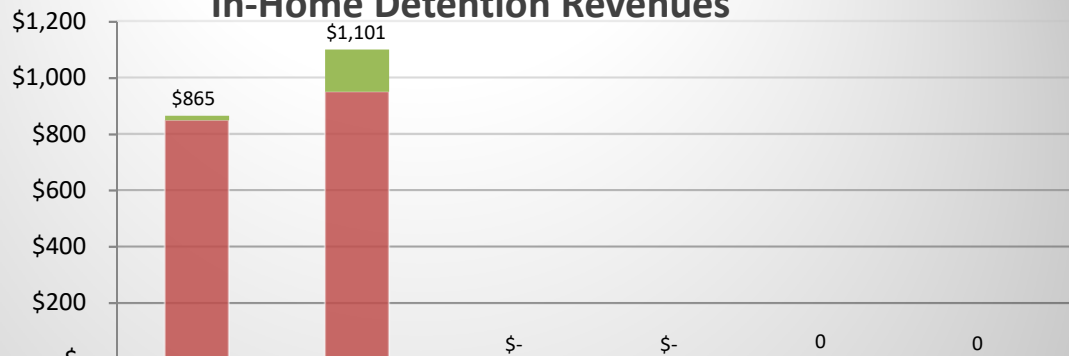
# Youth Center

## In-Home Detention Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	Draft 2023 BUDGET
OTHER	\$10,626	\$4,724	\$6,750	\$7,516	\$7,516	\$7,516
CONTRACTUAL/PROF SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
PERSONNEL SERVICES	\$35,794	\$38,856	\$48,120	\$38,390	\$38,390	\$38,390
<b>TOTAL PROGRAM COSTS</b>	<b>\$46,420</b>	<b>\$43,580</b>	<b>\$54,870</b>	<b>\$45,906</b>	<b>\$45,906</b>	<b>\$45,906</b>

## In-Home Detention Revenues



	2019 ACTUAL	2020 BUDGET	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	Draft 2023 BUDGET
CHARGES FOR SERVICES	\$15	\$150	\$0	\$0	\$0	\$0
OTHER	\$850	\$951	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUE</b>	<b>\$865</b>	<b>\$1,101</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

See youth center program budget for performance data.

# Intensive Probation

## Strategic Plan Impact

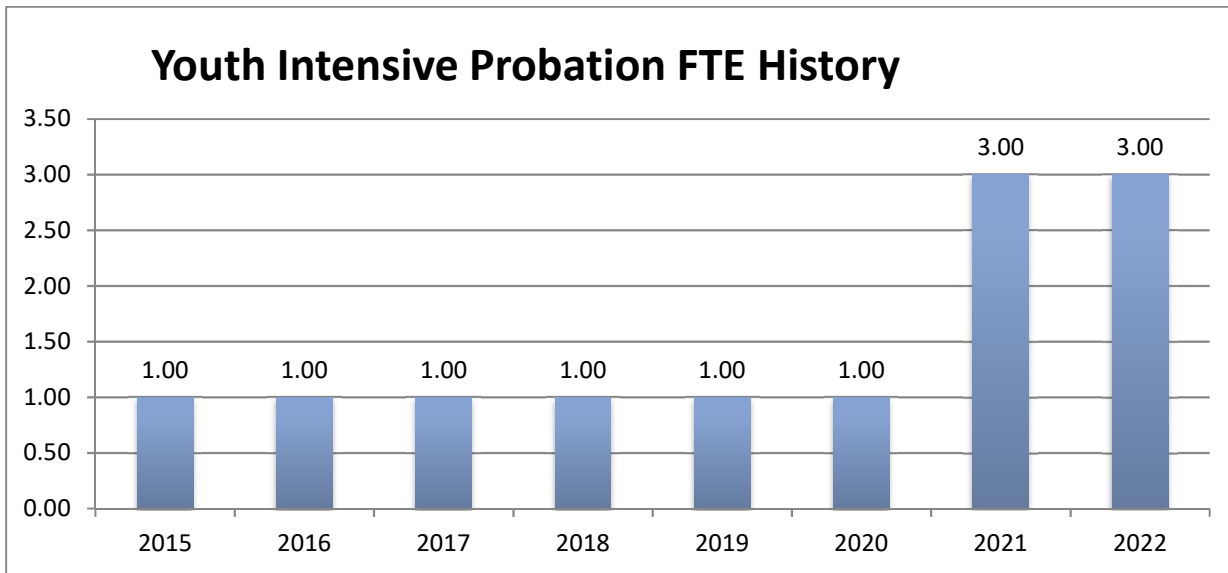
✓ **Safe Community**

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. 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

