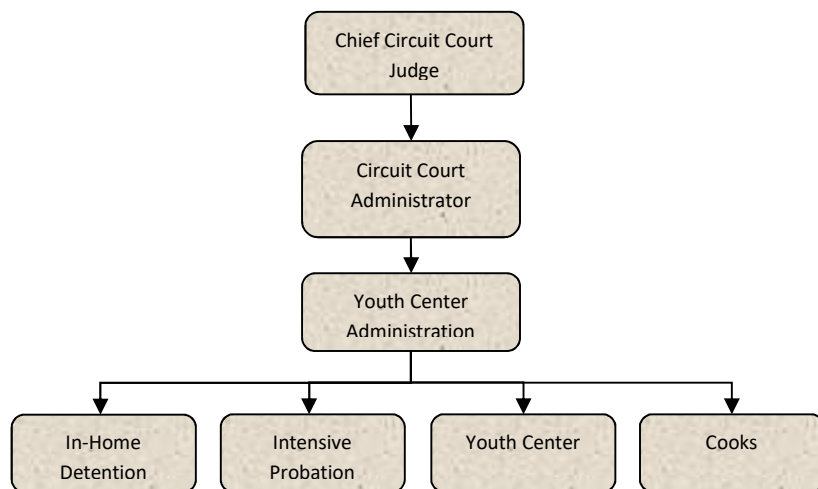


Youth Center Administration



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

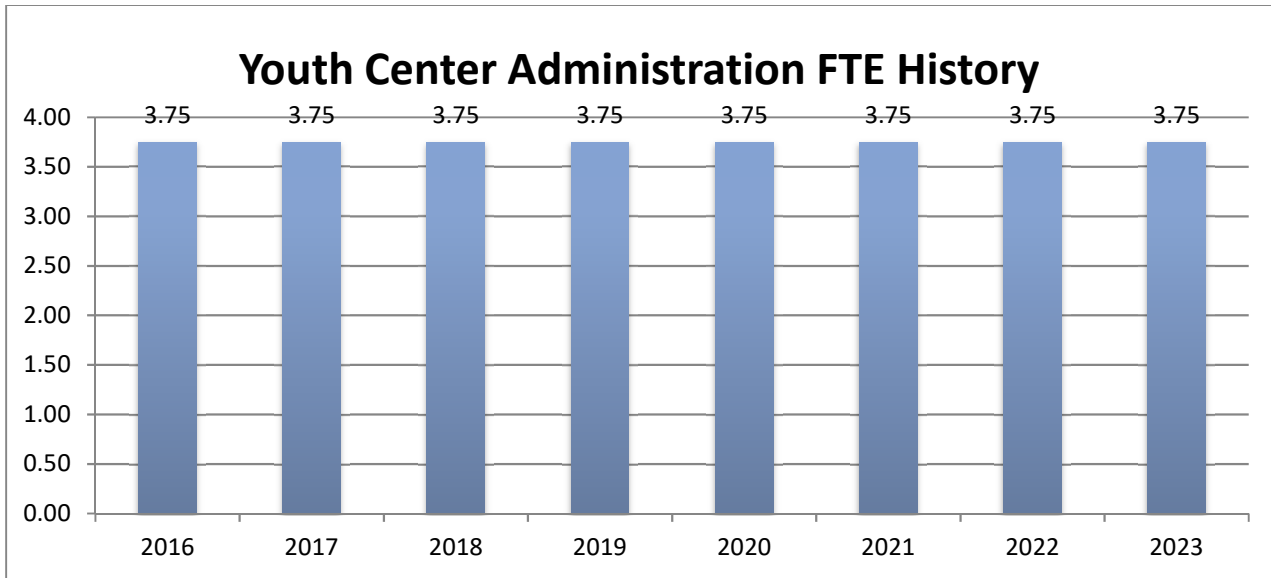
Administration Costs

Strategic Plan Impact/Accomplishments

See Youth Center budget page.

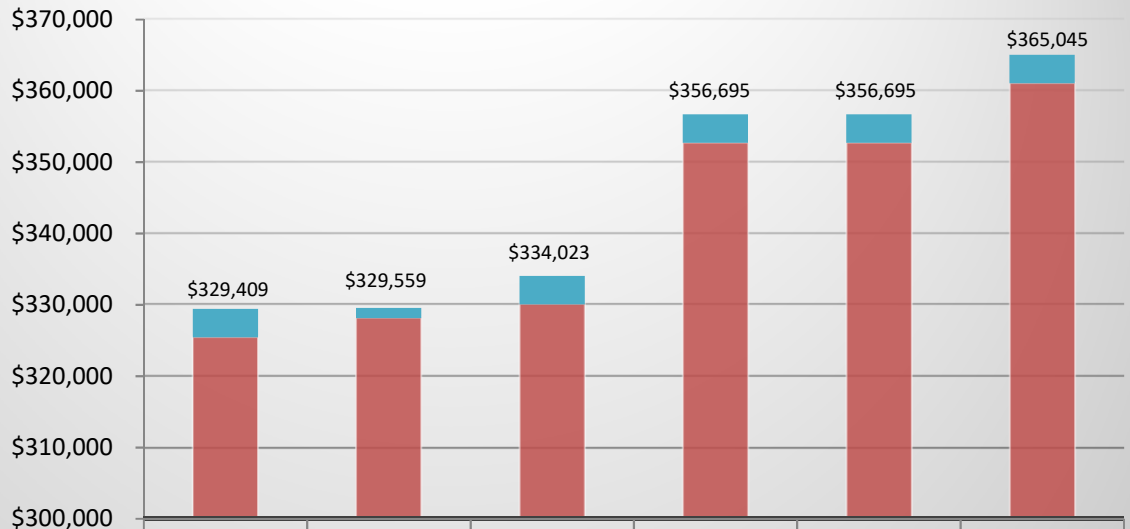
Budget Adjustments

There are no significant adjustments to this program.



Youth Center

Youth Center Administration Expenditures



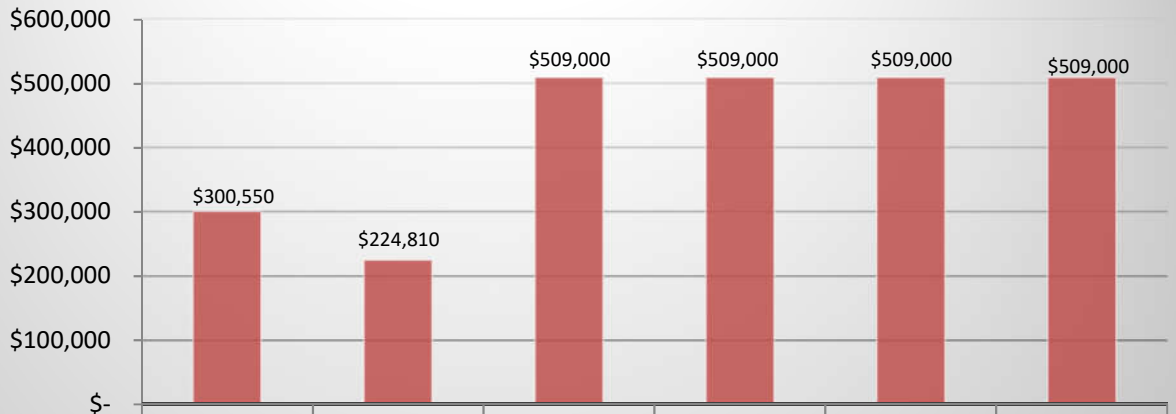
	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$3,996	\$1,453	\$4,000	\$4,000	\$4,000	\$4,000
TRANSFERS OUT	\$-	\$-	\$-	\$-	\$-	\$-
CONTRACT SERVICES	\$-	\$-	\$-	\$-	\$-	\$-
PERSONNEL SERVICES	\$325,413	\$328,106	\$330,023	\$352,695	\$352,695	\$361,045
TOTAL PROGRAM REVENUE	\$329,409	\$329,559	\$334,023	\$356,695	\$356,695	\$365,045

