

CHILDREN AND FAMILY SERVICES



The 'Obama Quiz Bowl' at the Brenda Scott Academy of Theatre Arts. The youth engaged in a competitive 'quiz' contest and received trophies.



The Detroit Promise Neighborhoods Community Celebration in February, 2012. Youth participated in activities and received educational materials from the youth resource table.



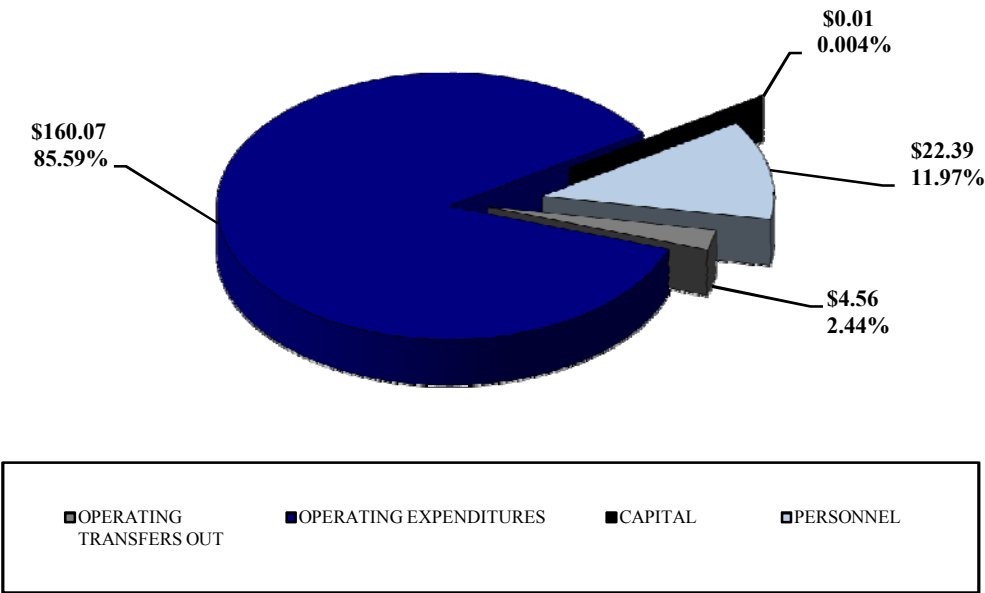
The Juvenile Detention Facility.



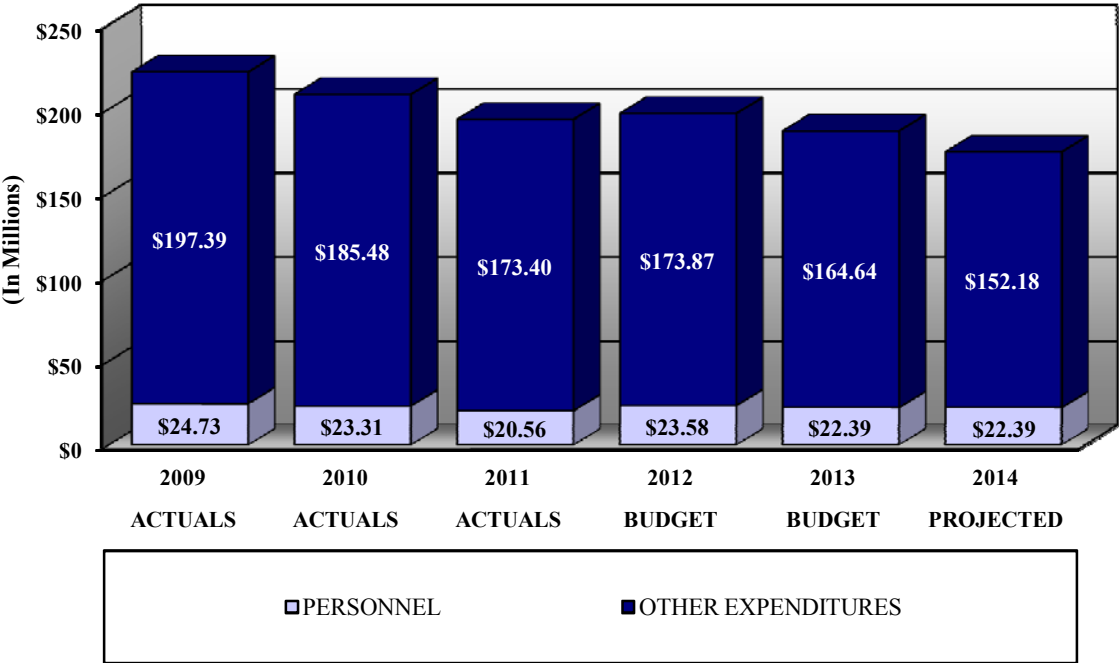
October, 2012 Osborn Community Luncheon, sponsored by a CMO. The youth in the Osborn Community participated in a healthy eating event.

