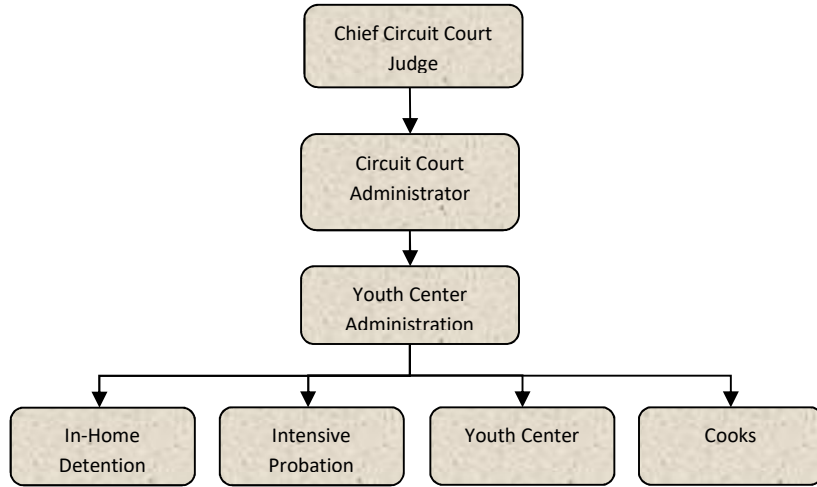


# Youth Center Administration



## 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

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- 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

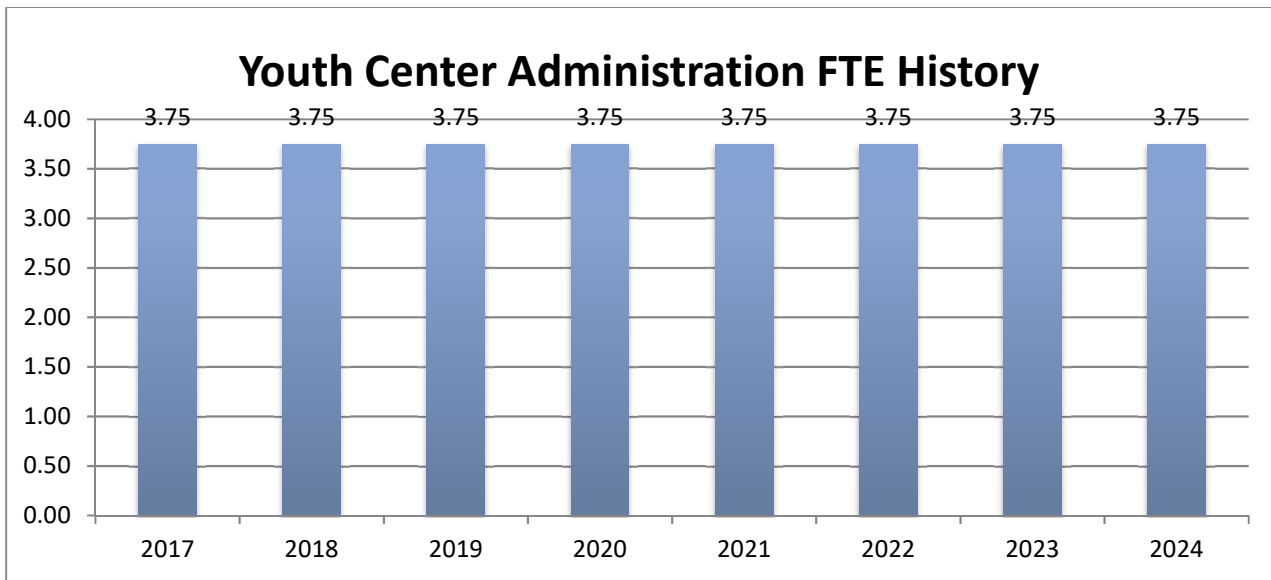
# Administration Costs

## Strategic Plan Impact/Accomplishments

See Youth Center budget page.

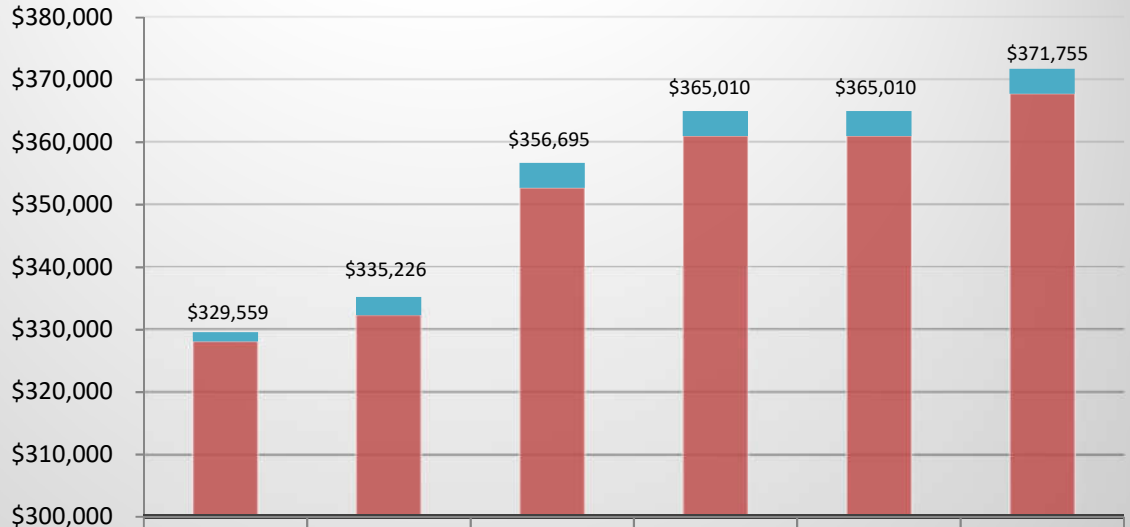
## Budget Adjustments

There are no significant adjustments to this program.



# Youth Center

## Youth Center Administration Expenditures



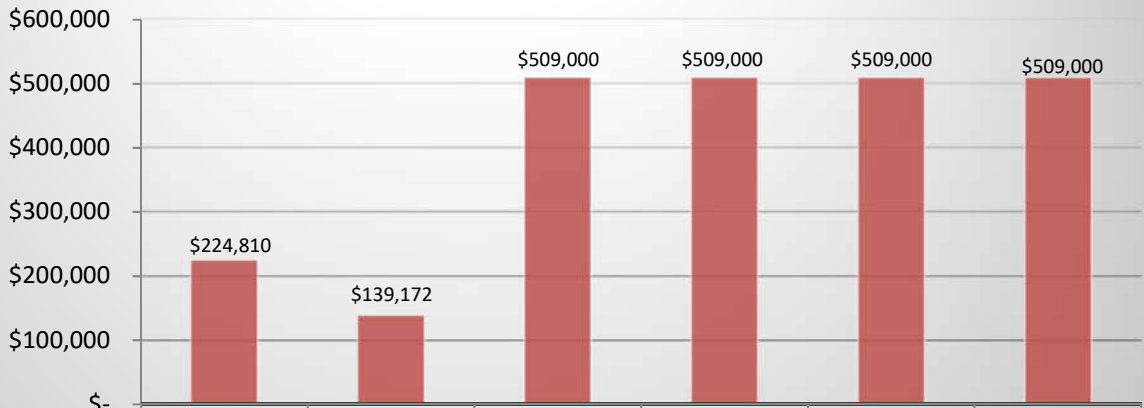
	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER EXPENSES	\$1,453	\$2,925	\$4,000	\$4,000	\$4,000	\$4,000
TRANSFERS OUT	\$-	\$-	\$-	\$-	\$-	\$-
CONTRACT SERVICES	\$-	\$-	\$-	\$-	\$-	\$-
PERSONNEL SERVICES	\$328,106	\$332,301	\$352,695	\$361,010	\$361,010	\$367,755
TOTAL PROGRAM REVENUE	\$329,559	\$335,226	\$356,695	\$365,010	\$365,010	\$371,755