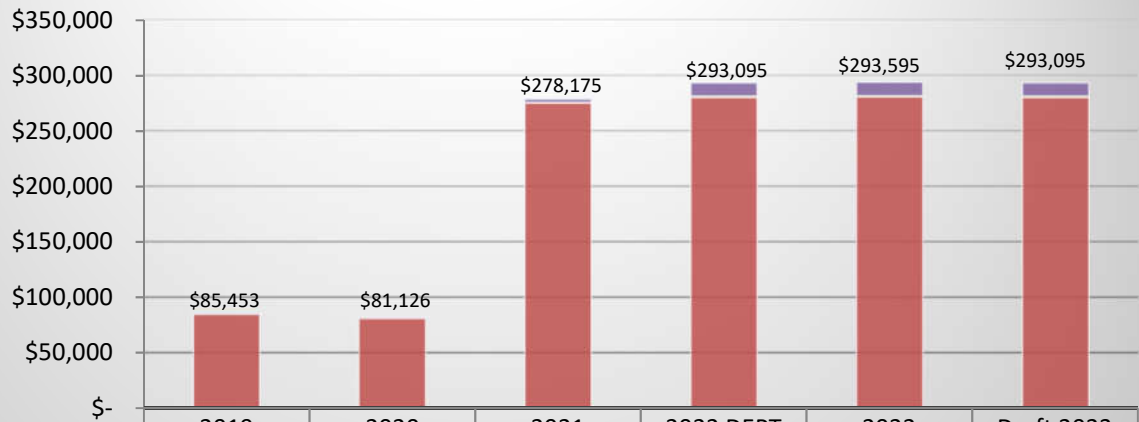
## Budget Adjustments

For FY 2021, two FTEs have been added to the budget.



# Youth Center

## Youth Intensive Probation Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	Draft 2023 BUDGET
OTHER	\$798	\$140	\$2,800	\$12,040	\$12,040	\$12,040
CONTRACT SERVICES	\$-	\$-	\$300	\$1,000	\$1,000	\$1,000
PERSONNEL SERVICES	\$84,655	\$80,986	\$275,075	\$280,055	\$280,555	\$280,055
<b>TOTAL PROGRAM COSTS</b>	<b>\$85,453</b>	<b>\$81,126</b>	<b>\$278,175</b>	<b>\$293,095</b>	<b>\$293,595</b>	<b>\$293,095</b>

See youth center program budget for performance data.