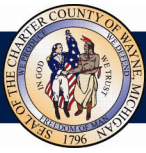
WAYNE COUNTY CHILDREN & FAMILY SERVICES

EXPENDITURE ANALYSIS FISCAL YEAR 2012-2013 In Millions



EXPENDITURE TREND ANALYSIS FISCAL YEARS 2008-2009 THROUGH 2013-2014





Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

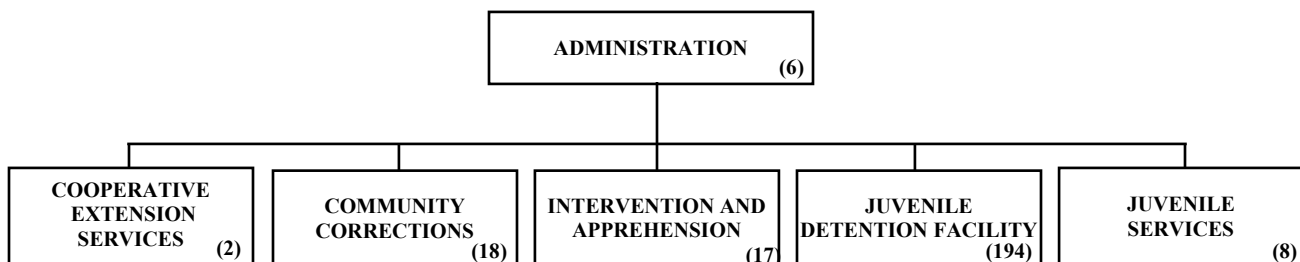
MISSION

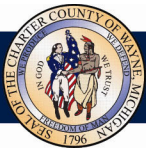
The Mission of Children and Family Services (Community Justice and Prevention Services) is to provide quality assessment, prevention, treatment, education, detention, and enforcement services to at-risk and adjudicated juveniles and adult offenders so they can lead law-abiding and productive lives.

BUDGET SUMMARY ALL FUNDS

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
Total Departmental Expenditures	\$208,256,947	\$197,452,063	\$187,028,797	\$174,576,667
Departmental Revenue				
Taxes	4,154,168	3,729,742	3,617,103	3,580,297
Federal Grants and Contracts	4,122,028	4,044,911	2,291,250	2,000,000
State Grants and Contracts	88,156,822	87,036,372	83,003,138	77,757,495
Local Grants and Contracts	9,793,109	13,861,483	18,078,750	18,078,750
Charges, Fees, and Fines	11,662,433	8,082,074	8,269,823	8,324,190
Other Financing	0	0	1,281,000	0
Operating Transfers In	87,761,886	78,354,977	68,113,432	62,774,255
Total Revenues	\$205,650,446	\$195,109,559	\$184,654,496	\$172,514,987
General Fund General Purpose	\$2,606,501	\$2,342,504	\$2,374,301	\$2,061,680
Total Budgeted Positions	250	250	245	245

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DEPARTMENT OF CHILDREN AND FAMILY SERVICES

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.

