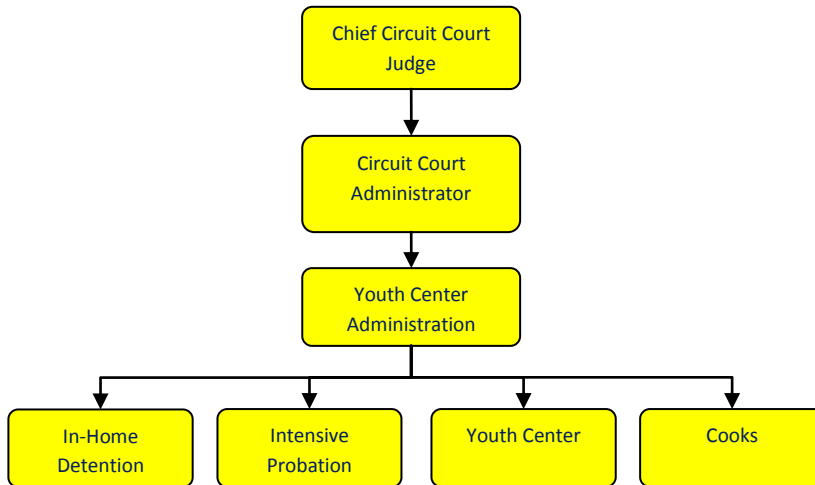


Youth Center



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
4. Truancy Intervention Program (August only)

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.



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 Jackson County 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

✓ **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**

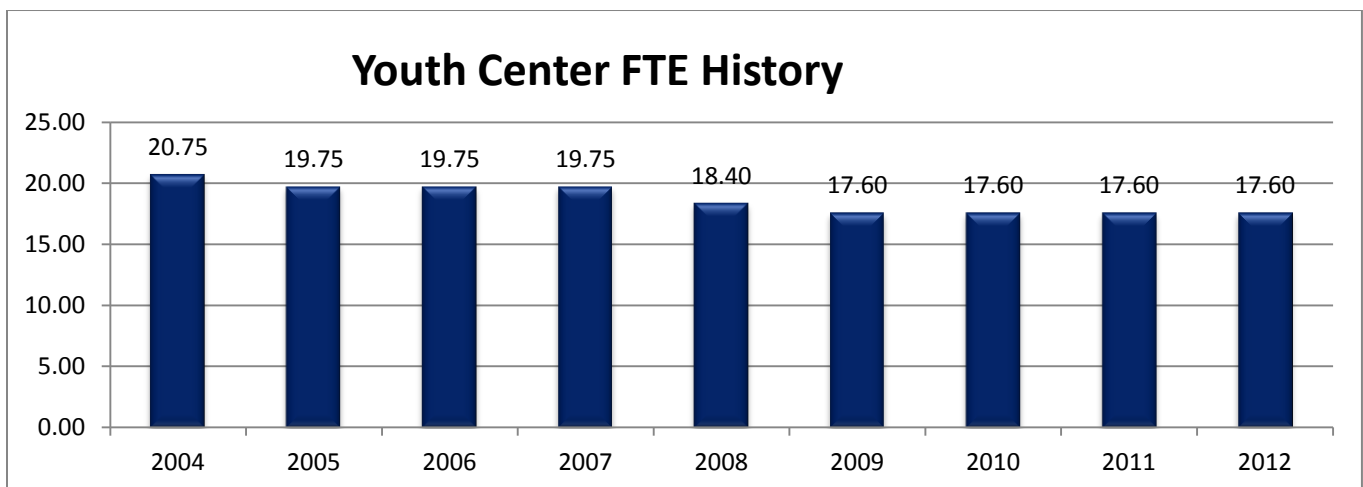
Through cooperation with the health department, Dr. Larry Jennings's office, LifeWays's and the mobile dental clinic services are provided to the youth detained at the Youth Center. In most cases youth needs and services are usually not addressed while they are out in the community. More often than not when the youth return to the community they are in an overall better healthy condition than when they were admitted into the facility.

Accomplishments

- ✓ Produced a State Worker of the Year for our secure treatment program
- ✓ Partnership with the Public Library to create a successful library program for our youth
- ✓ Collaboration with the Health Department to get our youth up to date on their immunizations
- ✓ Interaction with the Mobile Dental Clinic to have our youth's dental needs while cutting costs for the Youth Center