# 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**



	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
CONTRACTUAL/PROF SERV	\$224,810	\$139,172	\$509,000	\$509,000	\$509,000	\$509,000
TOTAL PROGRAM COSTS	\$224,810	\$139,172	\$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.

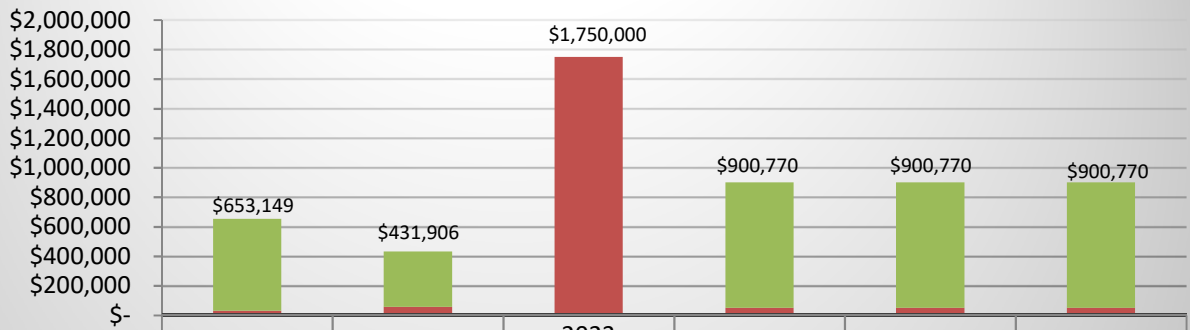
## Strategic Plan Impact/Accomplishments

See Circuit Court budget.

## Budget Adjustments

There are no significant adjustments to this program.

### Welfare Child Care Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER EXPENSES	\$622,732	\$374,287	\$-	\$849,230	\$849,230	\$849,230
CONTRACTUAL/PROF	\$30,417	\$57,619	\$1,750,000	\$51,540	\$51,540	\$51,540
<b>TOTAL PROGRAM COSTS</b>	<b>\$653,149</b>	<b>\$431,906</b>	<b>\$1,750,000</b>	<b>\$900,770</b>	<b>\$900,770</b>	<b>\$900,770</b>

# Youth Center

## Welfare Child Care Revenues



	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
TRANSFERS IN	\$970,000	\$970,000	\$970,000	\$970,000	\$970,000	\$970,000
INTERGOVERNMENTAL	\$80,530	\$12,032	\$1,318,904	\$471,974	\$471,974	\$471,974
CHARGES/FEES	\$6,890	\$3,644	\$30,000	\$30,000	\$30,000	\$30,000
<b>TOTAL PROGRAM REVENUE</b>	<b>\$1,057,420</b>	<b>\$985,676</b>	<b>\$2,318,904</b>	<b>\$1,471,974</b>	<b>\$1,471,974</b>	<b>\$1,471,974</b>

## Strategic Outcomes

Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2021 Actual	2022 Actual
Keeping the community safe from juveniles deemed a threat to the community (Total Admissions)	410	327	309	286	133	124

# Youth Center

## Other Key Indicators

Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2021 Actual	2022
Preventative and treatment measures to deter repeat admissions (Repeat Offenders)	272	272	254	75	28	24
Serving Sentence (multiple admissions for same offence)	52	62	75	154	17	32
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	90	84	98	34	46
Average Daily Population	29.8	23.3	20.8	19.0	13.0	12.1

## Youth Center

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### 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 Smiles On Wheels, 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

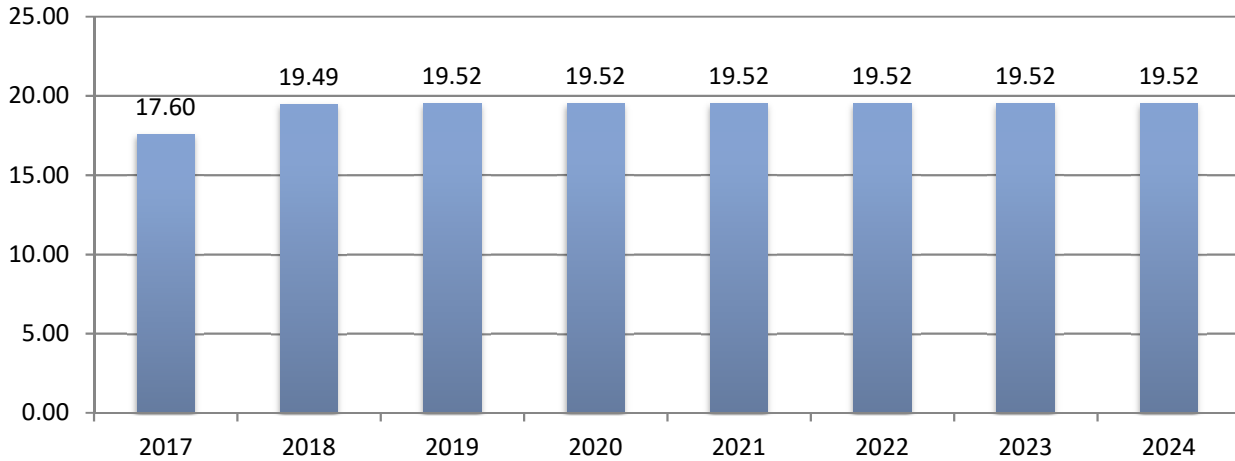
- ✓ Continued to incorporate technology into daily activities by upgrading to a digital card reader, timeclock with an Advanced Scheduler feature, and online learning software Relias.
- ✓ Continued the "Garden Program," allowing Residential Youth to learn the skills to plant, harvest and prepare vegetables 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

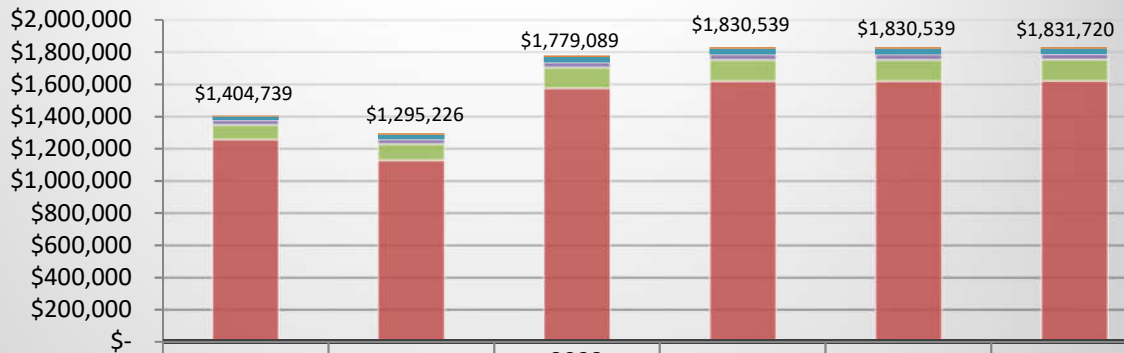
## Budget Adjustments

There are no significant budget adjustments to this program.

