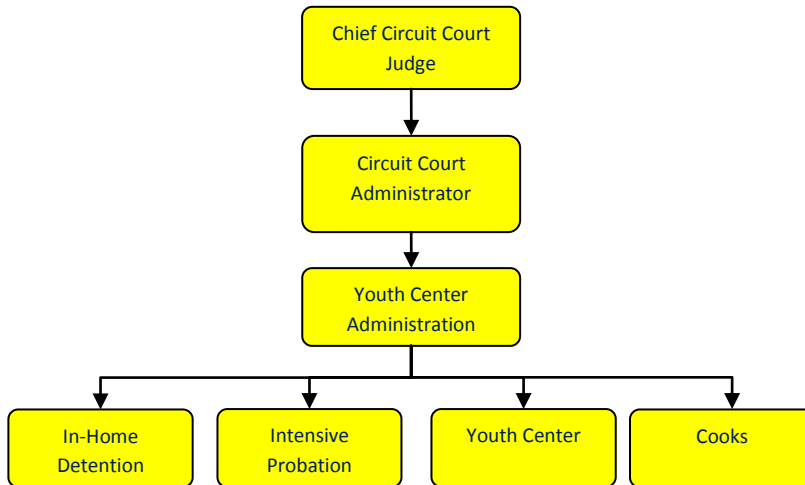


# Welfare Child Care



## 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.

## 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 Center in partnership with all associated agencies, to provide for the safety, well-being, dignity and positive development of every person we serve.



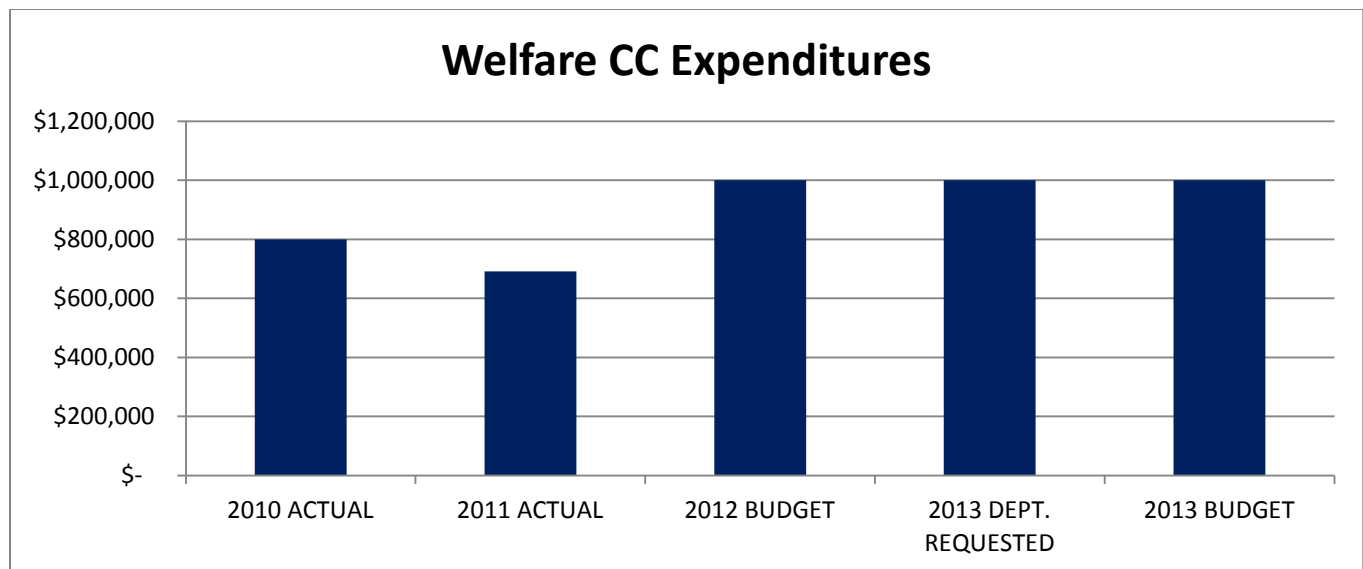
## Strategic Plan Impact/Accomplishments

See Circuit Court budget.

## Budget Adjustments

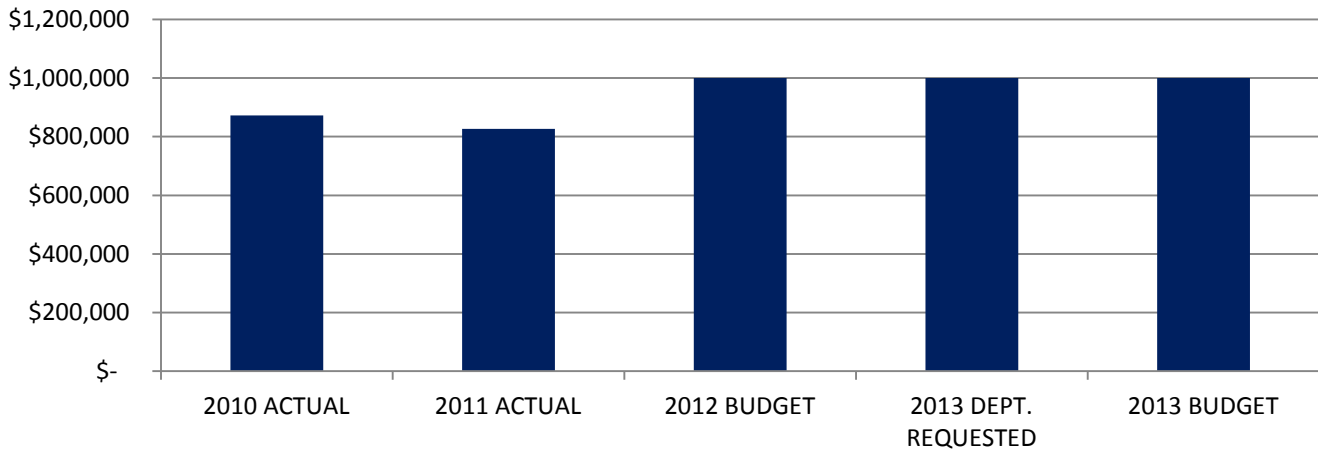
There are no significant adjustments to this program.

Expenditure History					
	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 DEPT REQUESTED	2013 BUDGET
OTHER EXPENSES	799,849	691,552	1,000,000	1,000,000	1,000,000
<b>TOTAL PROGRAM COST</b>	<b>\$799,849</b>	<b>\$691,552</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>



Revenue History					
	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 DEPT REQUESTED	2013 BUDGET
CHARGES/FEES	30,398	25,069	30,000	30,000	30,000
TRANSFER IN	470,000	470,000	470,000	470,000	470,000
INTERGOVERNMENTAL	371,845	331,599	500,000	500,000	500,000
<b>TOTAL PROGRAM COST</b>	<b>\$872,243</b>	<b>\$826,668</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

### Welfare CC Revenues



### Strategic Outcomes

Indicator	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Target	2013 Target
Keeping the community safe from juveniles deemed a threat to the community (Total Admissions)	468	391				

### Other Key Indicators

Indicator	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Target	2013 Target
Preventative and treatment measures to deter repeat admissions (Repeat Offenders)	275	221				
Serving Sentence (multiple admissions for same offence)	90	81				
Youth Specialists (FTE's)	17.6	17.6				
Supervisors (FTE's)	7	7				
Family Counselor (FTE's)	1	1				
New Admissions for each year (new to the system)	103	89				
Average Daily Population	29.3	28.4				



This page intentionally left blank.