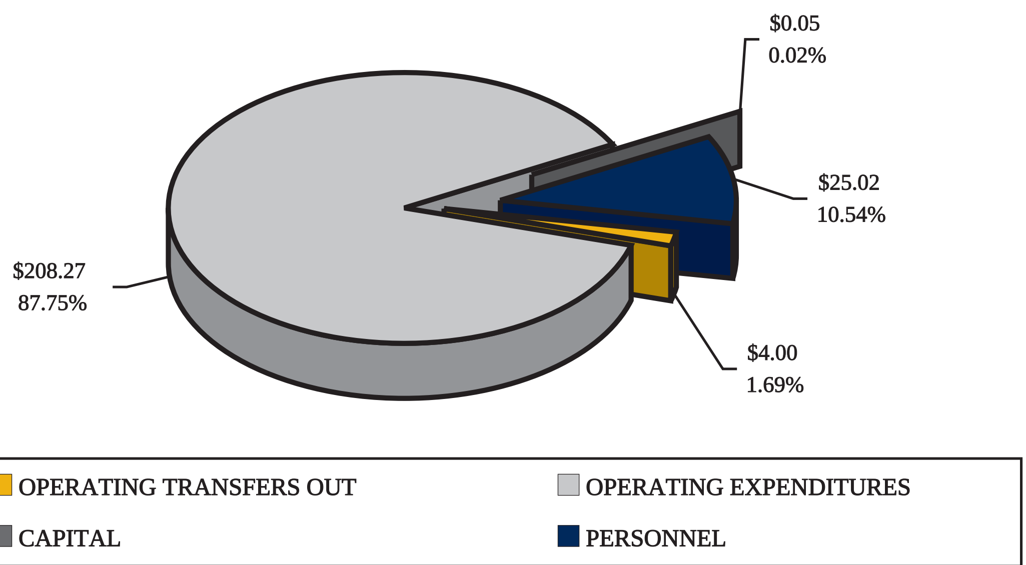
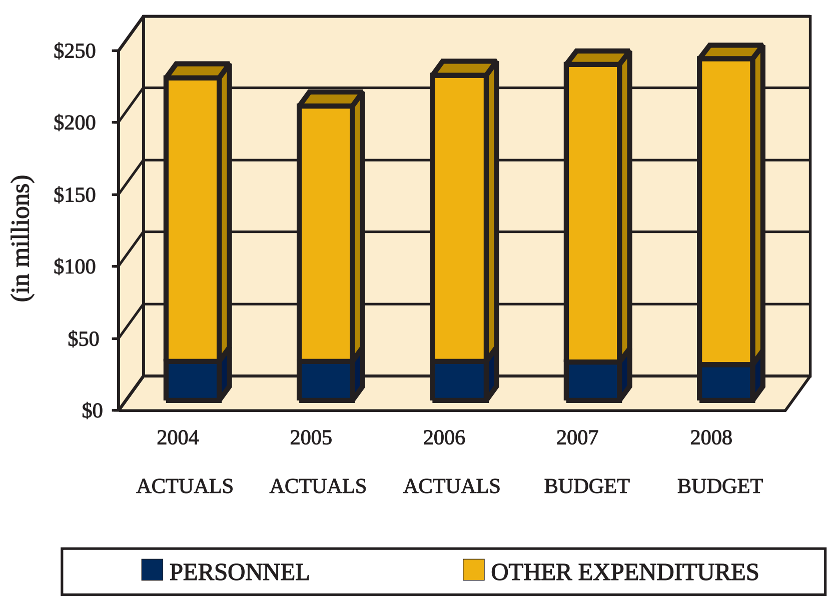
The Wayne County Juvenile Detention Facility is recognized throughout the nation as a world-class institution. All residents are housed in ten to twenty bed units. These units are complete with recreational areas, showers, dining areas, and individual bedrooms.