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



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$300,550	\$224,810	\$509,000	\$509,000	\$509,000	\$509,000
TOTAL PROGRAM COSTS	\$300,550	\$224,810	\$509,000	\$509,000	\$509,000	\$509,000

Welfare Child Care

Activities

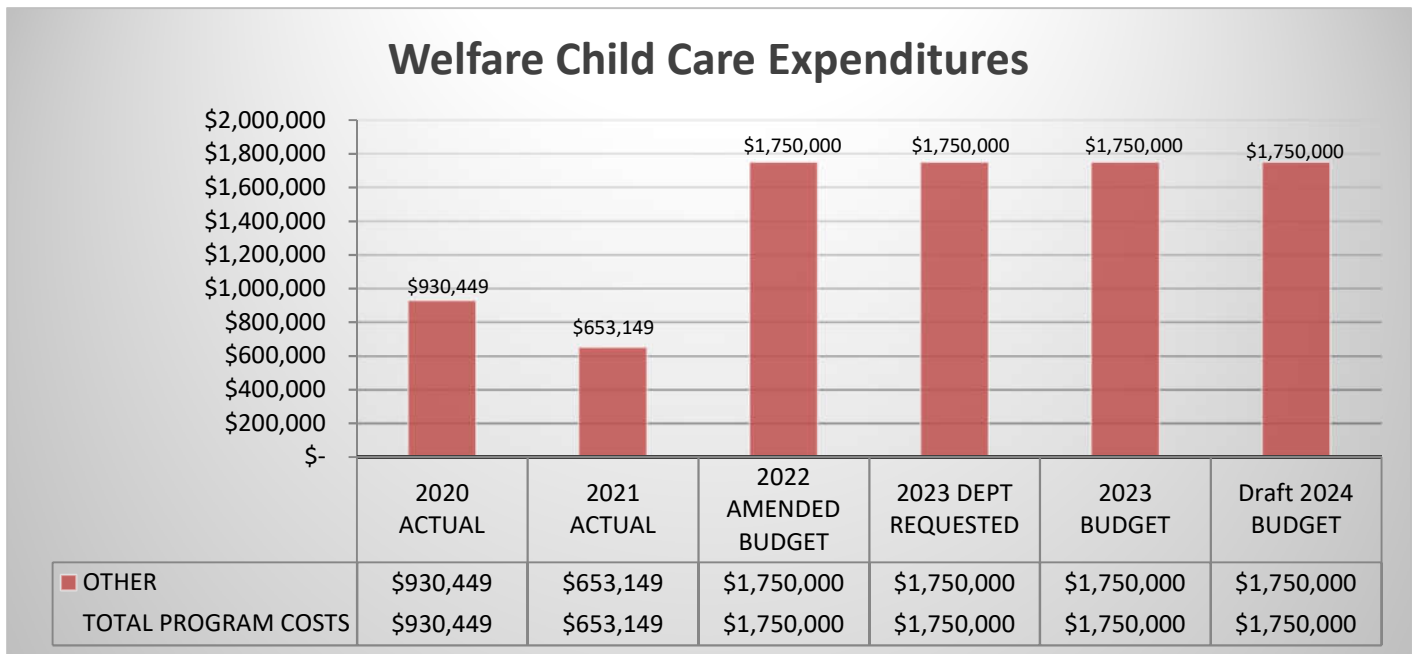
This department accounts for the costs charged to the County for care of juveniles locally. The primary costs are for foster care and institutional and in home care.

Strategic Plan Impact/Accomplishments

See Circuit Court budget.

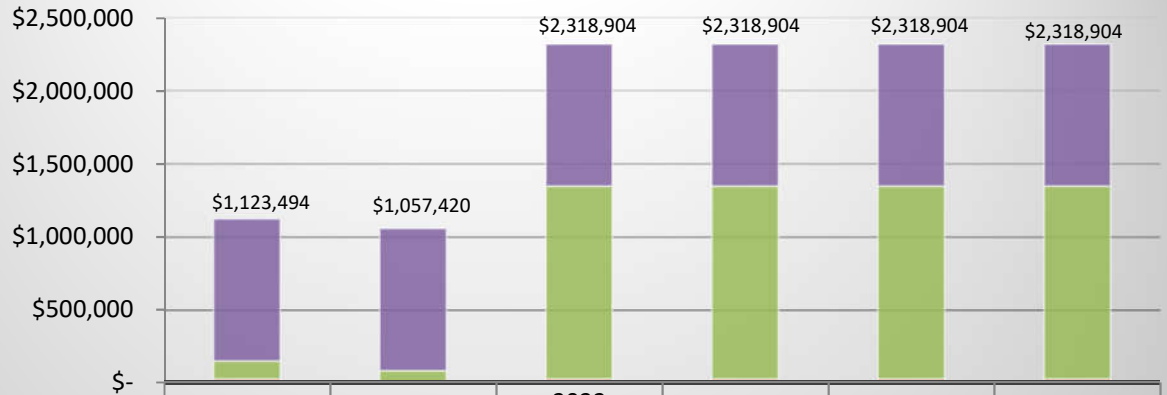
Budget Adjustments

There are no significant adjustments to this program.



Youth Center

Welfare Child Care Revenues



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
TRANSFERS IN	\$970,000	\$970,000	\$970,000	\$970,000	\$970,000	\$970,000
INTERGOVERNMENTAL	\$124,111	\$80,530	\$1,318,904	\$1,318,904	\$1,318,904	\$1,318,904
CHARGES/FEES	\$29,383	\$6,890	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PROGRAM REVENUE	\$1,123,494	\$1,057,420	\$2,318,904	\$2,318,904	\$2,318,904	\$2,318,904

Strategic Outcomes

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2021 Actual
Keeping the community safe from juveniles deemed a threat to the community (Total Admissions)	436	410	327	309	286	133

Youth Center

Other Key Indicators

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2021
Preventative and treatment measures to deter repeat admissions (Repeat Offenders)	272	272	272	254	75	28
Serving Sentence (multiple admissions for same offence)	80	52	62	75	154	17
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)	84	84	90	84	98	34
Average Daily Population	32.9	29.8	23.3	20.8	19.0	13.0

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. Both staff and residents were trained in First Aid & CPR.

✓ **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.

Implemented a reading incentive program for residents, as well as a 'Word of the Week' program to improve vocabulary.