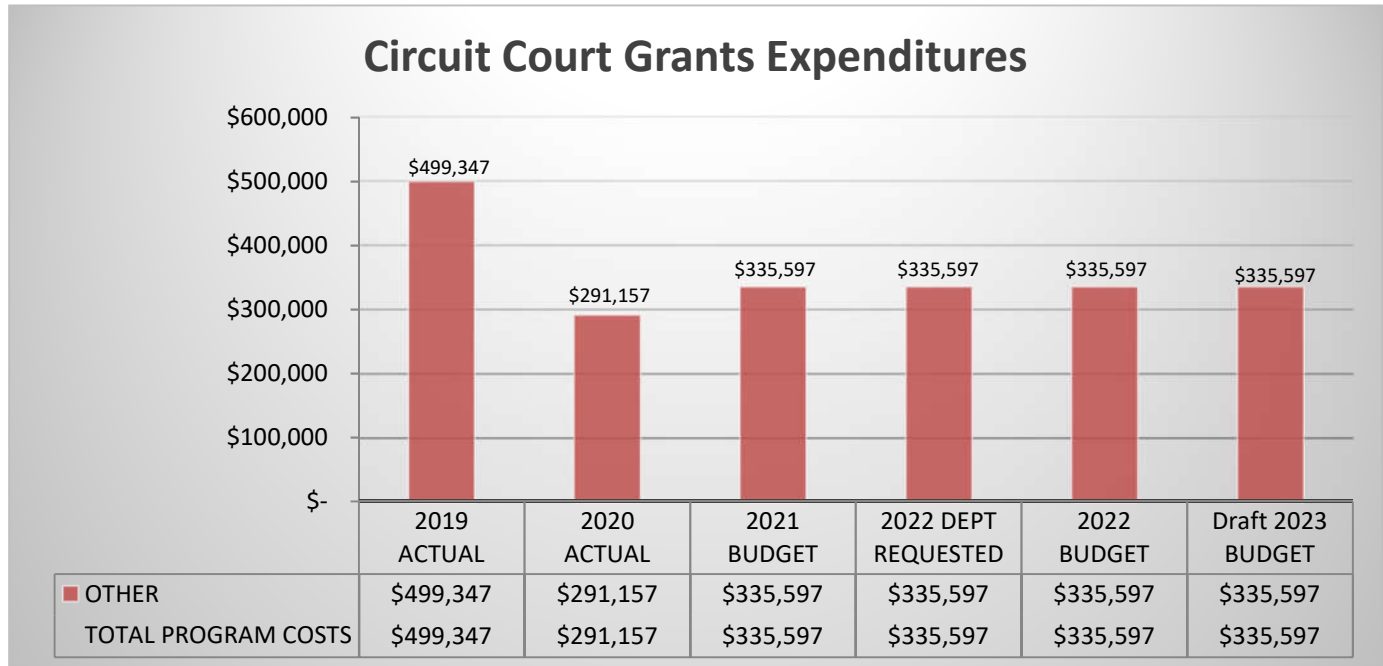
# Juvenile Justice Grants

## 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 four primary services:

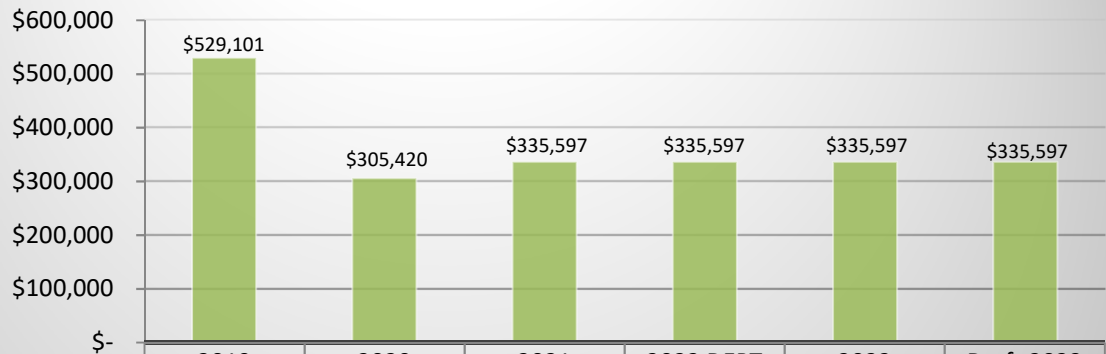
1. Maximum Secure Detention
2. Medium Secure Treatment – Long Term
3. Medium Secure Treatment – Short Term
4. Secure Weekender Program

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.