WAYNE COUNTY
CHILDREN & FAMILY SERVICES

EXPENDITURE ANALYSIS
FISCAL YEAR 2007-2008
$237.34 (in millions)



FIVE-YEAR EXPENDITURE TREND ANALYSIS
FISCAL YEARS 2003-2004 THROUGH 2007-2008



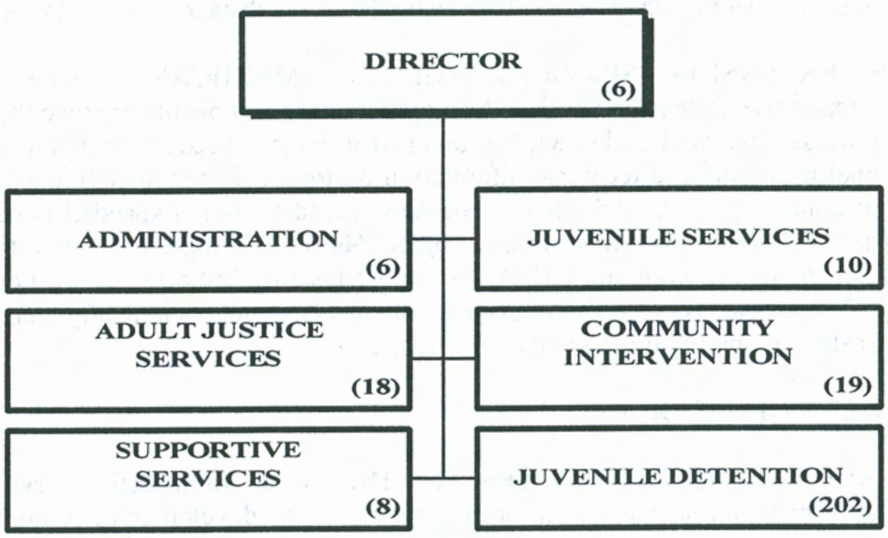
WAYNE COUNTY
DEPARTMENT OF CHILDREN AND FAMILY SERVICES

Sue Hamilton-Smith, Director
(313) 833-4964

640 Temple, Suite 701
Detroit, Michigan 48226

MISSION:

To improve the quality of life for the children and families of Wayne County through blending education, rehabilitation, volunteerism and technology by investing in community safety, fostering unified families, supporting economic stability and encouraging lifelong learning.



TOTAL NUMBER OF POSITIONS: 263

MAJOR ACTIVITIES AND DESCRIPTIONS:

DIVISION OF ADMINISTRATION

The Division of Administration is responsible for supporting the activities of the department, including budget preparation, financial management, contract processing, personnel/human resource management, research, evaluation and management information services.

FAMILY AND YOUTH ENHANCEMENT CLUSTER

DIVISION OF SUPPORTIVE SERVICES: The Division of Supportive Services provides quality prevention and early intervention programs for young people who are at risk of being adjudicated through the courts or who are experiencing academic difficulty in school. This division is responsible for the planning, coordination and monitoring of community based services in communities throughout Wayne County. Supportive Services include after school programs, in-school resources, truancy prevention initiatives, mentoring and literacy enhancement services, community re-entry programming, youth assistance programs, teen parent activities, violence reduction and substance abuse treatment services.

COOPERATIVE EXTENSION SERVICES AGENCY (MICHIGAN STATE UNIVERSITY EXTENSION): Cooperative Extension Services Agency (CESA) helps people improve their lives through an educational process that applies knowledge to critical issues, needs, and opportunities. MSU-E provides educational programs and technical information on topics related to commercial production of greenhouse-grown plants and sod. Additional programs include: 4-H, Expanded Food and Nutrition Education Program (EFNEP), Youth EFNEP, Family Nutrition Program (FNP), Building Strong Families, which is a parenting program, (BSF), the Breast Feeding Initiative (BFI), Food Safety (FS), financial literacy, Brownfield redevelopment, planning for land use, and community change that leads to better economic health for communities and their residents.

JUSTICE SERVICES CLUSTER

DIVISION OF ADULT JUSTICE SERVICES: The Division of Adult Justice Services collaborates with a wide range of criminal justice system practitioners to plan, develop and administer community-based confinement alternatives for adult offenders. The Division provides eligibility screening and assessment, substance abuse treatment services and offender accountability programs. The Division operates within the framework established by the Michigan Community Corrections Act (Public Act 511) and Michigan's legislative Sentencing Guidelines (Public Act 317).

There is close collaboration with the Michigan Department of Corrections (MDOC) Field Operations Administrations (Probation and Parole Services), the Wayne County Prosecutor's Office, the Wayne County Court system and the Wayne County Jail. Pursuant to Public Act 511, the Case Diversion Unit operates as a clearinghouse for community corrections policy and program development in the county. The Community Corrections Division also provides management and planning services for other county criminal justice agencies.