Accomplishments

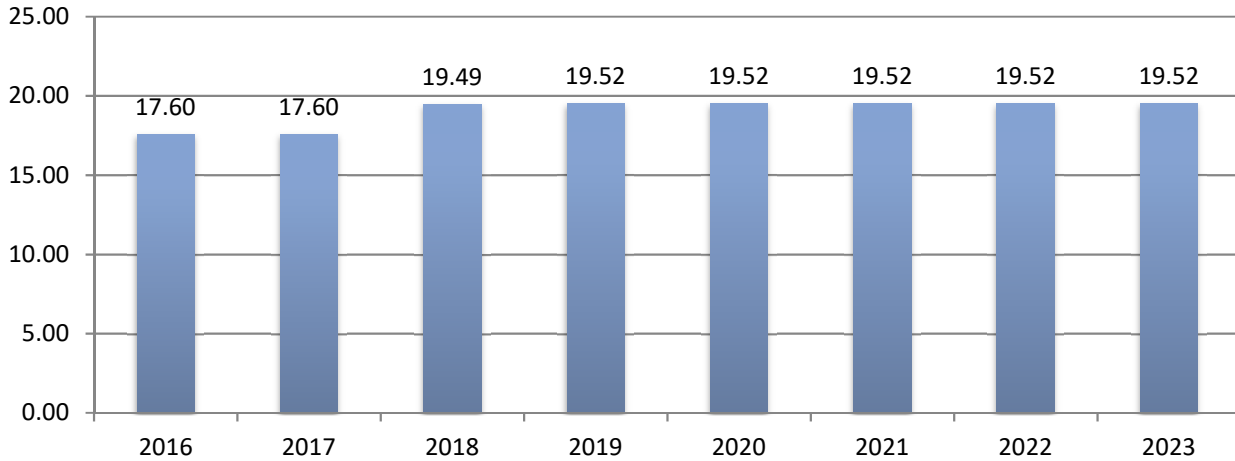
- ✓ Continued to incorporate technology into daily activities by upgrading to a digital card reader, timeclock with an Advanced Scheduler feature, and online learning software Relias.
- ✓ Continued the "Garden Program," allowing Residential Youth to learn the skills to plant, harvest and prepare vegetables in an urban environment.
- ✓ Staff trained in Mental Health First Aid, Adverse Childhood Experiences (ACEs), Trauma Informed Care, Human Trafficking & LGBTQ youth in corrections.
- ✓ Hosted various tours: Jackson College, Baker College, Spring Arbor University, Siena Heights and church youth groups.
- ✓ Participated in a Strategic Planning Retreat and developed a new Three Year Plan.

Youth Center

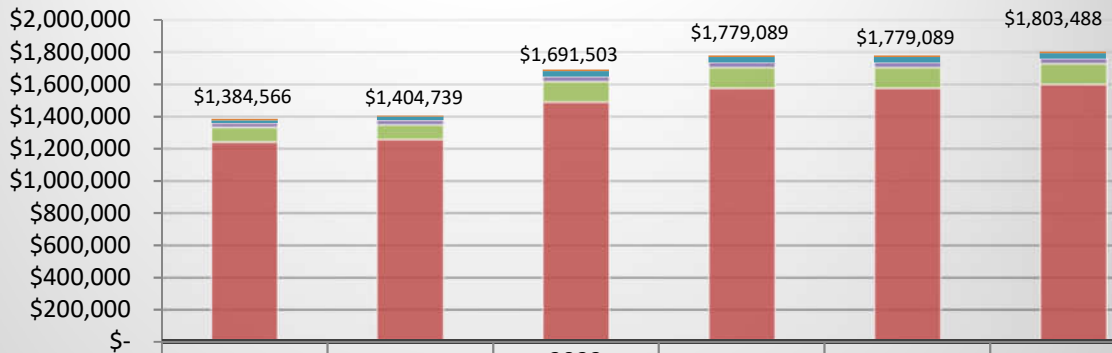
Budget Adjustments

There are no significant budget adjustments to this program.

Youth Center FTE History



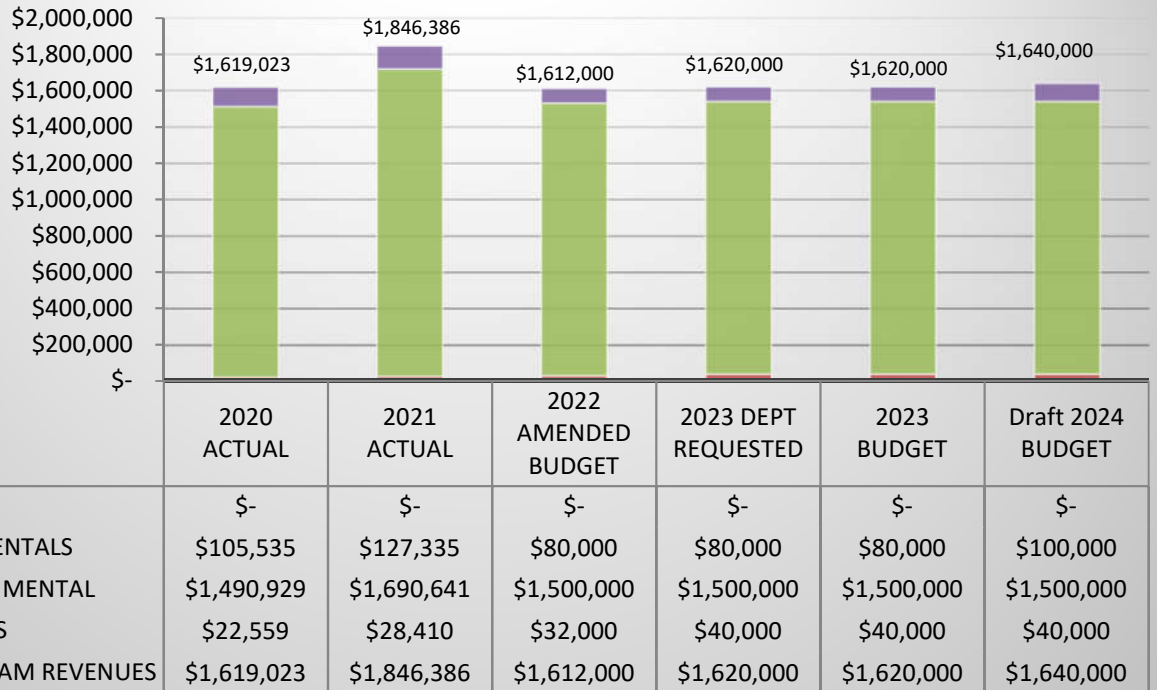
Youth Center Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
CAPITAL OUTLAY	\$9,998	\$5,494	\$10,000	\$10,000	\$10,000	\$10,000
OTHER	\$14,136	\$21,449	\$34,403	\$34,003	\$34,003	\$34,003
CONTRACT SERVICES	\$26,760	\$28,857	\$30,000	\$30,000	\$30,000	\$30,000
SUPPLIES & MATERIALS	\$90,606	\$91,113	\$127,239	\$128,614	\$128,614	\$128,614
PERSONNEL SERVICES	\$1,243,066	\$1,257,826	\$1,489,861	\$1,576,472	\$1,576,472	\$1,600,871
TOTAL PROGRAM COSTS	\$1,384,566	\$1,404,739	\$1,691,503	\$1,779,089	\$1,779,089	\$1,803,488

Youth Center

Youth Center Revenues



Other Key Indicators

Indicator	<u>2014</u> Actual	2015 Actual	<u>2016</u> Actual	<u>2017</u> Actual	2018 Actual	<u>2021</u>
Keeping the community safe from juveniles deemed a threat to the community (Total Admissions)	436	410	327	309	286	133
Preventative and treatment measures to deter repeat admissions (Repeat Offenders)	272	272	272	254	75	28
Serving Sentence (multiple admissions for same offence)	80	52	62	75	154	
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)	84	84	90	84	98	34
Average Daily Population	32.9	29.8	23.3	20.8	19.0	13.0