DIVISION OF COOPERATIVE EXTENSION SERVICES: This Division is responsible for providing educational programs related to agriculture and horticulture; and home economics and family living.

MICHIGAN STATE UNIVERSITY EXTENSION (MSUE): The Michigan State University Extension (MSUE) assists residents of Wayne County improve their lives through an educational process that applies knowledge to critical issues, needs, and opportunities. Major program areas include 4-H Youth development, consumer horticulture, nutrition education, natural resources, youth mentoring, sea grant coastal development, the breastfeeding initiative, community economic development and entrepreneurship, and better and relative kid care.

DIVISION OF COMMUNITY CORRECTIONS: Community Corrections 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 Act (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 Differentiation 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.

It is the mission of the Community Corrections Division to positively impact the quality of life and public safety in Wayne County through coordinated crime reduction efforts, effective criminal justice partnerships, and evidence-based offender services.

ALTERNATIVE WORK FORCE PROGRAM (AWF): The Alternative Work Force program is a service program available to the Wayne County Courts as an alternative to

jail. The program provides offenders with an opportunity to perform community service, while instilling work values and gaining work experience.

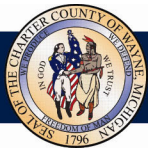
DIVISION OF INTERVENTION AND APPREHENSION: The mission is to provide effective law enforcement and security services for all Children and Family Services programs. The Warrant Enforcement Bureau (WEB) provides enforcement and investigative services to the various programs in the department. By providing 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 SERVICES: The mission 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. 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 supervising court terminates enrollment.

PREVENTION SERVICES: Prevention Services provides quality diversion 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 throughout Wayne County. Prevention 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.

DIVISION OF JUVENILE DETENTION FACILITY: The Wayne County Juvenile Detention Facility (WCJDF) provides safe, secure and humane detention services to juveniles pending completion of legal proceedings. Juveniles housed at the Detention Facility 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-site and off-site medical services, on-site dental services, mental health services, recreational activities, counseling and behavior management activities.



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DEPARTMENT OF CHILDREN AND FAMILY SERVICES

FISCAL YEAR 2011-2012 ACCOMPLISHMENTS AND HIGHLIGHTS

DIVISION OF JUVENILE JUSTICE:

Wayne County is a national leader in transforming the delivery of Juvenile Justice services. A decade ago Wayne County launched a comprehensive, community-based reform of juvenile justice services. In place of the centralized, state administered program for juveniles, the county pioneered a new approach by tapping into the commitment and creativity of private stakeholder agencies to tackle the problem of juvenile crime. The Michigan Department of Human Services (DHS) and the Third Circuit Court were persuaded that a broken system could not fix broken lives. The county, court and DHS executed a Memorandum of Understanding (MOU) that realigned responsibility for administration of juvenile justice services under the Wayne County Executive.

The impact of this new approach is most evident in the success of prevention and diversion programs intended to reverse the unnecessary conviction of at-risk adolescents and their sentencing into the formal justice system just to get the “help” they needed in the first place. Wayne County’s Prevention and Diversion programs addressed the needs of nearly 20,000 at-risk youth in FY 2010. In FY 2011 there was an increase of nearly 5,000 youth from FY 2010.

The Michigan Department of Human Services (DHS) awarded CFS an additional year of funding for the Juvenile Accountability Block Grant (\$313,626). The current allocation marks the tenth consecutive year of JABG funding for CFS. Funding is allocated to support enhanced electronic monitoring services for juveniles, and school-based truancy intervention programs in the Melvindale / North Allen Park, South Redford and Highland Park School Districts.

CFS was awarded a new three year Disproportionate Minority Contract (DMC) grant by DHS. The grant (\$262,500 annually) will fund Drop-in-Center staff at the Juvenile Assessment Center (JAC), a Detroit Police Youth Officer position, DMC data collection activities in Redford Township, and expand capacity with Detroit Youth Assistance Program (YAP).