ALTERNATIVE WORK FORCE PROGRAM (AWF): The Alternative Work Force program within the division of Adult Justice Services is a community service program available to the Wayne County Court(s) as an alternative to jail. The program provides offenders an opportunity to repay the community for their debt while instilling work values and gaining work experience.

TRANSPORTATION SERVICES: The AWF also assists in client accountability by providing transportation services to offenders and their children to day reporting center programs, day care centers, community-based programs and their residences.

DIVISION OF JUVENILE SERVICES: The mission of the Division of Juvenile Services is to strengthen community safety by providing a range of intervention and treatment services to juveniles and their families. Wayne County's Department of Children and Family Services has full responsibility for juvenile justice services within this jurisdiction. Specifically, the Division of Juvenile Services contracts for complete assessments of the children in our care and for the provision and management of mandated juvenile justice services in Wayne County and their families. Once a juvenile is enrolled, the county funded Care Management Organizations (CMO) have full responsibility and risk for planning, care, supervision, and payment until the supervision court terminates enrollment.

The Division of Juvenile Services also provides quality prevention and early intervention programs for young people who are at risk of being adjudicated through the courts or who are experiencing academic difficulty in school. This division is responsible for the planning, coordination and monitoring of community based services in communities throughout Wayne County.

DIVISION OF COMMUNITY INTERVENTION: The Community Intervention Division, provides enforcement and investigative services to the various programs provided by the Department. The Division's mission is to provide effective law enforcement and security services for all Children and Family Services programs. By providing for the swift and certain apprehension of violators, this division gives credibility to all Children and Family Services programs and minimizes public safety risks.

DIVISION OF JUVENILE DETENTION: It is the mission of the Wayne County Juvenile Detention Facility (WCJDF) to provide safe, secure and humane detention services to juveniles pending completion of legal proceedings. Juveniles housed at JDF are awaiting adjudication, sentencing or placement.

Young people housed in the Juvenile Detention Facility are provided educational services through an on-site charter school, on and off-site medical services, on-site dental services, mental health services, recreational activities, counseling and behavior management activities.

GOALS, OBJECTIVES AND PERFORMANCE MEASURES:

DIVISION OF SUPPORT SERVICES

GOAL: To insure the provision of quality programs and services according to contract agreements with Wayne County-based provider organizations.

OBJECTIVES:

- To aggressively monitor, support, offer technical assistance and interact with community based prevention program vendors to insure a high quality delivery of services.

- To work with community based providers to insure resources are available to provide programming and to expedite provider requests for assistance in obtaining those resources.

PERFORMANCE MEASURES:	FY 2006 ACTUALS	FY 2007 PROJECTED	FY 2008 ESTIMATED
Percent of monthly monitoring of site visits completed	10%	13%	15%
Percent of providers submitting performance measures data within state and federal reporting timelines.	93%	97%	100%
Percent of quarterly and semi-annual progress reports submitted within state and federal reporting timelines	100%	100%	100%

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 PROJECTED	FY 2008 ESTIMATED
Effectiveness:			
Child Care Fund eligible youth served	1,044	1,600	1,800
1/10th Mil Fund eligible youth served	5,890	6,500	6,300

GOALS: Provide educational services for families that will increase nutrition, food security, and food safety. Reduce risks for delivering low birth weight babies. Reduce risks for child abuse and neglect. Reduce health risks related to complications of diabetes. Increase youth success in school. Increase likelihood that youth will become productive adults. Work in communities to build our volunteer base.

OBJECTIVES:

- Provide a variety of skill-building educational experiences for targeted populations of parents.
- Deliver educational programming to those interested in becoming licensed childcare providers.
- Provide skill-building experiences for families to manage their resources more effectively.
- Recruit, train, and supervise volunteers to work with youth in the 4-H program.
- Provide after-school learning experiences for youth.
- Provide educational, behavior modification classes for adults with diabetes.

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
Expanded Food and Nutrition - graduates	---	100	150
Family Nutrition Program - participants	100	600	650
Family Nutrition Program - graduates	60	120	150
Parenting Education (Building Strong Families)			
# families completed	108	135	135
Financial Literacy (Earned Income Tax Credit)			
# of volunteers trained	700	735	772
# people served by volunteers	5,706	5,991	6,290
Breast Feeding Initiative			
# enrolled	690	850	850
# graduated	350	375	375
# not enrolled but served	800	900	900
Youth ages 5-19 in 4-H programs	35,712	24,000	25,000
Volunteers in 4-H	1,296	1,300	1,300
Better Kid Care	51	75	75
Day Care Provider Workshops	0	100	125

JUSTICE SERVICE CLUSTER

DIVISION OF ADULT SERVICES:

GOAL: Improve offender accountability and reduce risk to public safety through effective coordination of the Wayne County Jail System under the Coordinated Jail Use Plan.