# Youth Center

## Circuit Court Grants Revenues



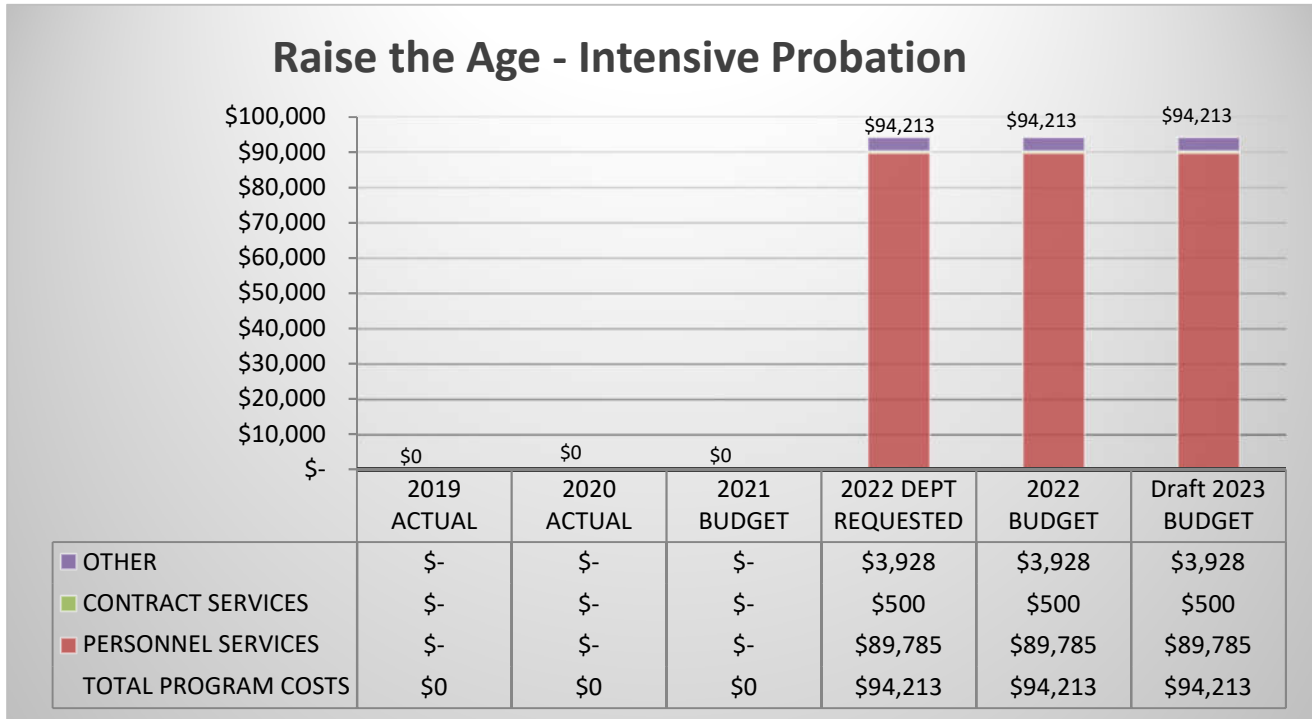
	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	Draft 2023 BUDGET
OTHER	\$529,101	\$305,420	\$335,597	\$335,597	\$335,597	\$335,597
INTERGOVERNMENTAL	\$-		\$-	\$-		
TOTAL PROGRAM REVENUE	\$529,101	\$305,420	\$335,597	\$335,597	\$335,597	\$335,597