CFS was awarded a \$1.6 million Family Preservation Grant from the Department of Human Services (DHS). FPG dollars will allow the CMOs and the JAC to provide Best Practice and Evidence-Based services to Wayne County families who have a Child Protective Services (CPS) complaint filed, families with one or more children in out-of-home placement (including a juvenile justice placement) and families with children at risk of juvenile justice placement.

Comparison of current data trends to available baseline data indicates that Wayne County’s care management system is constructively improving upon conditions that created the need for reform:

At the end of FY2010 only two juveniles from Wayne County were in placement at the DHS Maxey Training

Measure	Baseline System FY 1999	County Model FY 2012*
Recidivism for Adjudicated Youth	38% - 56%	14.3%
Positive Probation Completion	Unknown	78.0%
Term of Probation Less Than One Year	Unknown	85.2%
Youth in Public & Private Residential Care	» 2,000	» 600
Residential Care Costs	\$113.5 M	\$48.4 M
Placements - Other States	200	0
Secure Detention Population	> 500 Day	150 Day
State Ward Caseload	≈3,400	1,050
Youth Diagnosed as Emotionally Disturbed	Unknown	» 30%
Diversion Cases	Unknown	> 800

School. A decade long reduction of Wayne County juvenile placements in DHS training facilities is reflected in two juveniles in placement at the end of FY2010 versus 731 in FY1998. The decrease in juvenile population in DHS training facilities has resulted in a decrease in spending on residential placements by over \$50.0 million a year.

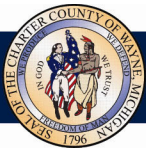
DIVISION OF COMMUNITY CORRECTIONS:

The Community Corrections Division works in partnership with criminal justice stakeholders to implement effective programs and services designed to strengthen offender accountability. The Division is the lead agency for the County’s implementation of the Michigan Community Corrections Act (Public Act 511); and works with the local Community Corrections Advisory Board to develop Wayne County’s Annual Comprehensive Plan.

Through its Comprehension Plan funding, the Division also manages and oversees services such as eligibility screening, cognitive learning programs, substance abuse services and alternative housing. The Division also manages services designed to increase the availability of treatment options to reduce drunk driving and drunken driving-related injuries and/or fatalities.

The Division, along with its partners from the judiciary, prosecution, defense bar, jail, probation, law enforcement, social services, and treatment, also provides leadership in implementing problem-solving court strategies such as the Mental Health Court and the Adult Drug Treatment Court.

The Community Corrections Division continues its innovative Mental Health Screening Project through funding awarded from the Detroit/Wayne County Community Mental Health Agency. Since January 2011,



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DEPARTMENT OF CHILDREN AND FAMILY SERVICES

FISCAL YEAR 2011-2012 ACCOMPLISHMENTS AND HIGHLIGHTS *continued*

DIVISION OF COMMUNITY CORRECTIONS

(continued)

the Division's Case Differentiation Unit (CDU) has conducted over nearly 11,000 mental health screenings. Of these, nearly 1,500 have been referred to the Wayne County Jail Behavioral Health Unit for further evaluation. Of those referred, more than 830 had a prior history of mental illness, and may not have been properly identified for targeted mental health services. CDU's mental health screening has increased the number of referrals to the Jail's Behavioral Health Unit by 40%. Special programs designed for the mentally ill offender have increased by one-third since the special CDU mental health screening program began.

The Urban Farming Initiative received more media attention in 2010 than in any previous year.

The Michigan Department of Corrections, Office of Substance Abuse Services allowed Community Corrections to offer sex offender treatment for probationers through their contracted agency. Law enforcement services funding was restored to the community corrections grant in fiscal year 2011.

ALTERNATIVE WORK FORCE

The Alternative Work Force (AWF) program is designed to provide accountability and oversight of offenders ordered to perform community service hours for criminal violations. Referrals to the Alternative Work Force come from the courts, jail administrators, and probation officers. The program provides sentencing alternatives to jail. In addition to saving tax dollars on jail beds, AWF provides work that is beneficial to the community. AWF provides structured and supervised work options for offenders within the community.