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

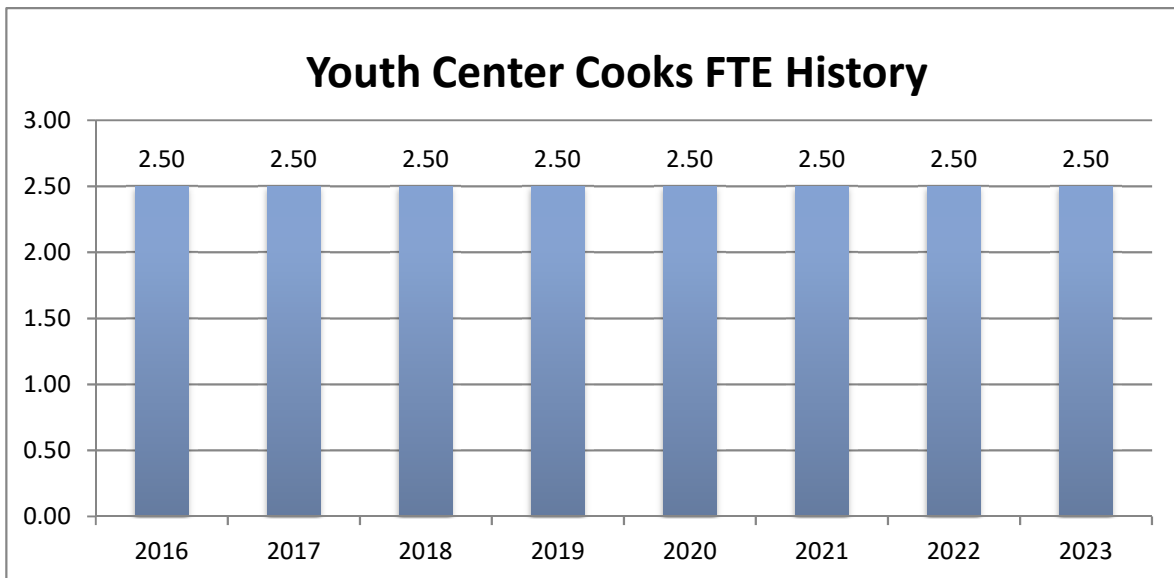
✓ **Healthy Community**

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

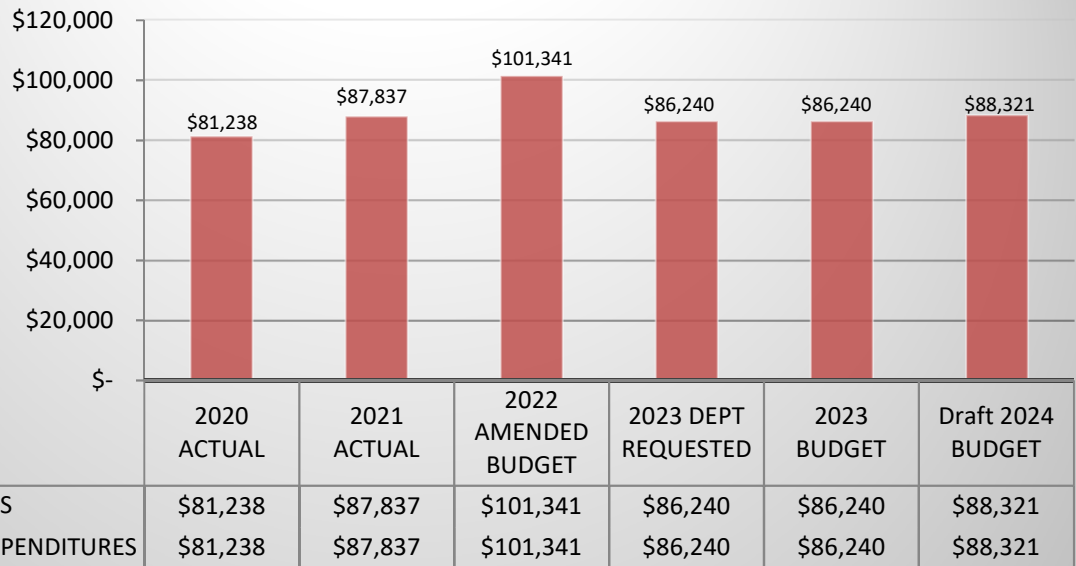
Budget Adjustments

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	2021
Number of Meals Served to residents	33,506	32,888	40,112	26,768	16,585
Child Care Days	10,885	8,510	12,000	6,908	4,818
Cooks (FTE's)	2.5	2.5	2.5	2.5	2.5
Food	\$93,034	\$92,011	\$89,600	\$64,704	\$52,241
Average Cost per Meal	3.88	3.99	3.63	3.66	5.35

Youth Center Maintenance

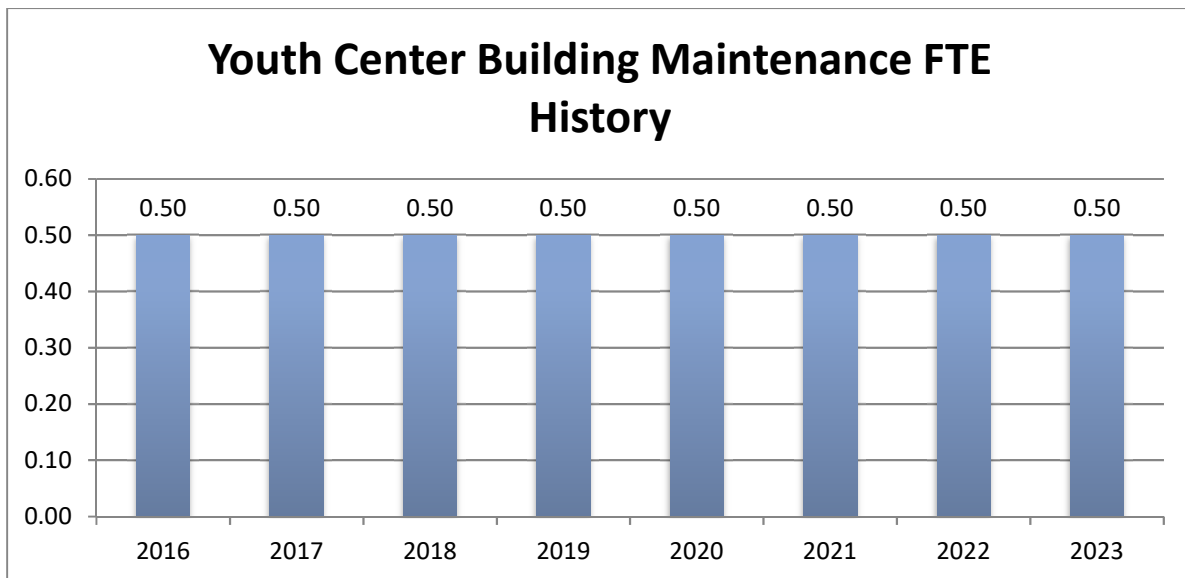
Activities

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.

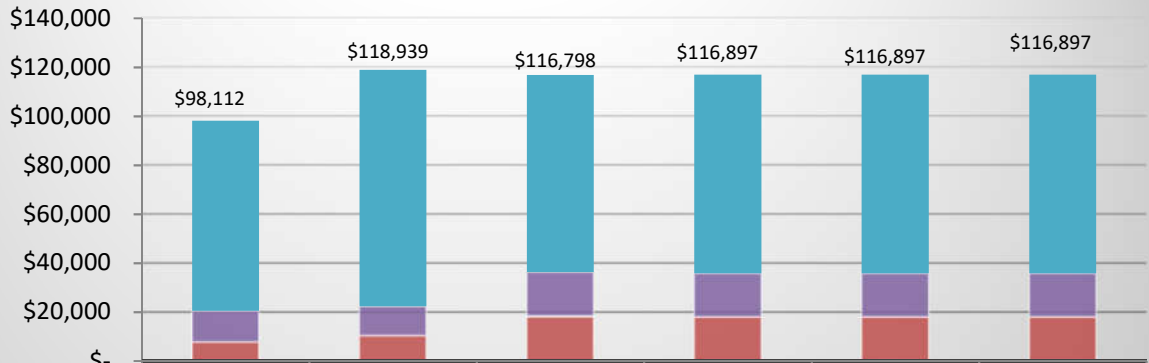
Strategic Plan Impact

- ✓ Internal Service Agency



Youth Center

Youth Center Building Maintenance Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$77,649	\$96,658	\$80,543	\$81,043	\$81,043	\$81,043
CONTRACT SERVICES	\$12,609	\$11,878	\$17,810	\$17,810	\$17,810	\$17,810
SUPPLIES & MATERIALS	\$-	\$-	\$280	\$-	\$-	\$-
PERSONNEL SERVICES	\$7,854	\$10,403	\$18,165	\$18,044	\$18,044	\$18,044
TOTAL PROGRAM COSTS	\$98,112	\$118,939	\$116,798	\$116,897	\$116,897	\$116,897