### Youth Center FTE History



### Youth Center Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
CAPITAL OUTLAY	\$5,494	\$9,976	\$10,000	\$10,000	\$10,000	\$10,000
OTHER EXPENSES	\$21,449	\$26,565	\$34,003	\$35,003	\$35,003	\$35,003
CONTRACT SERVICES	\$28,857	\$28,859	\$30,000	\$31,500	\$31,500	\$31,500
SUPPLIES & MATERIALS	\$91,113	\$101,330	\$128,614	\$133,614	\$133,614	\$133,614
PERSONNEL SERVICES	\$1,257,826	\$1,128,496	\$1,576,472	\$1,620,422	\$1,620,422	\$1,621,603
<b>TOTAL PROGRAM COSTS</b>	<b>\$1,404,739</b>	<b>\$1,295,226</b>	<b>\$1,779,089</b>	<b>\$1,830,539</b>	<b>\$1,830,539</b>	<b>\$1,831,720</b>

# Youth Center

## Youth Center Revenues



## Other Key Indicators

Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2021 Actual	2022
Keeping the community safe from juveniles deemed a threat to the community (Total Admissions)	410	327	309	286	133	124
Preventative and treatment measures to deter repeat admissions (Repeat Offenders)	272	272	254	75	28	24
Serving Sentence (multiple admissions for same offence)	52	62	75	154		32
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	90	84	98	34	46
Average Daily Population	29.8	23.3	20.8	19.0	13.0	12.1

# 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

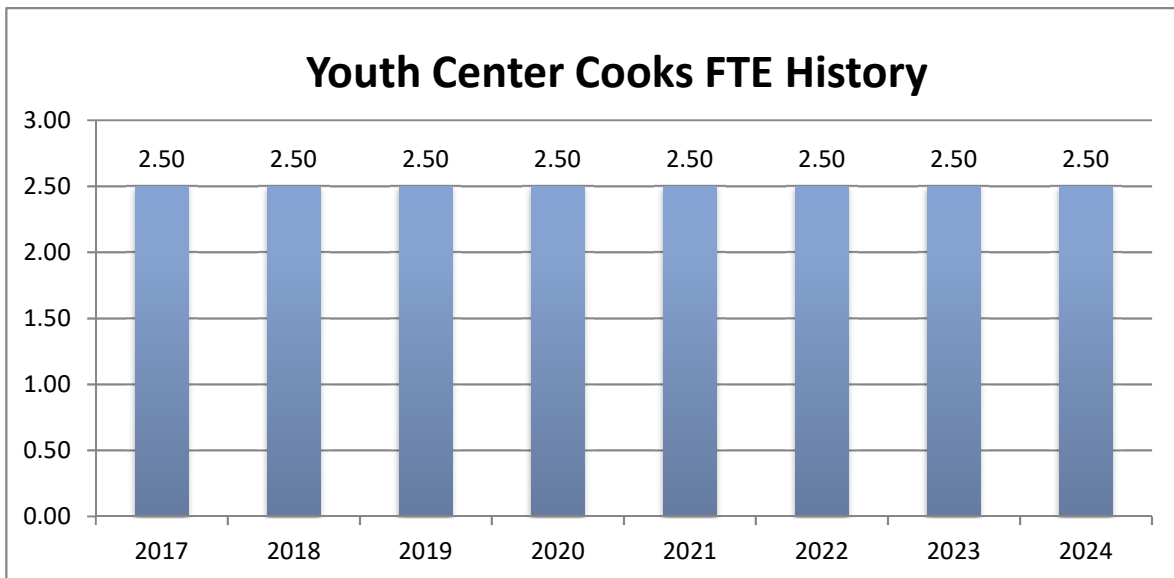
✓ **Healthy Community**

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

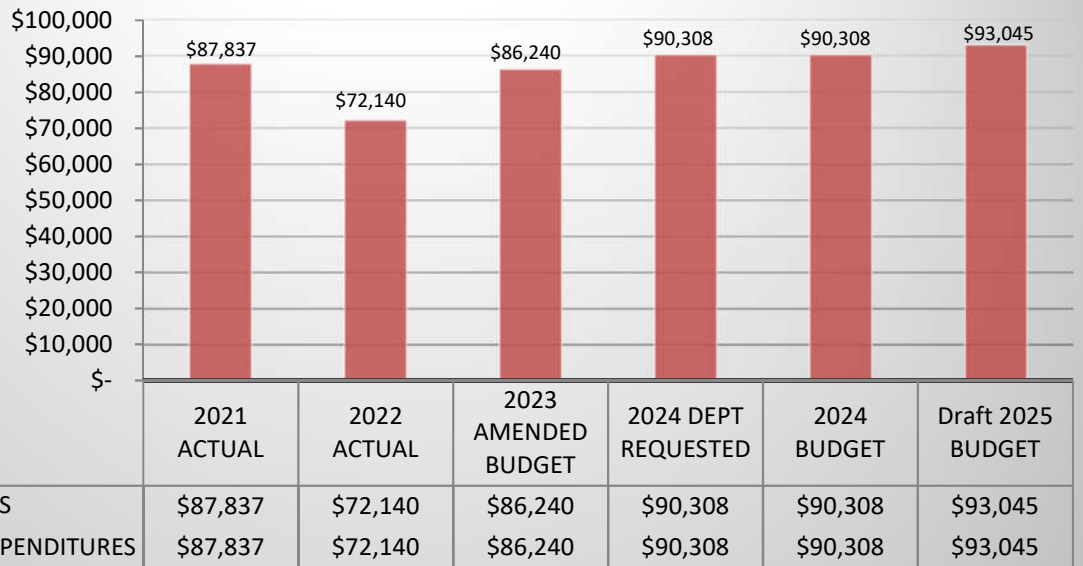
## Budget Adjustments

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	2022
Number of Meals Served to residents	33,506	32,888	40,112	26,768	16,585	18,785
Child Care Days	10,885	8,510	12,000	6,908	4,818	5119
Cooks (FTE's)	2.5	2.5	2.5	2.5	2.5	2.5
Food	\$93,034	\$92,011	\$89,600	\$64,704	\$52,241	\$60,622
Average Cost per Meal	3.88	3.99	3.63	3.66	5.35	\$5.13