AWF community services included cleaning parks, cleaning roads and highways, and assisting Goodfellows with distributing over 35,000 packages and gift boxes for children at several distribution sites throughout Detroit and Hamtramck.

AWF, in collaboration with the Community Corrections Division, has scheduled trainings with the Michigan Department of Corrections Probation offices in an effort to strengthen and consolidate services provided to the probationers/parolees.

AWF has engaged IT in the planning and development of a paperless (online) court order referral system.

The records of 436 individuals have been expunged through the STEP program. Also, 631 individuals have been involved in STEP's Project M.E.N. programming

JUVENILE DETENTION FACILITY

Wayne County operates a nationally recognized Juvenile Detention Facility (JDF) for youth who are awaiting trial or placement. Youngsters in the system are assessed and treated for medical, dental, and mental health needs during their time at JDF.

JDF continues to set trends and maintain compliance with the American Corrections Association's (ACA) performance-based standards for juvenile detention facilities, by meeting and exceeding standards that address staff training requirements.

JDF's efforts to develop and maintain collaborative relationships with key stakeholders in the community are on-going. A partnership with Eastern Michigan University's (EMU) Nursing Program provides students who assist medical staff in administering immunization shots, conducting nursing assessments of newly admitted youth, and conducting health and fitness seminars as part of our educational program.

The educational program has been expanded to provide instruction that addresses health. Student nurses assist with the instruction offered by a certified physical education teacher. Additionally, JDF's education curriculum has been expanded to offer GED coursework and testing to residents meeting the requirements of the GED Program. At the end of last fiscal year, 84% of residents who participated in educational coursework while detained, demonstrated academic progress after 30 days in the facility.

The assessment process now includes identifying a youth's employability skill level. Additionally, on-going classes are being offered to heighten resident's awareness of health and fitness issues. Parent/teacher conferences and Individual Education Plan (IEP) meetings are held and are an integral part of JDF's educational programming.

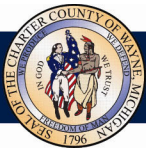
JDF has been consistent in nurturing residents toward improving their academic level of performance while detained. We have seen academic progress increase in the core academic subjects of Reading, English, and Math.

In FY 2011/12, JDF's Social Work and Mental Health departments continued to maintain full compliance with state licensing requirements, and our licenses were renewed for 3 years.

During FY 2010/2011, JDF consistently maintained full compliance with all licensing requirements for the facility.

In FY 2010/11, 3,032 youth were securely detained. During this period, 94 incidents of resident-on-resident assaults occurred in the juvenile detention facility. In the past two fiscal years, we consistently took steps to reduce the number of assaultive incidents that occurred. In 08/09, 209 incidents occurred and in 2009/10, 121.

Overall we have met our Managing for Results (MFR) goal of reducing assaults by 5% annually. There was a 78% reduction in assaults when data was analyzed and compared from 2009/10 with 2010/11. There was a 58% reduction when the data was compared in 2008/09 with 2009/2010.



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DEPARTMENT OF CHILDREN AND FAMILY SERVICES

FISCAL YEAR 2011-2012 ACCOMPLISHMENTS AND HIGHLIGHTS *continued*

**INTERVENTION AND APPREHENSION
(WEB Unit)**

The WEB unit received an Outstanding Team Achievement Award at the 2011 Wayne County Awards Ceremony on January 20, 2012 for their outstanding job performance throughout 2011. One WEB team received the Wayne County Sheriff's Life-Saving Award in December 2011. The Juvenile Spotcheck Unit received a National Association of Counties Recognition of Achievement Team Award in 2011 for their exemplary work with Wayne County youth. WEB has also assisted the Department of Human Services with egregious child rescues in an effort to maintain safety for the caseworkers

and the children being removed from the abusive and/ or neglectful situations.