OBJECTIVES:

- Work within the justice system to effectively manage jail and non-jail (residential) beds for felons while concurrently reducing the number of court ordered early jail releases, especially for pre-trail felons who are not released to programs.
- Maintain residential and non-residential programs at a 90% or greater utilization rate.

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
Effectiveness:			
Total Court Ordered Early Jail Releases	4,700	4,600	4,500
Jail Releases of Pre-Trial Felons	12	15	15
Jail Releases of Pre-Trial Felons w/min conditions	0	0	0
Utilization of Non-Jail Residential Beds	90%	100%	100%
Utilization of Non-Residential Programs	95%	98%	100%

DIVISION OF JUVENILE SERVICES:

GOAL: Provide treatment services to juveniles and families in a home-based setting that promotes accountability, public protection and competency development.

- To provide services over the shortest period of time necessary to resolve the issues that brought the juvenile into the formal court system.
- To use actuarial risk-assessment instruments to assign juveniles to placement resources.
- To reduce replacement and escalations from lower to higher levels of custody.
- To contract with agencies that engage the family, to the highest degrees feasible, in the treatment process and that are sensitive to, and support, cultural, gender and ethnic diversity needs.

PERFORMANCE MEASURMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
Youth and Families Served	4,307	4,500	5,000
Escalations to Higher Level of Care	1.5%	3.0%	3.0%

GOAL: Achieve recidivism outcomes that are below national standards (50% in most jurisdictions) and less than those reported by the State Auditor General (60%+ for juveniles released from state training facilities). Post release recidivism events occurring within Wayne County are less than 10%.

DIVISION OF COMMUNITY INTERVENTION:

GOAL: To provide enforcement and rescue services in support of all programs of the department.

OBJECTIVES:

- Increase interactions with other Law Enforcement Agencies in and around Wayne County.
- Continue to take advantage of all available information-gathering databases.
- Keep open lines of communication with Human Services and the CMS provider's case managers as well as Probation Officers.

PERFORMANCE MEASURMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
Effectiveness:			
Juvenile	843	850	875
Child Rescue	248	250	250
PA 220	162	200	225
Electronic Monitoring/Juvenile Radio Frequency Tether Installations	489	500	500
Parent/Guardian Background Check For Juvenile Tether Installation	859	875	875

DIVISION OF JUVENILE DETENTION:

GOAL: To maintain State of Michigan child care license.

OBJECTIVES:

- Maintain licensing requirements and follow all renewal procedures.
- Perform monthly audits to comply with documentation standards.

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
Workload/Demand:			
Youth Admitted to Facility	4,601	4,851	5,101
Percentage of Social Histories Completed	100%	100%	100%
Effectiveness/Efficiency:			
Quality Assurance Compliance of Files	90%	95%	100%

GOAL: Provide staff with relevant and required training.

OBJECTIVES:

- To provide residents with care and treatment in a safe and secure environment.

- To train staff in acceptable crises intervention techniques and non-violent strategies.
- To provide staff training on childcare laws, state licensing and mental health rules/guidelines.

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
Effectiveness:			
Mandated training (40 hrs/employee)	20,608	15,680	15,680

GOAL: Provide increased medical services to youth.

OBJECTIVES:

- To provide medical and dental screening and treatment.

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2006 ESTIMATED	FY 2007 PROJECTED
Workload/Effectiveness:			
Completion of Mandated Admission Physicals	4,018	4,339	4,772
Dental Screenings	2,093	2,275	2,525

MAJOR CHANGES:

Significant changes in the FY07-08 budget include moving the Libraries Division to the Department of Health and Human Services; the addition of four (4) sheriff's deputies to the Intervention Division; and increased attention to prevention programming. The major change reflected in this budget is the projected stabilization of the "days of care" provided after two years of double-digit percentage increases. This change is the expected result of improved screening processes, increased use of prevention programming and greater coordination of services between departments.