# Youth Center Maintenance

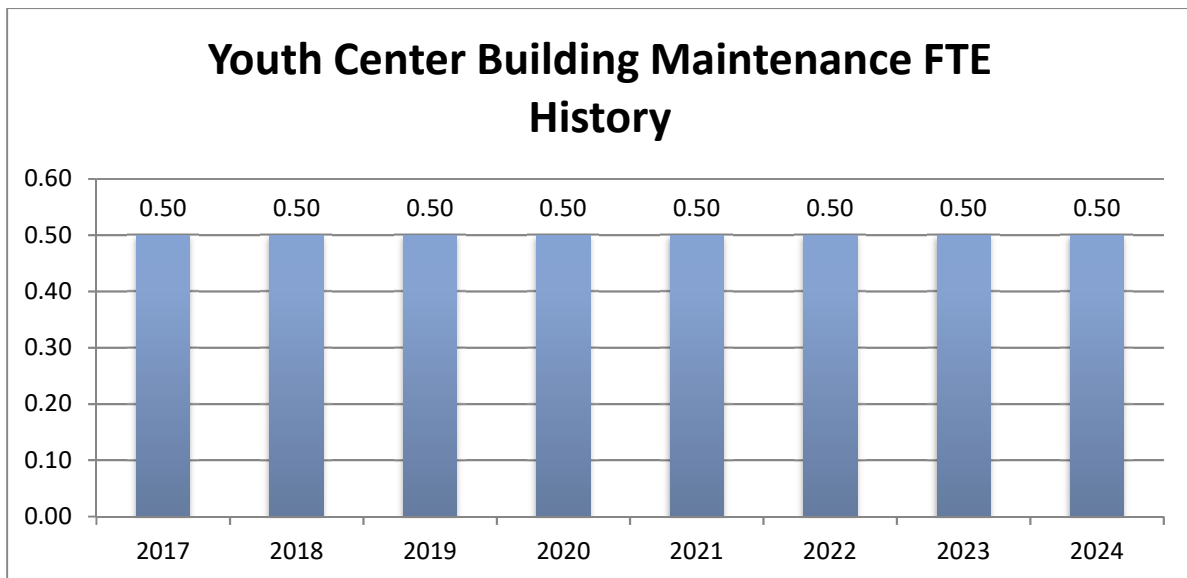
## Activities

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.

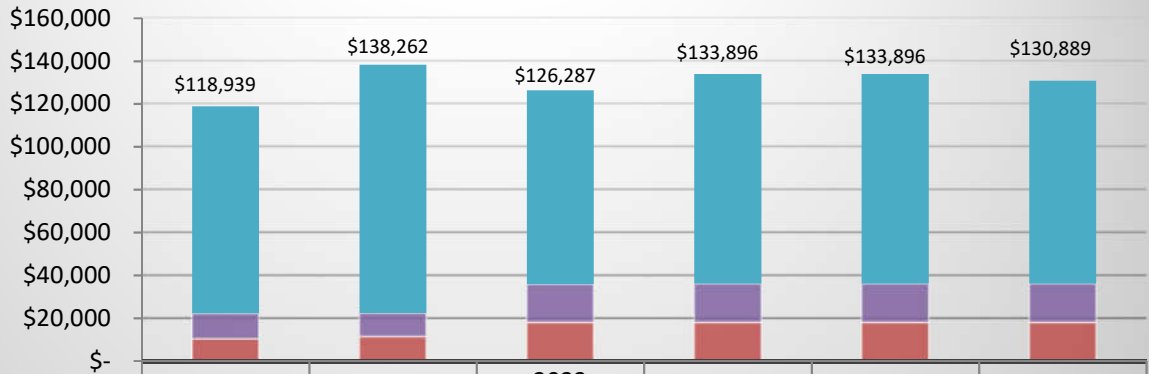
## Strategic Plan Impact

- ✓ Internal Service Agency



# Youth Center

## Youth Center Building Maintenance Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER EXPENSES	\$96,658	\$115,933	\$90,433	\$97,706	\$97,706	\$94,699
CONTRACT SERVICES	\$11,878	\$10,839	\$17,810	\$18,146	\$18,146	\$18,146
SUPPLIES & MATERIALS	\$-	\$-	\$-	\$-	\$-	\$-
PERSONNEL SERVICES	\$10,403	\$11,490	\$18,044	\$18,044	\$18,044	\$18,044
<b>TOTAL PROGRAM COSTS</b>	<b>\$118,939</b>	<b>\$138,262</b>	<b>\$126,287</b>	<b>\$133,896</b>	<b>\$133,896</b>	<b>\$130,889</b>

## Youth Center Building Maintenance Revenues



	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
INTEREST & RENTALS	\$-	\$200	\$-	\$-	\$-	\$-
<b>TOTAL PROGRAM REVENUE</b>	<b>\$-</b>	<b>\$200</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:

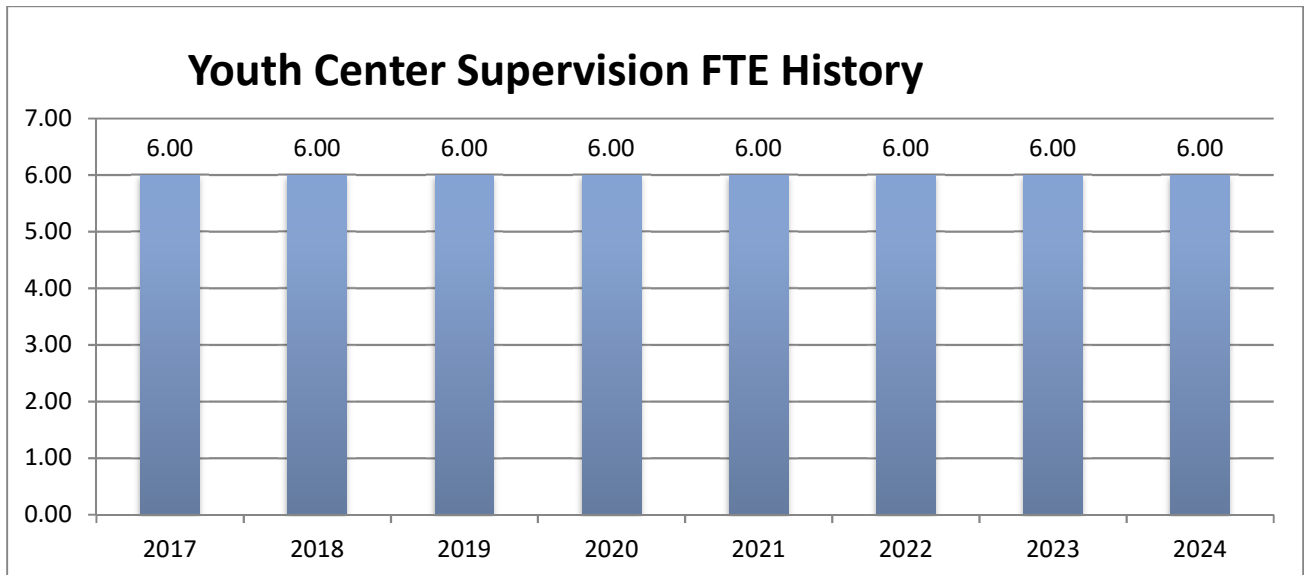
1. Maximum Secure Detention
2. Medium Secure Treatment- Long Term
3. Medium Secure Treatment – Short Term
4. Secure Weekender Program