With heightened officer deaths throughout the country, it is imperative to reconnect with other Law Enforcement agencies in and around the Tri-County area to share and obtain information on juvenile, as well as, adult criminal activity and patterns, and wanted fugitives. WEB officers will make these connections through training opportunities, local agency intelligence meetings and direct agency contact with officers or detectives.

NEW INITIATIVES FOR FISCAL YEAR 2012-2013

JUVENILE SERVICES DIVISION

CFS received a one-year \$750,000 federal grant from the Office of Juvenile Justice and Delinquent Prevention to implement a Juvenile Re-entry project in Wayne County. The program seeks to provide transitional and community-based services to 130 juveniles assigned to the five Care Management Organizations (CMOs) during the grant period.

CFS received a two year \$250,000 federal grant from the U.S. Justice Department (Bureau of Justice Assistance) to develop a Juvenile Justice Training Academy in Wayne County. The Academy will be developed in partnership with the Detroit-Wayne County Community Mental Health Agency (D-WCCMHA) and will include a strong focus on ensuring that adjudicated youth with mental health needs gain access to and benefit from mental health services and supports.

Far too many youth start out in the state's child welfare system and cross-over to the juvenile justice system. The county has initiated a project with the state, court and private agencies to develop new methods to reduce the unnecessary conviction of youth in the child welfare system.

COMMUNITY CORRECTIONS

Community Corrections will expand the Division's Mental Health Screening Project to include screenings at the Dickerson Jail. The goal is to provide an additional 5,000 – 6,000 screenings annually in an effort to assist the jail in identifying offenders eligible for mental health services. STEP will include a youth mentoring program in the summer of 2012.

JUVENILE DETENTION FACILITY

JDF will improve direct care staff's proficiency and competency in proper restraint techniques for residents by providing year-round in-service training through the Crisis Prevention Institute (CPI) Applied Physical Training Program. The availability of this training

program will aid in reducing injuries to staff and residents; improve compliance with mental health audits; and ensure that JDF maintains mental health and operations licensing requirements.

JDF will promote the academic success of residents by providing the opportunity for eligible detained residents to participate in the General Equivalency Diploma (GED) Program.

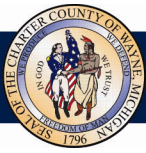
Integrate additional outside medical testing and screening resources for residents to help identify and address specific medical needs (i.e. utilizing audiology services).

Broaden JDF administrative staff's knowledge of the juvenile justice system by providing them with opportunities to participate in off-site tours of local and out-of-state juvenile correctional and detention facilities. Additionally, provide staff with opportunities to participate in local and out of state symposiums.

Based upon standards set forth by the Michigan Juvenile Detention Association (MJDA), National Juvenile Detention Association (NJDA), American Correctional Association (ACA), and the Prison Rape Elimination Act (PREA), JDF will develop policy, procedure and practices that promote compliance throughout the facility.

**INTERVENTION AND APPREHENSION
(WARRANT ENFORCEMENT BUREAU)**

The Warrant Enforcement Bureau (WEB) will work with other Law Enforcement agencies on various Task Force initiatives to help decrease juvenile crime within Wayne County. The Tether Unit has transitioned and uses a new and improved GPS system. WEB officers will maintain and install electronic monitoring units on court ordered youth. WEB will continue to assist the Department of Human Services with egregious child rescues as a mandate to provide safety for the caseworkers and the children being removed from abusive or neglectful situations.



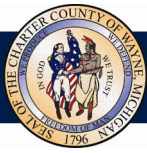
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IMPACT ON OPERATIONS _____

In the Fiscal 2012-2013 budget the Department of Children and Family Services was required to reduce funding to the County's Care Maintenance Organizations, which provide preventative and diversion service to Wayne County youth offenders, by \$10.2 million due to the County's overall budget constraints. These reductions could have a significant impact to Wayne County in the department's ability to address crimes committed by youths within the county and could ultimately lead to more incarcerations as opposed to home-based management services.