See youth center program budget for performance data



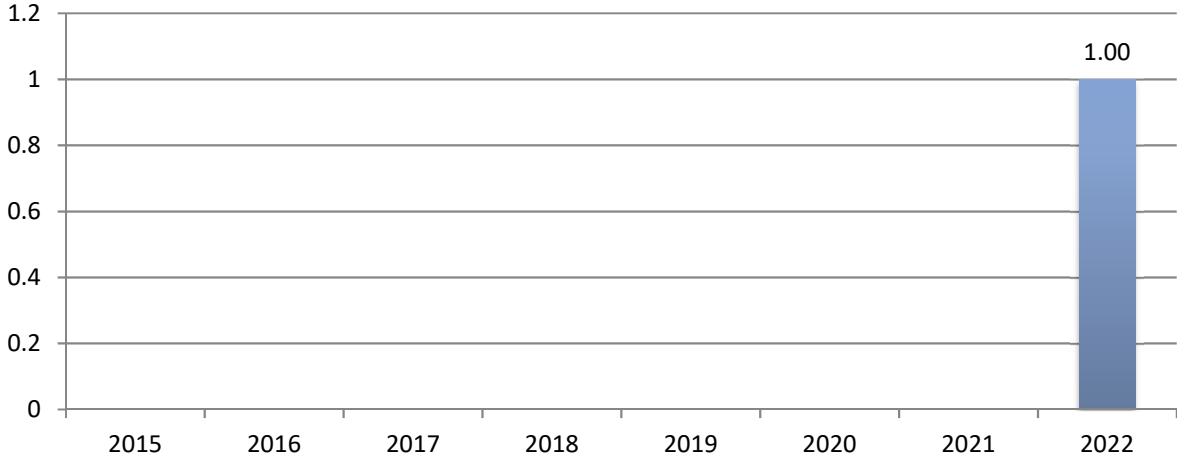
# Raise the Age – Intensive Probation

## Activities



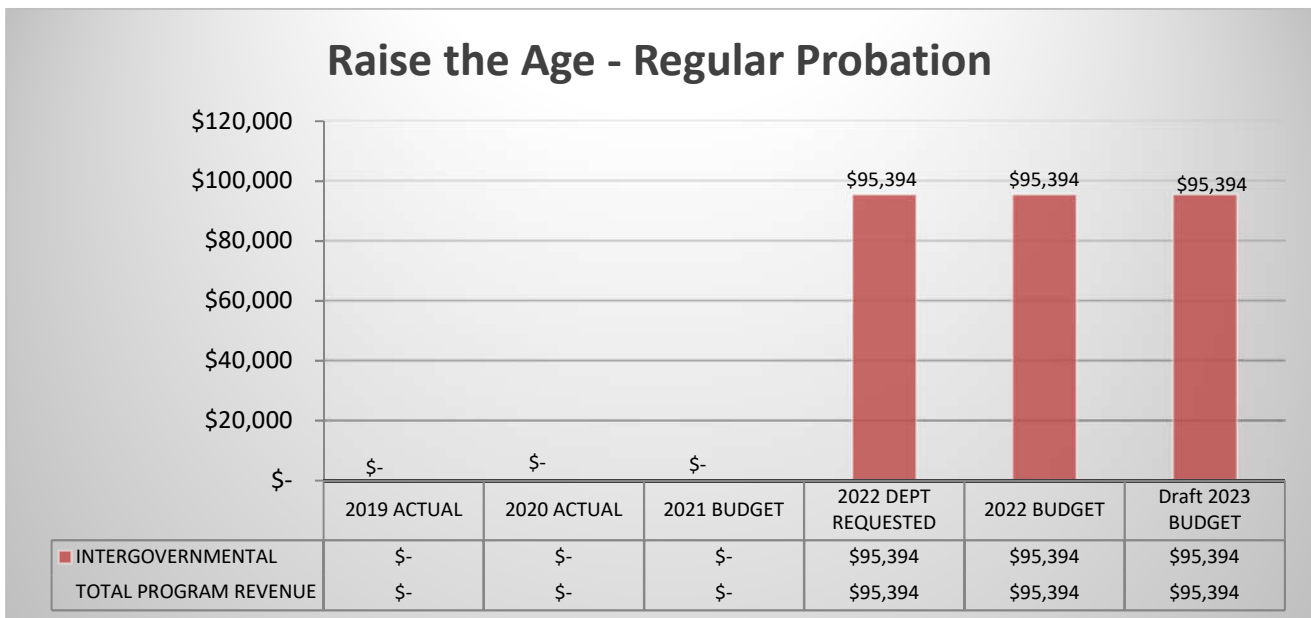
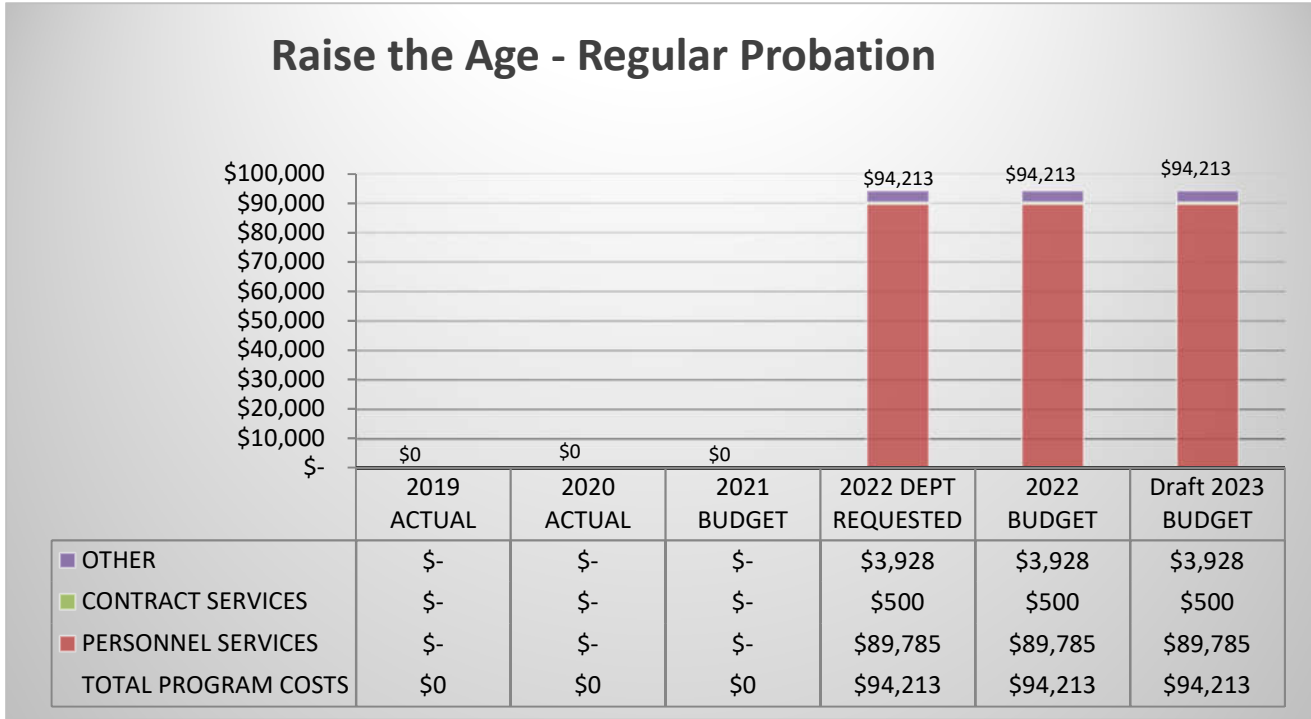
Youth Center