Budget Adjustments

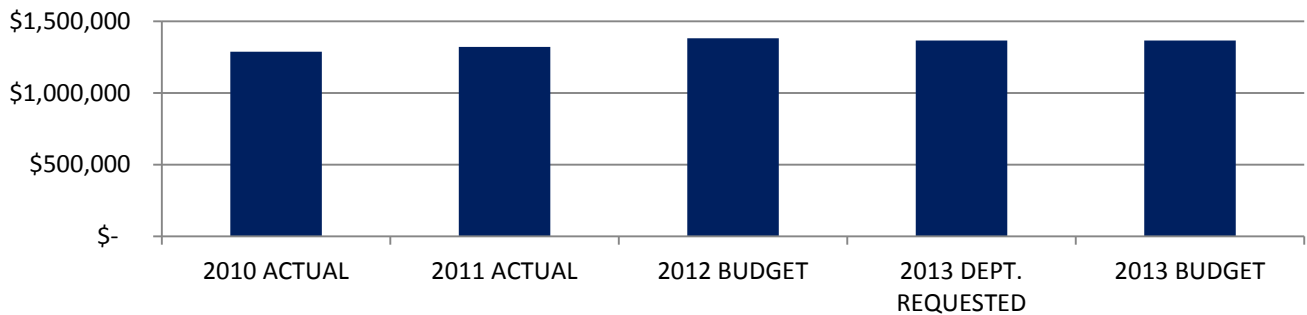
There are no significant budget adjustments to this program.



Expenditure History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
PERSONNEL SERVICES	1,171,790	1,188,417	1,211,336	1,195,051	1,195,051
SUPPLIES & MATERIALS	94,464	110,786	117,379	119,900	119,900
CONTRACT SERVICES	8,410	6,504	8,500	8,000	8,000
OTHER EXPENSES	12,627	14,420	43,317	42,834	42,834
TOTAL PROGRAM COST	\$1,287,291	\$1,320,127	\$1,380,532	\$1,365,785	\$1,365,785

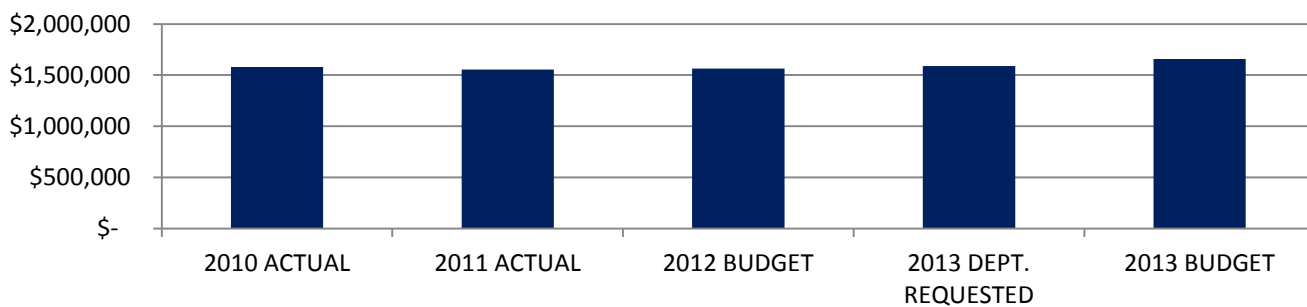
Youth Center Expenditures



Revenue History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
INTEREST/RENTS	10,880	4,000	4,500	2,000	2,000
CHARGES/FEES	44,717	47,680	45,000	49,000	49,000
OTHER	1,525	2,525	-	-	-
INTERGOVERNMENTAL	1,524,382	1,501,637	1,514,538	1,537,438	1,606,088
TOTAL PROGRAM COST	\$1,581,504	\$1,555,842	\$1,564,038	\$1,588,438	\$1,657,088

Youth Center Revenues



Strategic Outcomes

<u>Indicator</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Target</u>	<u>2013 Target</u>
Percent of respondents who say they feel very or somewhat safe from violent crime	N/A	50%	N/D	No Submission	60%	No Submission
Percent of respondents who say they feel very or somewhat safe in their neighborhood during the day.	N/A	92%	N/D	No Submission	95%	No Submission
Percent of respondents who say they feel very or somewhat safe in their neighborhood after dark.	N/A	74%	N/D	No Submission	80%	No Submission

Other Key Indicators

<u>Indicator</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Target</u>	<u>2013 Target</u>
Keeping the community safe from juveniles deemed a threat to the community (Total Admissions)	468	391	371	No Submission	500	No Submission
Preventative and treatment measures to deter repeat admissions (Repeat Offenders)	275	224	179	No Submission	200	No Submission
Serving Sentence (multiple admissions for same offence)	90	81	102	No Submission	45	No Submission
Youth Specialists (FTE's)	17.6	17.6	17.6	No Submission	16	No Submission
Supervisors (FTE's)	7	7	7	No Submission	6	No Submission
Family Counselor (FTE's)	1	1	1	No Submission	1	No Submission
New Admissions for each year (new to the system)	103	89	90	No Submission	100	No Submission
Average Daily Population	29.3	28.4	25.2	No Submission	28	No Submission