Youth Center Building Maintenance Revenues



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
INTEREST & RENTALS	\$100	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$100	\$-	\$-	\$-	\$-	\$-

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:

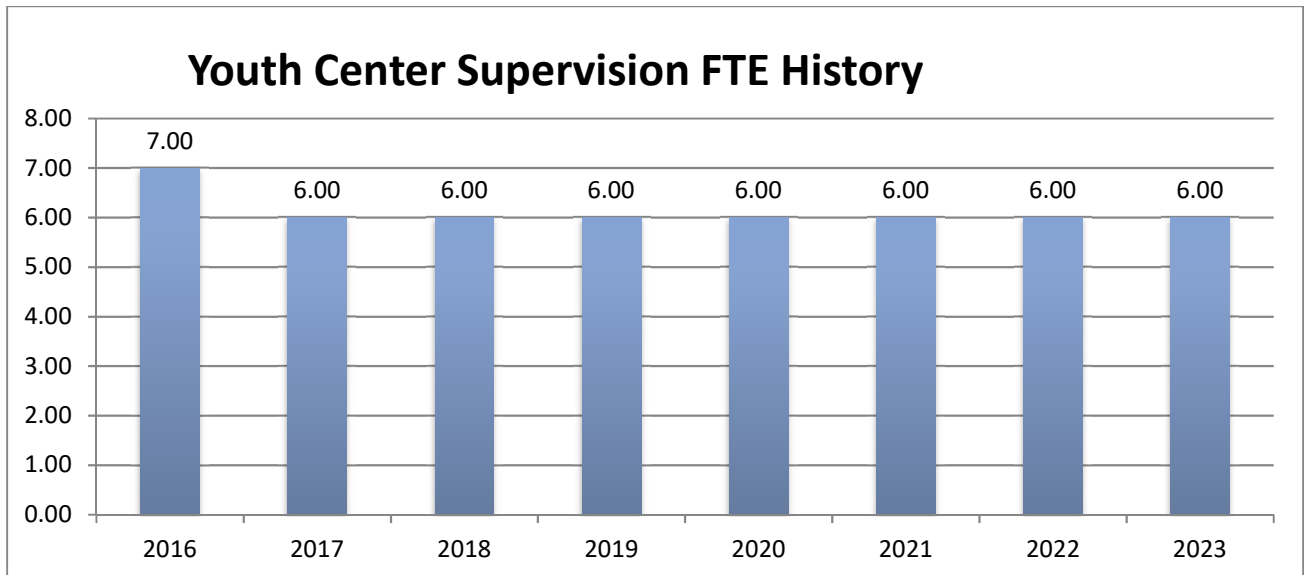
1. Maximum Secure Detention
2. Medium Secure Treatment- Long Term
3. Medium Secure Treatment – Short Term
4. Secure Weekender Program

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

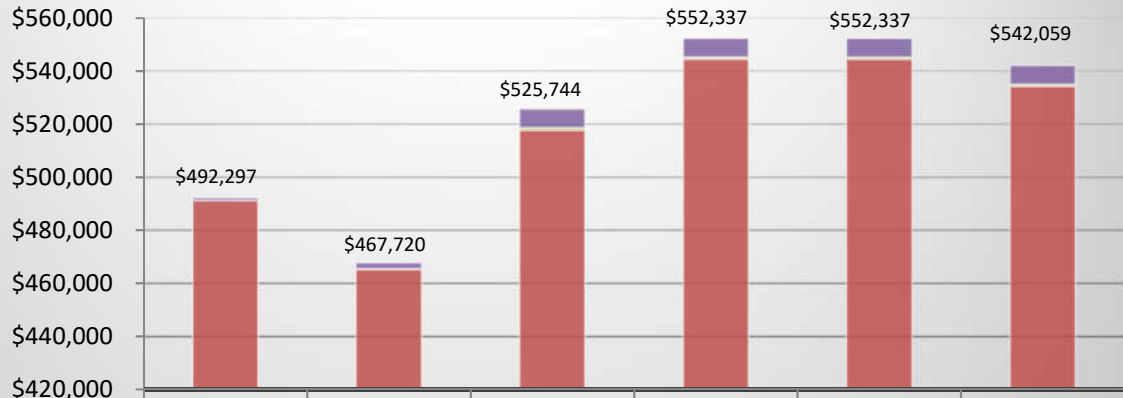
See youth center budget page.

Budget Adjustments



Youth Center

Youth Center Supervision Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$1,067	\$2,158	\$7,063	\$7,063	\$7,063	\$7,063
CONTRACT SERVICES	\$-	\$217	\$994	\$750	\$750	\$750
PERSONNEL SERVICES	\$491,230	\$465,345	\$517,687	\$544,524	\$544,524	\$534,246
TOTAL PROGRAM COSTS	\$492,297	\$467,720	\$525,744	\$552,337	\$552,337	\$542,059

See youth center program budget for performance data.