Raise the Age - Intensive Probation



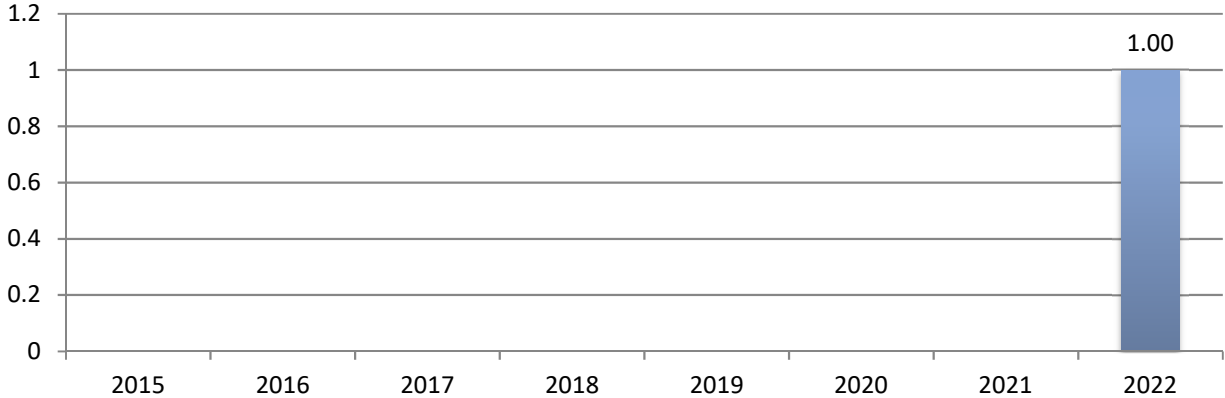
# Raise the Age – Regular Probation

## Activities



Youth Center

Raise the Age - Regular Probation



# Child Care Transfer In

**Child Care Operating Transfer In Revenues**



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	Draft 2023 BUDGET
■ TRANSFERS IN	\$1,323,795	\$1,254,372	\$2,031,482	\$1,924,104	\$1,924,104	\$2,125,762
TOTAL PROGRAM REVENUE	\$1,323,795	\$1,254,372	\$2,031,482	\$1,924,104	\$1,924,104	\$2,125,762



This page intentionally left blank.