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

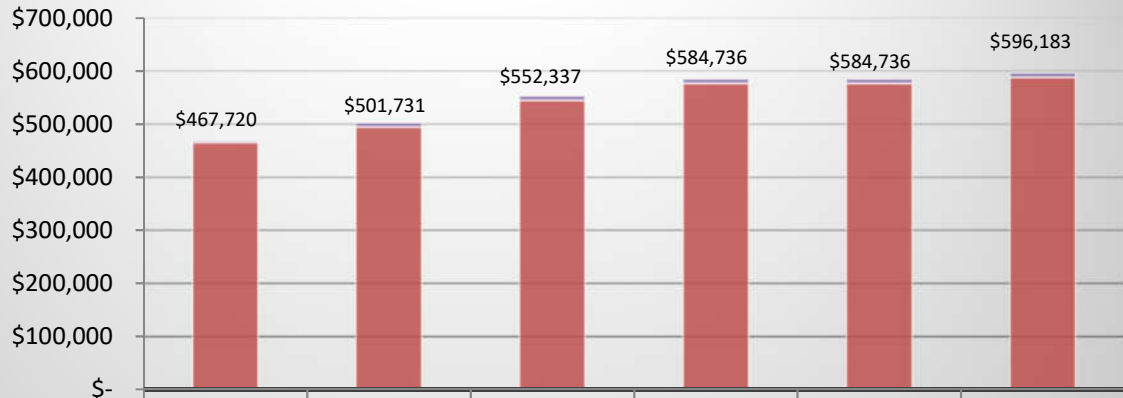
See youth center budget page.

## Budget Adjustments



# Youth Center

## Youth Center Supervision Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER EXPENSES	\$2,158	\$6,292	\$7,063	\$7,263	\$7,263	\$7,263
CONTRACT SERVICES	\$217	\$579	\$750	\$750	\$750	\$750
PERSONNEL SERVICES	\$465,345	\$494,860	\$544,524	\$576,723	\$576,723	\$588,170
<b>TOTAL PROGRAM COSTS</b>	<b>\$467,720</b>	<b>\$501,731</b>	<b>\$552,337</b>	<b>\$584,736</b>	<b>\$584,736</b>	<b>\$596,183</b>

See youth center program budget for performance data.

# Youth In-Home Detention

## Strategic Plan Impact

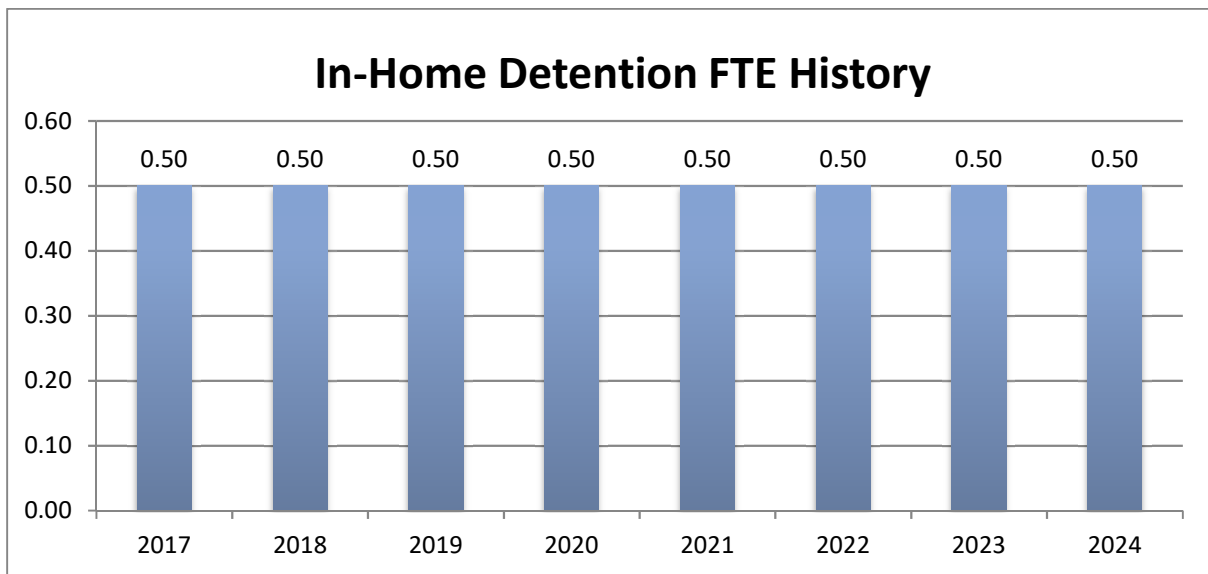
✓ **Safe Community**

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

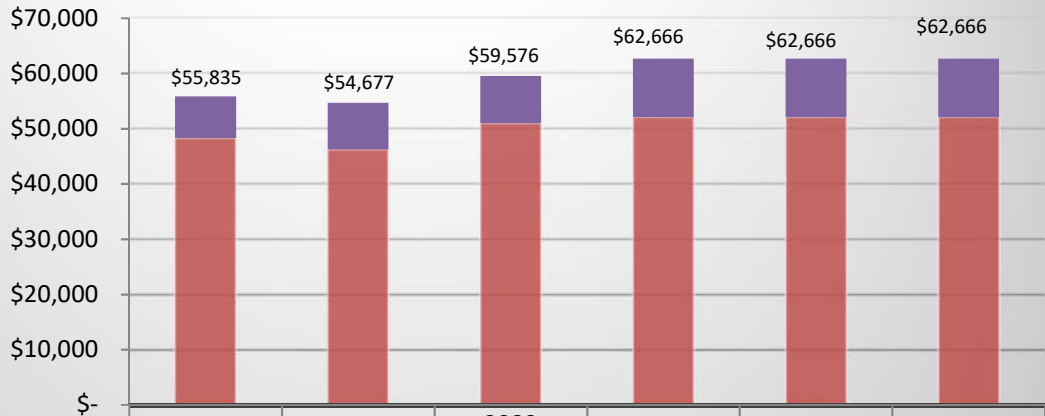
## Budget Adjustments

There are no significant budget adjustments to this program.