Youth In-Home Detention

Strategic Plan Impact

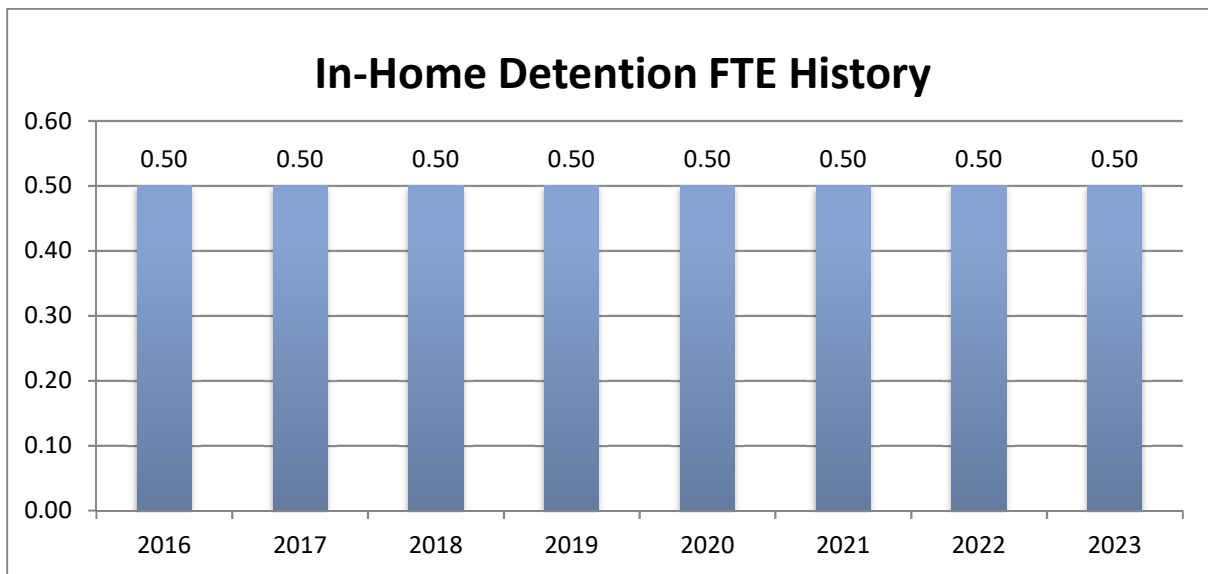
✓ **Safe Community**

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

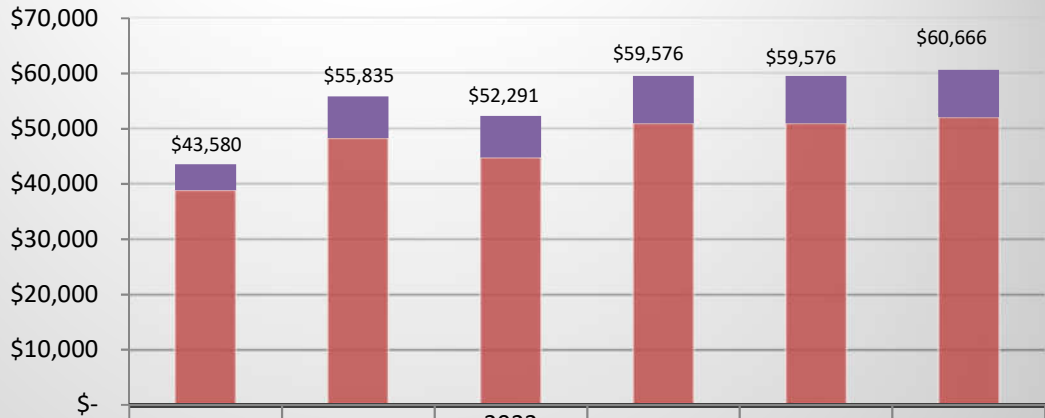
Budget Adjustments

There are no significant budget adjustments to this program.



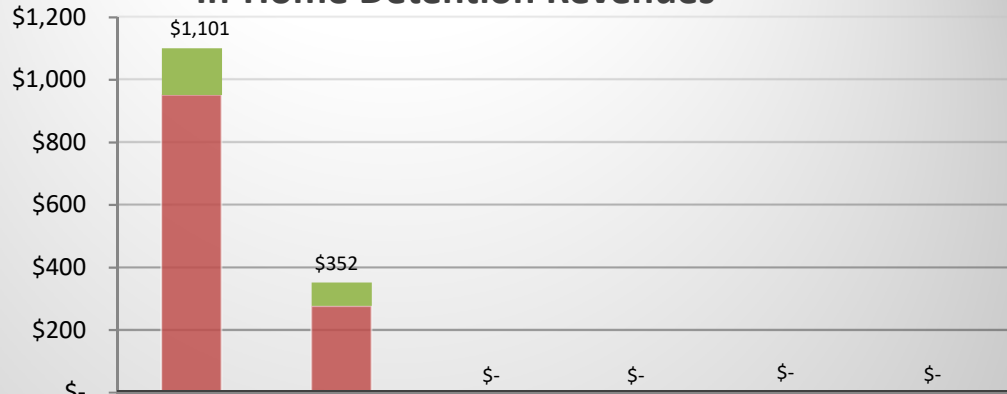
Youth Center

In-Home Detention Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$4,724	\$7,497	\$7,516	\$8,616	\$8,616	\$8,616
CONTRACTUAL/PROF SERVICES	\$-	\$-	\$-	\$-	\$-	\$-
PERSONNEL SERVICES	\$38,856	\$48,338	\$44,775	\$50,960	\$50,960	\$52,050
TOTAL PROGRAM COSTS	\$43,580	\$55,835	\$52,291	\$59,576	\$59,576	\$60,666

In-Home Detention Revenues



	2020 BUDGET	2021 BUDGET	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
CHARGES FOR SERVICES	\$150	\$75	\$-	\$-	\$-	\$-
OTHER	\$951	\$277	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$1,101	\$352	\$-	\$-	\$-	\$-

See youth center program budget for performance data.

Intensive Probation

Strategic Plan Impact

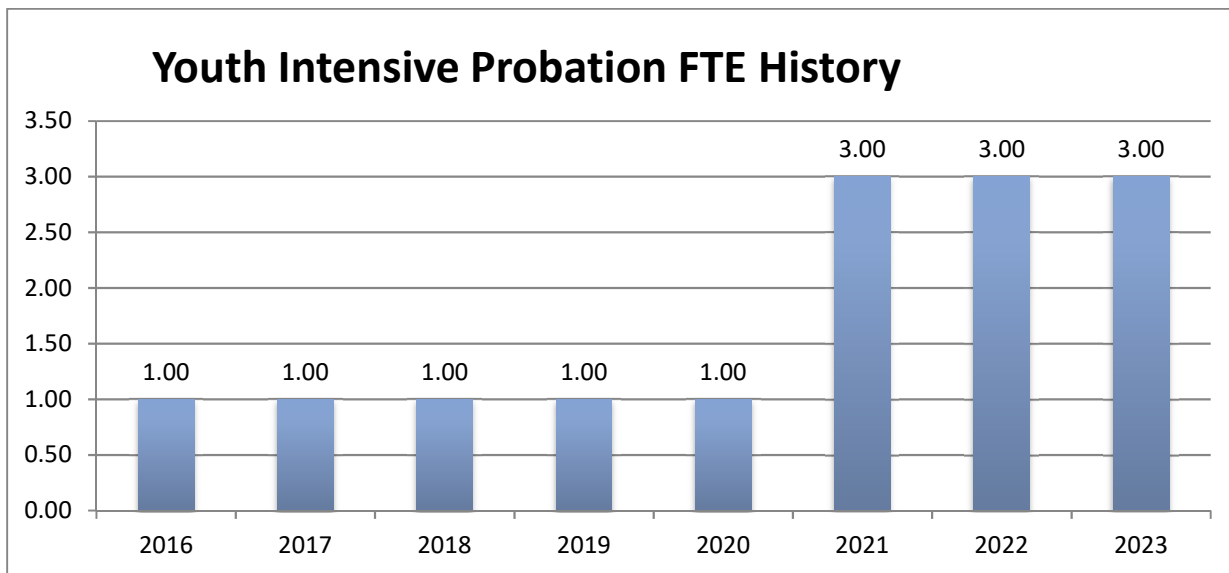
✓ **Safe Community**

The Intensive Probation Officers are 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

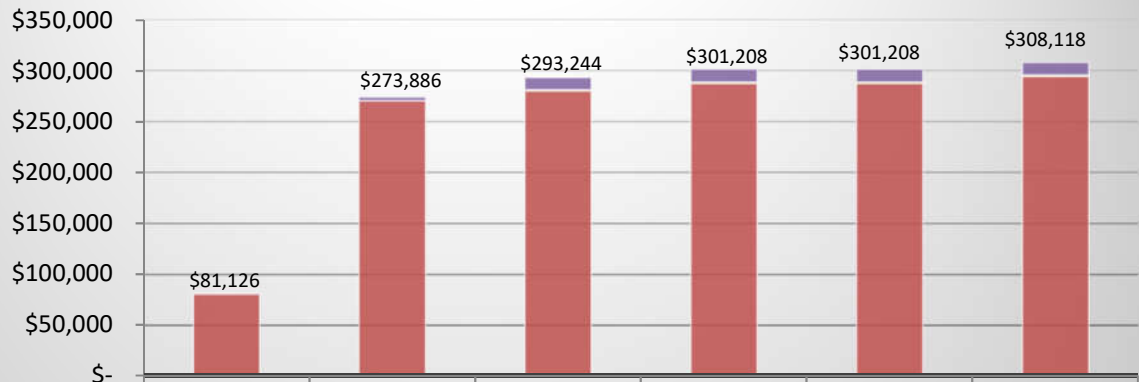
Budget Adjustments

For FY 2021, two FTEs have been added to the budget supported by RTA funding



Youth Center

Youth Intensive Probation Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$140	\$3,564	\$12,040	\$12,600	\$12,600	\$12,600
CONTRACT SERVICES	\$-	\$-	\$1,000	\$1,000	\$1,000	\$1,000
PERSONNEL SERVICES	\$80,986	\$270,322	\$280,204	\$287,608	\$287,608	\$294,518
TOTAL PROGRAM COSTS	\$81,126	\$273,886	\$293,244	\$301,208	\$301,208	\$308,118

See youth center program budget for performance data.