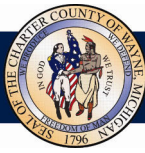
Although CMO caseloads and the number of juveniles in residential placements are at record low numbers, the county will continue to work with the court to contain the number of juveniles entering the formal justice system. This will be accomplished through increased use of diversion and prevention programming. As CMOs become enrolled Medicaid providers for mental health services and received reimbursement from Detroit Wayne County Community Mental Health Agency (DWCCMH) they will be able to enhance community based services for youth with Serious Emotional Disturbances (SED).



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DEPARTMENT OF CHILDREN AND FAMILY SERVICES
Financial Report

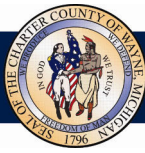
	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00101 General Fund				
151 Adult Probation				
Revenues				
Operating Transfers In	130,247	0	0	0
Total Revenues	\$130,247	\$0	\$0	\$0
Expenditures				
Materials and Supplies	135,900	135,900	116,000	116,000
Services and Contractual Serv	248,448	237,204	250,901	273,280
Operating Expenses	152,400	152,400	137,400	137,400
Rentals	1,505,000	1,514,000	1,535,000	1,535,000
Total Expenditures	\$2,041,748	\$2,039,504	\$2,039,301	\$2,061,680
00101 General Fund				
510 Alternative Work Force				
Revenues				
State Grants and Contracts	0	0	40,000	40,000
Charges, Fees, and Fines	0	0	1,397,416	1,439,000
Total Revenues	\$0	\$0	\$1,437,416	\$1,479,000
Expenditures				
Personnel	0	0	545,197	545,197
Fringe Benefits	0	0	268,552	295,002
Pension	0	0	158,434	167,047
Materials and Supplies	0	0	66,599	75,096
Services and Contractual Serv	0	0	121,228	119,145
Travel	0	0	2,000	2,000
Operating Expenses	0	0	30,206	30,313
Rentals	0	0	245,200	245,200
Total Expenditures	\$0	\$0	\$1,437,416	\$1,479,000
00101 General Fund				
731 Cooperative Extension Services				
Expenditures				
Personnel	112,342	114,356	103,542	0
Fringe Benefits	43,638	28,979	35,354	0
Pension	24,005	24,558	21,957	0
Materials and Supplies	26,500	0	0	0
Services and Contractual Serv	3,000	0	0	0
Travel	35,000	0	0	0
Operating Expenses	7,450	1,328	1,559	0
Rentals	257,800	0	0	0
Other Charges	185,265	133,779	172,588	0
Total Expenditures	\$695,000	\$303,000	\$335,000	\$0



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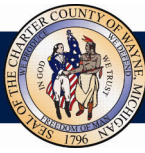
	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00281 Community Corrections				
320 Community Corrections				
Revenues				
State Grants and Contracts	2,650,540	2,342,301	2,815,160	2,815,160
Local Grants and Contracts	131,250	131,250	131,250	131,250
Other Financing	0	0	0	0
Operating Transfers In	303,000	318,983	0	0
Total Revenues	\$3,084,790	\$2,792,534	\$2,946,410	\$2,946,410
Expenditures				
Personnel	278,594	355,134	197,528	197,528
Fringe Benefits	103,373	101,568	95,727	105,446
Pension	53,441	72,807	57,402	60,566
Materials and Supplies	16,500	16,500	2,850	2,850
Services and Contractual Serv	2,574,927	2,187,861	2,548,827	2,535,904
Travel	7,200	7,200	1,000	1,000
Operating Expenses	4,055	4,764	4,574	4,614
Rentals	31,700	31,700	36,502	36,502
Capital	5,000	5,000	2,000	2,000
Non Capital Assets	10,000	10,000	0	0
Total Expenditures	\$3,084,790	\$2,792,534	\$2,946,410	\$2,946,410
00281 Community Corrections				
510 Alternative Work Force				
Revenues				
State Grants and Contracts	20,000	571,077	0	0
Charges, Fees, and Fines	1,920,263	1,318,583	0	0
Other Financing	0	0	0	0
Total Revenues	\$1,940,263	\$1,889,660	\$0	\$0
Expenditures				
Personnel	663,675	546,640	0	0
Fringe Benefits	242,685	205,087	0	0
Pension	141,816	159,138	0	0
Materials and Supplies	65,300	65,300	0	0
Services and Contractual Serv	118,594	317,995	0	0
Travel	2,000	2,000	0	0
Operating Expenses	26,026	27,597	0	0
Rentals	246,920	246,920	0	0
Operating Transfers Out	433,247	318,983	0	0
Total Expenditures	\$1,940,263	\$1,889,660	\$0	\$0