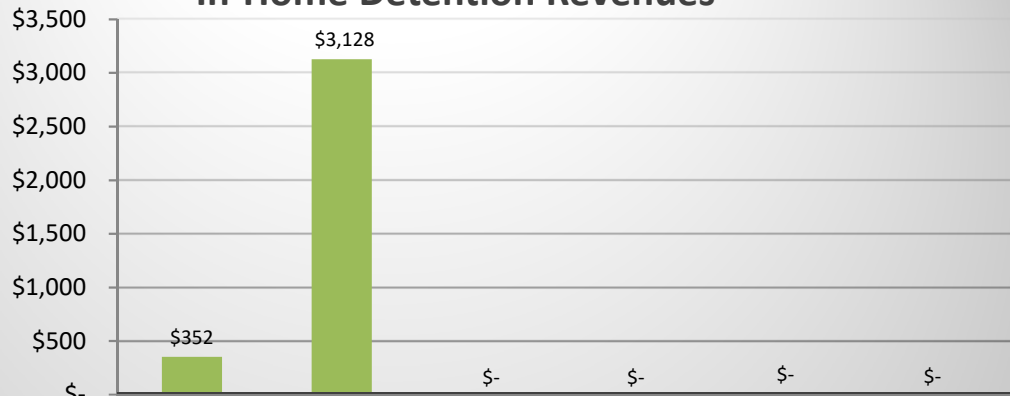
# Youth Center

## In-Home Detention Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER	\$7,497	\$8,452	\$8,616	\$10,616	\$10,616	\$10,616
CONTRACTUAL/PROF SERVICES	\$-	\$-	\$-	\$-	\$-	\$-
PERSONNEL SERVICES	\$48,338	\$46,225	\$50,960	\$52,050	\$52,050	\$52,050
<b>TOTAL PROGRAM COSTS</b>	<b>\$55,835</b>	<b>\$54,677</b>	<b>\$59,576</b>	<b>\$62,666</b>	<b>\$62,666</b>	<b>\$62,666</b>

## In-Home Detention Revenues



	2021 BUDGET	2022 BUDGET	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
CHARGES FOR SERVICES	\$352	\$3,128	\$-	\$-	\$-	\$-
OTHER	\$-	\$-	\$-	\$-	\$-	\$-
<b>TOTAL PROGRAM REVENUE</b>	<b>\$352</b>	<b>\$3,128</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

See youth center program budget for performance data.

# Intensive Probation

## Strategic Plan Impact

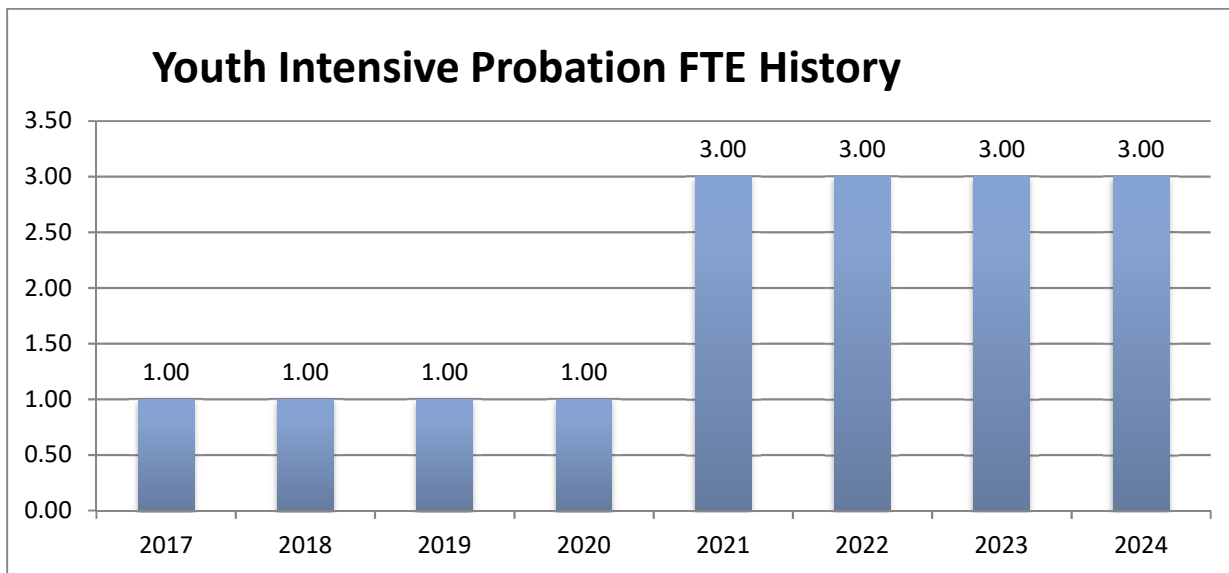
✓ **Safe Community**

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

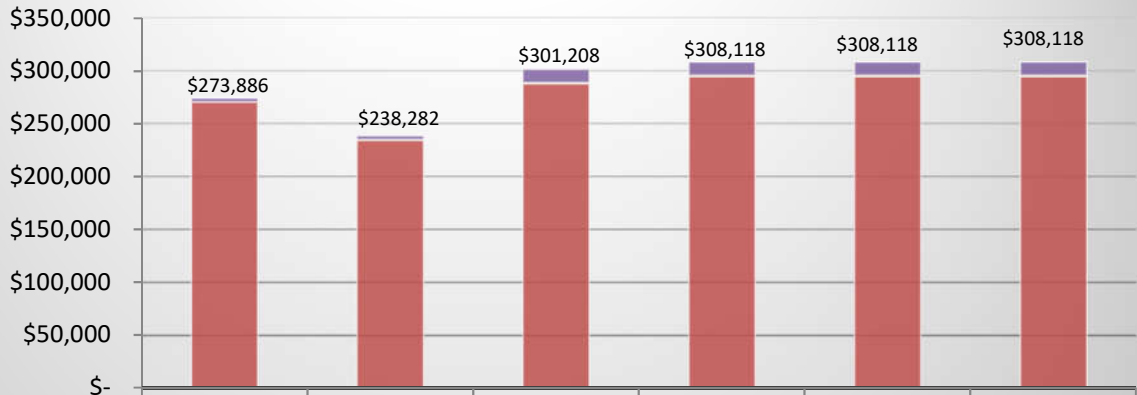
## Budget Adjustments

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



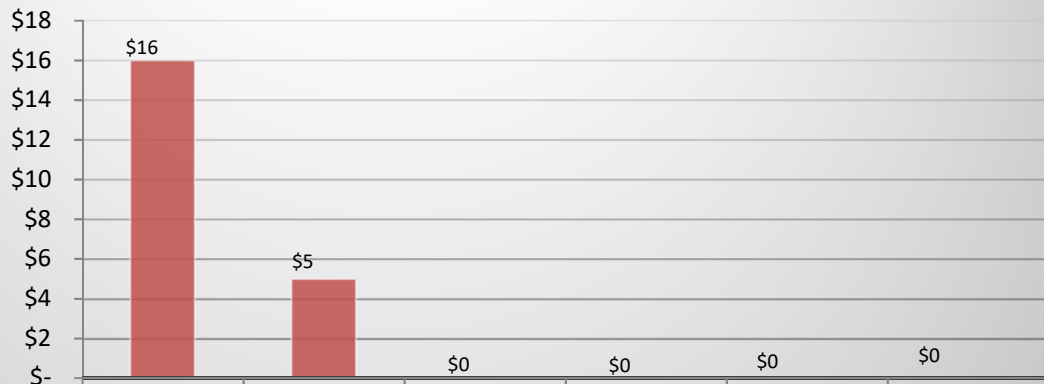
# Youth Center

## Youth Intensive Probation Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER EXPENSES	\$3,564	\$3,420	\$12,600	\$12,600	\$12,600	\$12,600
CONTRACT SERVICES	\$-	\$415	\$1,000	\$1,000	\$1,000	\$1,000
PERSONNEL SERVICES	\$270,322	\$234,447	\$287,608	\$294,518	\$294,518	\$294,518
<b>TOTAL PROGRAM COSTS</b>	<b>\$273,886</b>	<b>\$238,282</b>	<b>\$301,208</b>	<b>\$308,118</b>	<b>\$308,118</b>	<b>\$308,118</b>