Juvenile Justice Grants

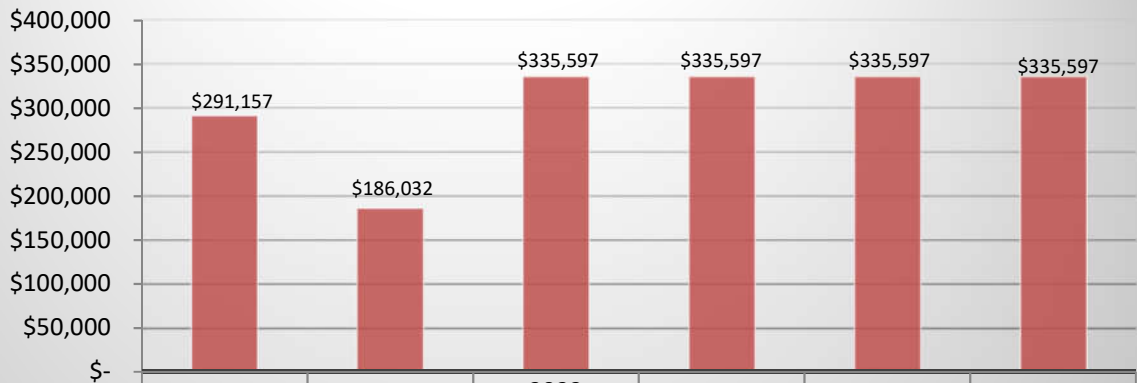
Activities

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1. Maximum Secure Detention
2. Medium Secure Treatment – Long Term
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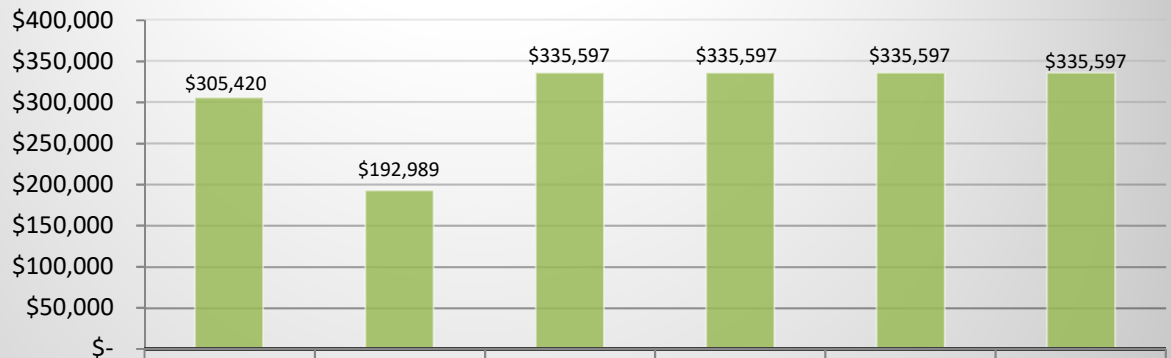
Circuit Court Grants Expenditures



OTHER	\$291,157	\$186,032	\$335,597	\$335,597	\$335,597	\$335,597
TOTAL PROGRAM COSTS	\$291,157	\$186,032	\$335,597	\$335,597	\$335,597	\$335,597

Youth Center

Circuit Court Grants Revenues

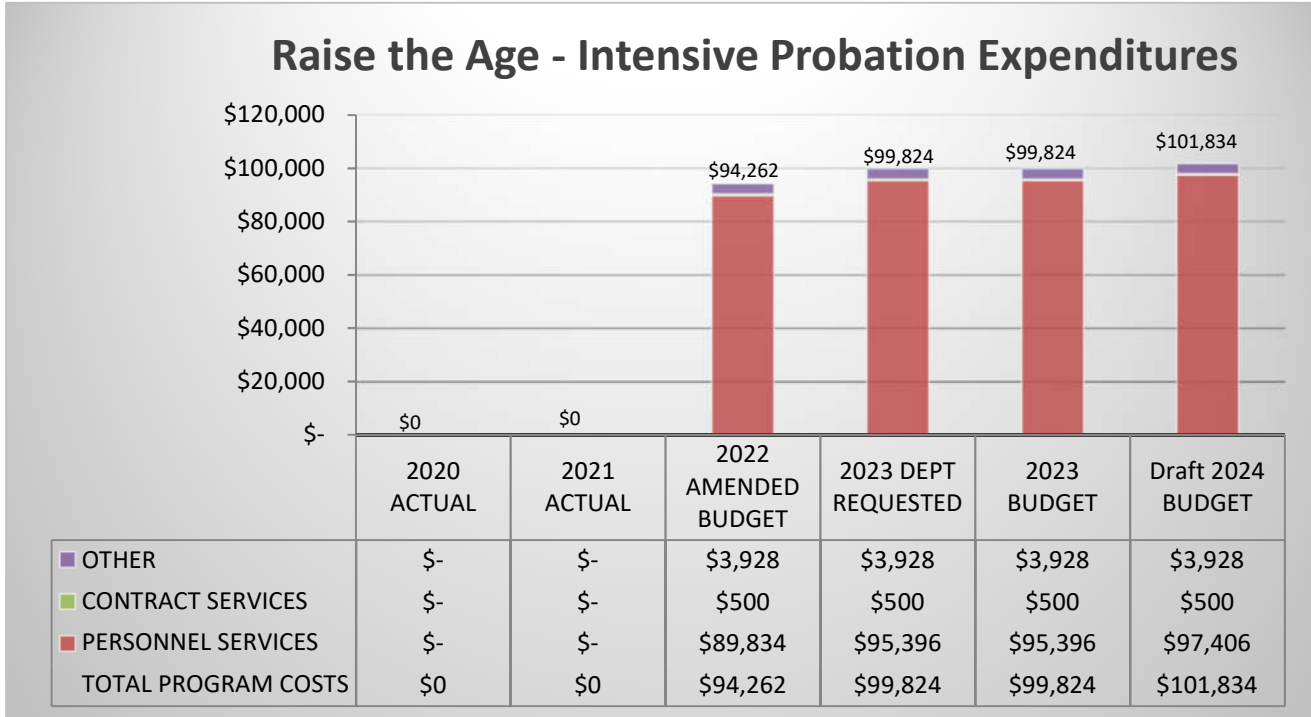


	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$305,420	\$192,989	\$335,597	\$335,597	\$335,597	\$335,597
INTERGOVERNMENTAL	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$305,420	\$192,989	\$335,597	\$335,597	\$335,597	\$335,597