ACCOMPLISHMENTS:

- The department has expanded its collaborations with the Detroit-Wayne County Mental Health Agency resulting in a more refined screening process at the Wayne County Jail, designed to increase the number of individuals released from jail to appropriate mental health programming, the initiation of wrap around services for Juvenile Justice youth identified as Seriously Emotionally Disabled.

- New diversion efforts for juveniles are providing services tailored to the needs of young people and are preventing increasing numbers from entering the justice system. Wayne County has been able to expand its efforts to bring costs under control. The County's juvenile system structures responsibility for case management, placement decisions and expenditures under one agency.

DID YOU KNOW?

That over 95% of all offenders who are involved in the criminal justice system have problems with alcohol and drugs and if these problems are not addressed, criminal behavior cannot be effectively remediated.

That Wayne County has a community corrections program that is the model for the State of Michigan.

While most major Counties in Michigan (Macomb, Genesee, Kent and Washtenaw) show increases in arrest rates for the 20 year old and under population (Oakland rate was essentially flat), Wayne County, including Detroit, has experienced a 24% drop in arrests amongst that age group, over that same time interval.

A cursory analysis of the major western Wayne County communities, including Livonia, also shows a substantial and steady decline in the number of juvenile court petitions, the complaint format used specifically for juveniles by local police agencies to the Juvenile Section, Family Division of the Third Circuit Court.

MSU Extension (Cooperative Extension Service) is funded through a 3-way partnership involving federal, state, and local government. This partnership began in Wayne County in 1917.

SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 101 General Fund
Activity: 356 Youth Home Mental Health

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Supervisory and Professional	9	9	0
Support Staff	14	11	0
TOTAL POSITIONS	23	20	0

Fund: 101 General Fund
Activity: 731 Cooperative Extension

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Elected and Executive	1	0	0
Supervisory and Professional	1	1	1
Support Staff	2	2	3
TOTAL POSITIONS	4	3	4

Fund: 281 Community Corrections
Activity: 320 Community Corrections

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Elected and Executive	1	1	2
Supervisory and Professional	4	2	2
Support Staff	2	1	1
TOTAL POSITIONS	7	4	5

Fund: 281 Community Corrections
Activity: 321 Juvenile Community Corrections

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Supervisory and Professional	0	1	0
TOTAL POSITIONS	0	1	0

SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 281 — Community Corrections
Activity: 510 — Alternative Work Force

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Supervisory and Professional	2	2	2
Support Staff	12	11	11
TOTAL POSITIONS	14	13	13

Fund: 292 — Juvenile Justice Fund
Activity: 356 — Juvenile Delinquency Program

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Elected and Executive	17	13	13
Supervisory and Professional	46	46	55
Support Staff	170	157	173
TOTAL POSITIONS	233	216	241
TOTAL DEPARTMENTAL POSITIONS	281	257	263

Fund: 101 — General Fund
Activity: 151 — Pre-Trial

	2006 BUDGET	2007 BUDGET	2008 BUDGET
EXPENDITURES			
Operating Expenditures	$ 2,477,800	$ 2,305,500	$ 2,311,700
TOTAL EXPENDITURES	$ 2,477,800	$ 2,305,500	$ 2,311,700

Fund: 101 — General Fund
Activity: 356 — Youth Home Mental Health

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Local Grants and Contracts	$ 2,364,200	$ 0	$ 0
TOTAL REVENUES	$ 2,364,200	$ 0	$ 0

SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 101 General Fund
Activity: 356 Youth Home Mental Health

	2006 BUDGET	2007 BUDGET	2008 BUDGET
EXPENDITURES			
Personnel	$ 2,091,200	$ 0	$ 0
Operating Expenditures	273,000	0	0
TOTAL EXPENDITURES	$ 2,364,200	$ 0	$ 0

Fund: 101 General Fund
Activity: 731 Cooperative Extension

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Other Revenue	$ 6,600	$ 0	$ 0
TOTAL REVENUES	$ 6,600	$ 0	$ 0
EXPENDITURES			
Personnel	$ 242,000	$ 215,500	$ 216,600
Operating Expenditures	658,500	647,300	669,000
TOTAL EXPENDITURES	$ 900,500	$ 862,800	$ 885,600