## Youth Intensive Probation Revenue



	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER REVENUE	\$16	\$5	\$-	\$-	\$-	\$-
<b>TOTAL PROGRAM REVENUE</b>	<b>\$16</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Juvenile Justice Grants

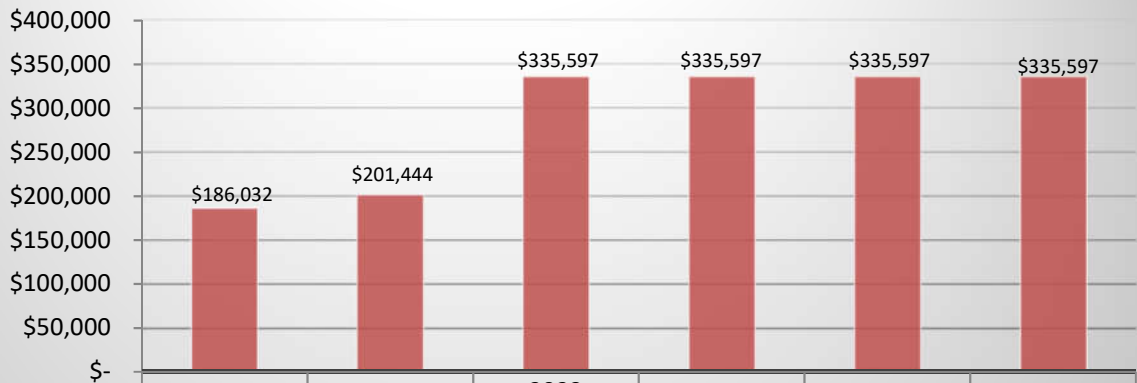
## Activities

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.

**Circuit Court Grants Expenditures**



■ OTHER EXPENSES  
■ TOTAL PROGRAM COSTS

# Youth Center

## Circuit Court Grants Revenues

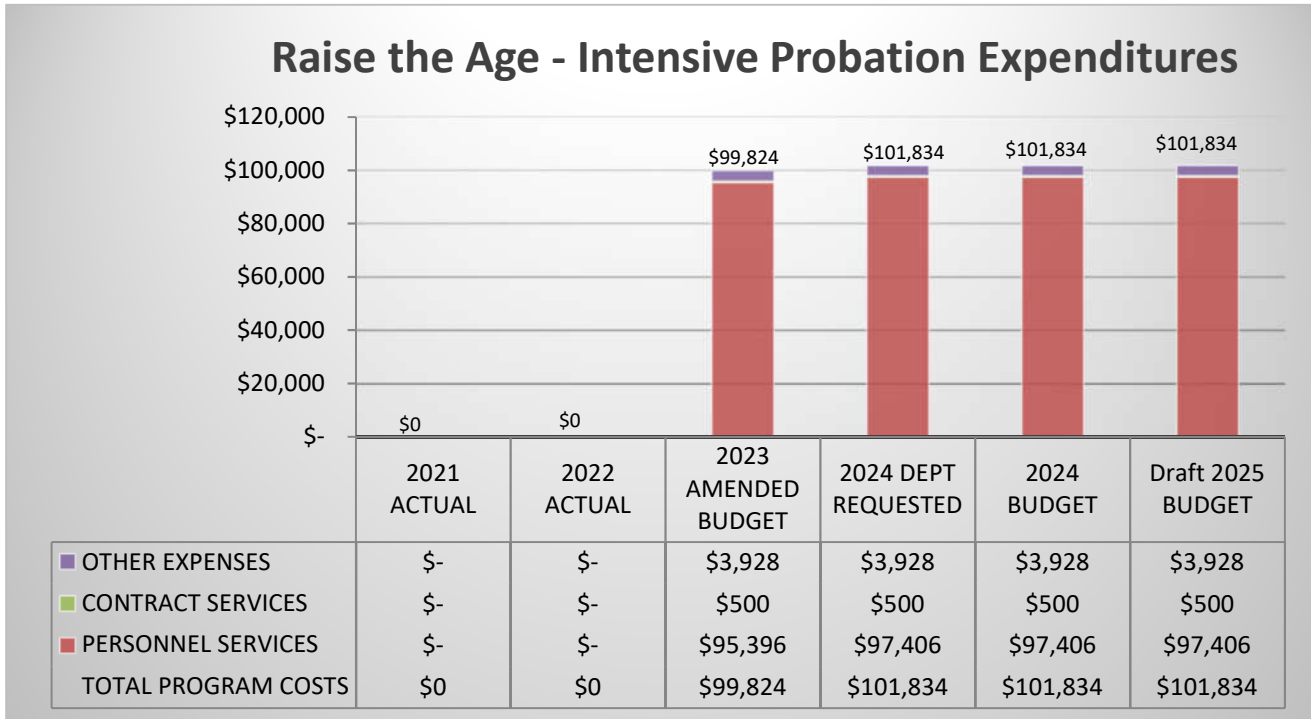


	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER REVENUE	\$-	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$192,989	\$213,334	\$335,597	\$335,597	\$335,597	\$335,597
<b>TOTAL PROGRAM REVENUE</b>	<b>\$192,989</b>	<b>\$213,334</b>	<b>\$335,597</b>	<b>\$335,597</b>	<b>\$335,597</b>	<b>\$335,597</b>

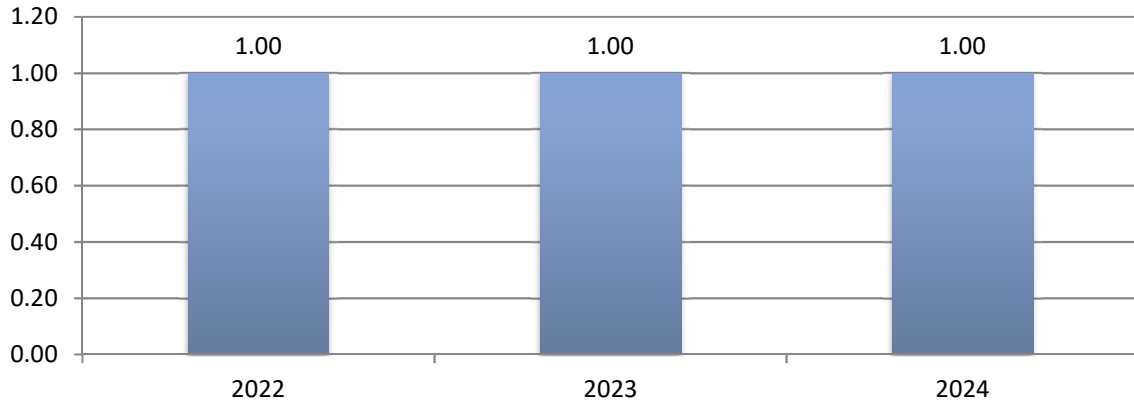
See youth center program budget for performance data