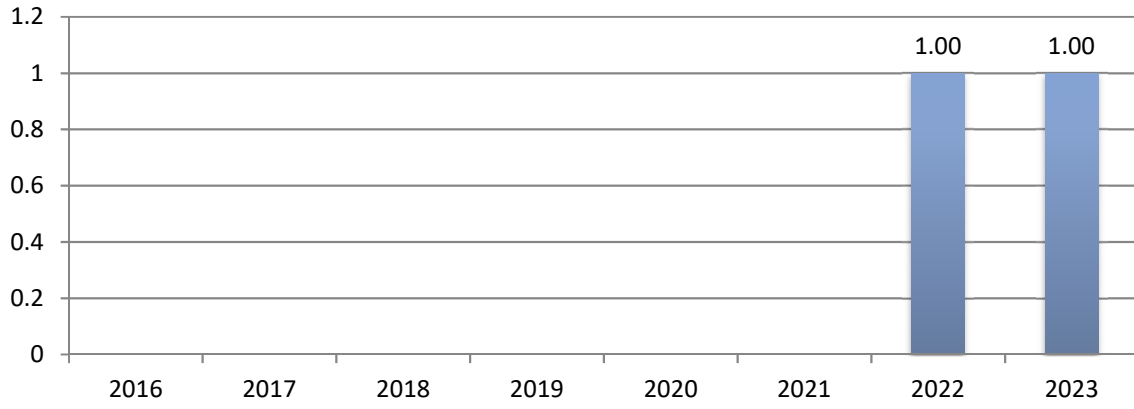
See youth center program budget for performance data

Raise the Age – Intensive Probation

Activities



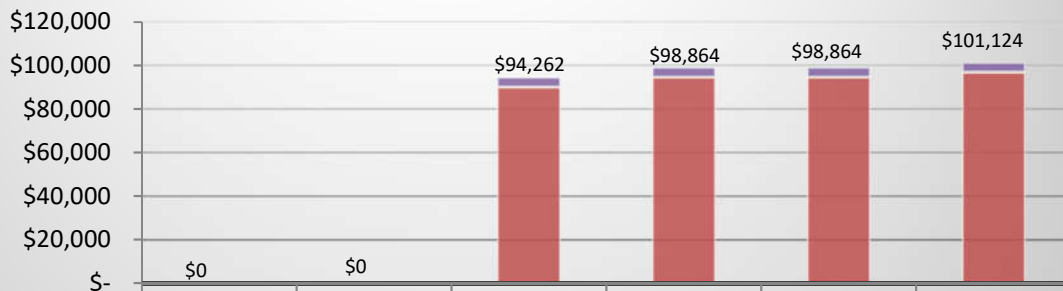
Raise the Age - Intensive Probation FTE History



Raise the Age – Regular Probation

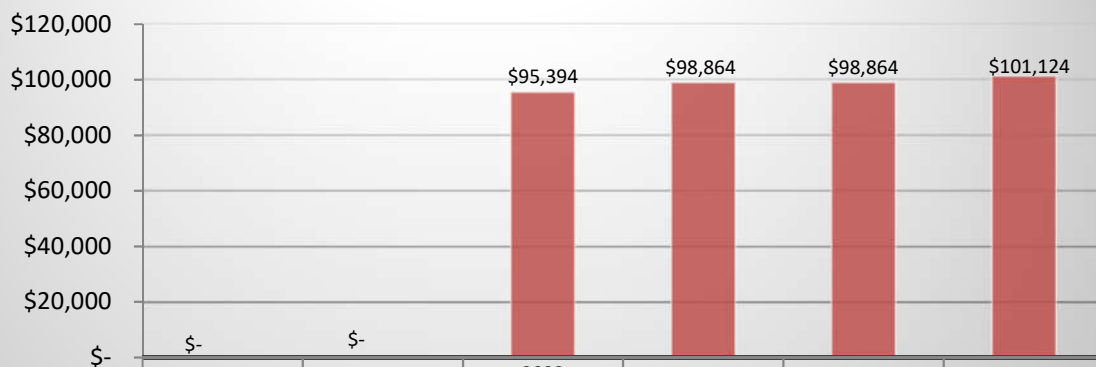
Activities

Raise the Age - Regular Probation Expenditures



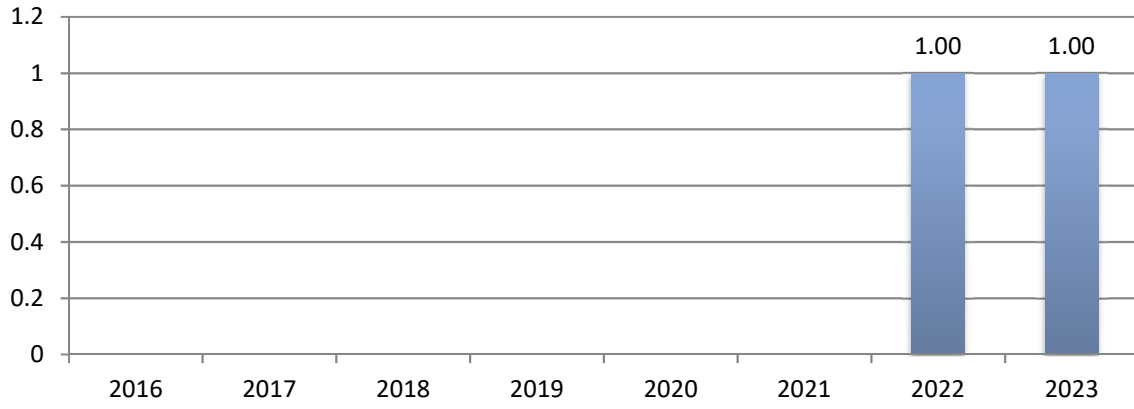
	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$-	\$-	\$3,928	\$3,928	\$3,928	\$3,928
CONTRACT SERVICES	\$-	\$-	\$500	\$500	\$500	\$500
PERSONNEL SERVICES	\$-	\$-	\$89,834	\$94,436	\$94,436	\$96,696
TOTAL PROGRAM COSTS	\$0	\$0	\$94,262	\$98,864	\$98,864	\$101,124

Raise the Age - Regular Probation Revenue



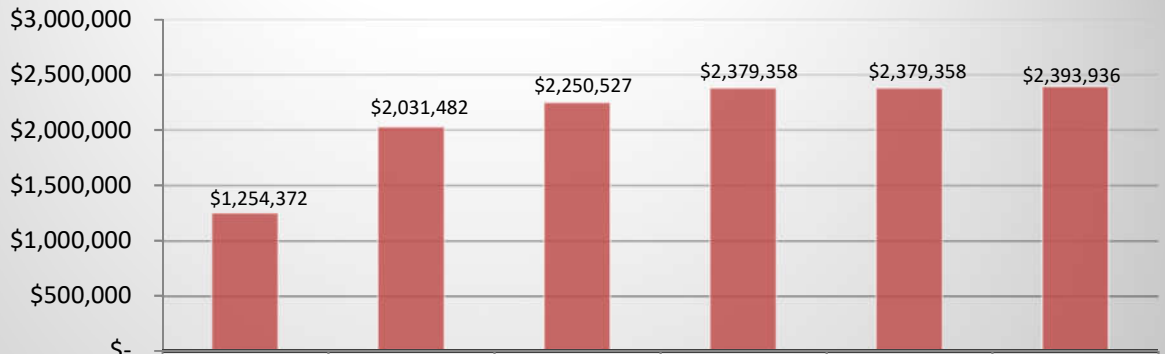
	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
INTERGOVERNMENTAL	\$-	\$-	\$95,394	\$98,864	\$98,864	\$101,124
TOTAL PROGRAM REVENUE	\$-	\$-	\$95,394	\$98,864	\$98,864	\$101,124

Raise the Age - Intensive Probation FTE History



Child Care Transfer In

Child Care Operating Transfer In Revenues



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
■ TRANSFERS IN	\$1,254,372	\$2,031,482	\$2,250,527	\$2,379,358	\$2,379,358	\$2,393,936
TOTAL PROGRAM REVENUE	\$1,254,372	\$2,031,482	\$2,250,527	\$2,379,358	\$2,379,358	\$2,393,936



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