Fund: 281 Community Corrections
Activity: 320 Community Corrections

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Federal Grants and Contracts	$ 1,333,544	$ 2,030,091	$ 879,700
State Grants and Contracts	6,091,120	5,736,229	5,776,600
Charges, Fees, and Fines	67,257	48,557	22,000
Interest, Dividends	393,800	423,800	430,700
Other Financing Sources	356,000	85,500	503,400
TOTAL REVENUES	$ 8,241,721	$ 8,324,177	$ 7,612,400
EXPENDITURES			
Personnel	$ 635,000	$ 371,287	$ 416,300

SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 281 Community Corrections
Activity: 320 Community Corrections

	2006 BUDGET	2007 BUDGET	2008 BUDGET
Operating Expenditures	7,601,721	7,947,890	7,191,100
Capital	5,000	5,000	5,000
TOTAL EXPENDITURES	$ 8,241,721	$ 8,324,177	$ 7,612,400

Fund: 281 Community Corrections
Activity: 510 Alternative Work Force

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
State Grants and Contracts	$ 20,000	$ 20,000	$ 20,000
Charges, Fees, and Fines	1,603,100	1,854,700	1,823,200
TOTAL REVENUES	$ 1,623,100	$ 1,874,700	$ 1,843,200
EXPENDITURES			
Personnel	$ 996,800	$ 960,800	$ 991,500
Operating Expenditures	551,600	708,900	851,700
Capital	74,700	205,000	0
TOTAL EXPENDITURES	$ 1,623,100	$ 1,874,700	$ 1,843,200

Fund: 292 Juvenile Justice Fund
Activity: 356 Juvenile Delinquency Program

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Federal Grants and Contracts	$ 220,000	$ 100,000	$ 320,000
State Grants and Contracts	67,502,343	78,437,630	77,470,750
Local Grants and Contracts	1,373,143	7,114,285	6,334,550
Charges, Fees, and Fines	4,531,600	4,561,700	9,780,000
Other Financing Sources	69,027,500	74,424,144	74,454,200
TOTAL REVENUES	$ 142,654,586	$ 164,637,759	$ 168,359,500

SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 292 Juvenile Justice Fund
Activity: 356 Juvenile Delinquency Program

	2006 BUDGET	2007 BUDGET	2008 BUDGET
EXPENDITURES			
Personnel	$ 20,725,979	$ 21,611,300	$ 23,403,400
Operating Expenditures	121,928,607	142,869,459	144,916,100
Capital	0	157,000	40,000
TOTAL EXPENDITURES	$ 142,654,586	$ 164,637,759	$ 168,359,500

Fund: 292 Juvenile Justice Fund
Activity: 357 Juvenile - State Wards

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Other Financing Sources	$ 9,813,800	$ 14,426,788	$ 14,597,400
TOTAL REVENUES	$ 9,813,800	$ 14,426,788	$ 14,597,400
EXPENDITURES			
Operating Expenditures	$ 9,813,800	$ 14,426,788	$ 14,597,400
TOTAL EXPENDITURES	$ 9,813,800	$ 14,426,788	$ 14,597,400

Fund: 292 Juvenile Justice Fund
Activity: 670 Abuse And Neglect Program

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
State Grants and Contracts	$ 22,226,900	$ 20,560,500	$ 17,979,200
Charges, Fees, and Fines	26,000	26,000	26,000
Other Financing Sources	22,226,900	20,560,500	17,979,200
TOTAL REVENUES	$ 44,479,800	$ 41,147,000	$ 35,984,400
EXPENDITURES			
Operating Expenditures	$ 44,479,800	$ 41,147,000	$ 35,984,400
TOTAL EXPENDITURES	$ 44,479,800	$ 41,147,000	$ 35,984,400

SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 297 Youth Services
Activity: 359 Youth Services

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Taxes	$ 4,287,500	$ 4,488,100	$ 4,488,100
Interest, Dividends	160,700	34,000	34,000
Other Financing Sources	1,419,339	1,100,000	1,222,900
TOTAL REVENUES	$ 5,867,539	$ 5,622,100	$ 5,745,000
EXPENDITURES			
Operating Expenditures	$ 2,099,439	$ 1,621,600	$ 1,744,500
Operating Transfers Out	3,768,100	4,000,500	4,000,500
TOTAL EXPENDITURES	$ 5,867,539	$ 5,622,100	$ 5,745,000
TOTAL DEPARTMENTAL REVENUES	$ 215,051,346	$ 236,032,524	$ 234,141,900
TOTAL DEPARTMENTAL EXPENDITURES	$ 218,423,046	$ 239,200,824	$ 237,339,200