# Raise the Age – Intensive Probation

## Activities



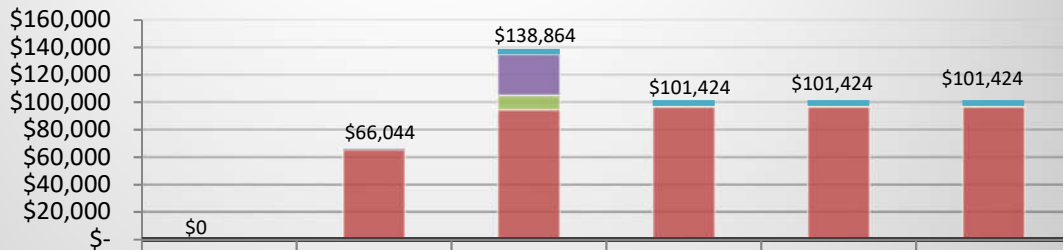
### Raise the Age - Intensive Probation FTE History



# Raise the Age – Regular Probation

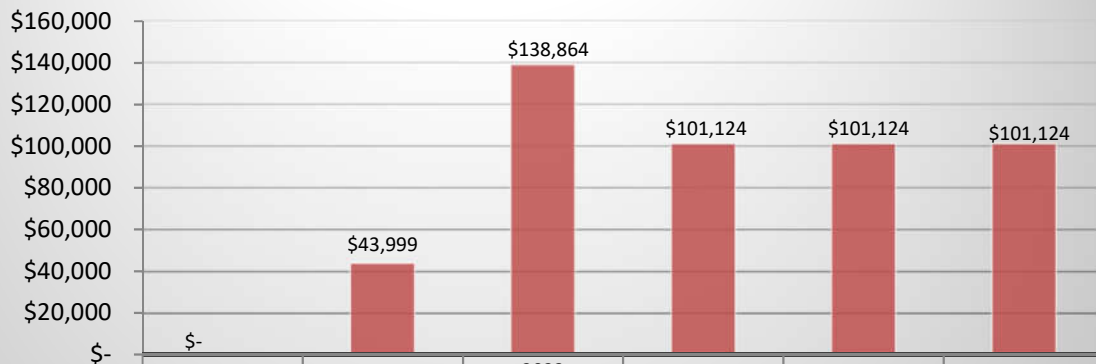
## Activities

### Raise the Age - Regular Probation Expenditures



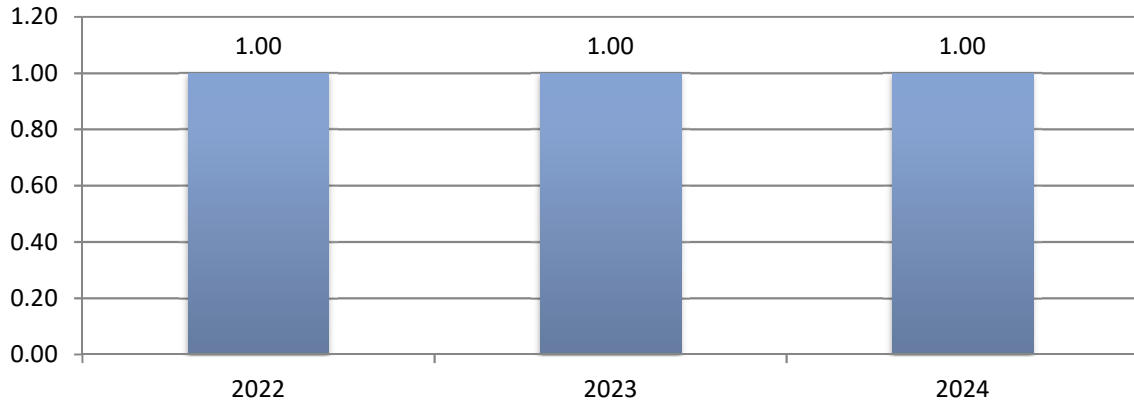
	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER EXPENSES	\$-	\$474	\$3,928	\$4,228	\$4,228	\$4,228
CAPITAL OUTLAY	\$-	\$-	\$30,000	\$-	\$-	\$-
CONTRACT SERVICES	\$-	\$-	\$10,500	\$500	\$500	\$500
PERSONNEL SERVICES	\$-	\$65,570	\$94,436	\$96,696	\$96,696	\$96,696
<b>TOTAL PROGRAM COSTS</b>	<b>\$0</b>	<b>\$66,044</b>	<b>\$138,864</b>	<b>\$101,424</b>	<b>\$101,424</b>	<b>\$101,424</b>

### Raise the Age - Regular Probation Revenue



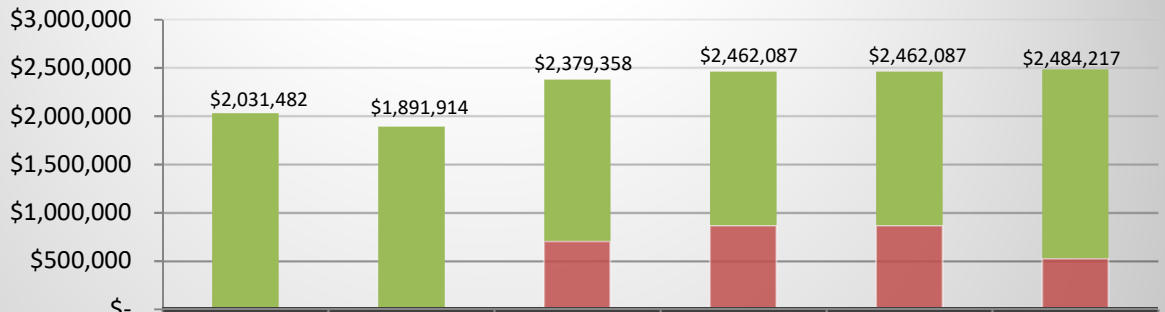
	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
INTERGOVERNMENTAL	\$-	\$43,999	\$138,864	\$101,124	\$101,124	\$101,124
<b>TOTAL PROGRAM REVENUE</b>	<b>\$-</b>	<b>\$43,999</b>	<b>\$138,864</b>	<b>\$101,124</b>	<b>\$101,124</b>	<b>\$101,124</b>

### Raise the Age - Intensive Probation FTE History



# Child Care Transfer In

### Child Care Operating Transfer In Revenues



	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
TRANSFERS IN	\$2,031,482	\$1,891,914	\$1,670,102	\$1,590,407	\$1,590,407	\$1,953,642
OTHER REVENUE	\$-	\$-	\$709,256	\$871,680	\$871,680	\$530,575
TOTAL PROGRAM REVENUE	\$2,031,482	\$1,891,914	\$2,379,358	\$2,462,087	\$2,462,087	\$2,484,217



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