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	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00292 Juv. Justice and Abuse/Neglect				
320 Community Corrections				
Revenues				
Federal Grants and Contracts	690,000	440,000	251,250	0
State Grants and Contracts	690,000	551,193	332,499	81,365
Operating Transfers In	0	111,193	81,338	81,365
Total Revenues	\$1,380,000	\$1,102,386	\$665,087	\$162,730
Expenditures				
Personnel	0	10,000	0	0
Materials and Supplies	500	250	250	250
Services and Contractual Serv	1,378,247	1,066,347	643,275	140,918
Travel	1,253	12,580	12,280	12,280
Rentals	0	3,780	3,780	3,780
Other Charges	0	9,429	5,502	5,502
Total Expenditures	\$1,380,000	\$1,102,386	\$665,087	\$162,730
00292 Juv. Justice and Abuse/Neglect				
356 Juvenile Detention Facility				
Revenues				
Federal Grants and Contracts	3,432,028	3,104,911	2,040,000	2,000,000
State Grants and Contracts	66,492,182	66,793,260	66,561,233	61,564,694
Local Grants and Contracts	9,661,859	13,730,233	17,947,500	17,947,500
Charges, Fees, and Fines	9,692,170	6,713,491	6,822,407	6,835,190
Other Financing	0	0	0	0
Operating Transfers In	56,877,639	51,263,160	47,497,635	42,456,208
Total Revenues	\$146,155,878	\$141,605,055	\$140,868,775	\$130,803,592
Expenditures				
Personnel	14,313,843	13,850,300	11,982,955	11,916,501
Fringe Benefits	4,951,847	4,245,468	5,526,690	6,046,121
Pension	2,934,987	3,868,703	3,399,426	3,550,901
Materials and Supplies	378,200	378,187	305,950	305,950
Services and Contractual Serv	119,879,053	115,554,796	115,953,757	105,281,991
Travel	18,500	18,500	4,300	4,300
Operating Expenses	203,402	233,194	248,948	251,079
Rentals	3,405,821	3,409,682	3,440,149	3,440,149
Other Charges	12,001	12,001	600	600
Capital	24,000	0	4,900	4,900
Non Capital Assets	34,224	34,224	1,100	1,100
Total Expenditures	\$146,155,878	\$141,605,055	\$140,868,775	\$130,803,592



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF CHILDREN AND FAMILY SERVICES
Financial Report

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00292 Juv. Justice and Abuse/Neglect				
357 Juvenile - State Wards				
Revenues				
State Grants and Contracts	0	20,000	20,000	20,000
Operating Transfers In	10,924,000	8,703,100	7,000,212	7,000,405
Federal Grants and Contracts	0	500,000	0	0
State Grants and Contracts	18,304,100	16,758,541	13,234,246	13,236,276
Charges, Fees, and Fines	50,000	50,000	50,000	50,000
Operating Transfers In	18,304,100	16,758,541	13,234,247	13,236,277
Total Revenues	\$36,658,200	\$34,067,082	\$26,518,493	\$26,522,553
Expenditures				
Services and Contractual Serv	36,658,200	34,067,082	26,518,493	26,522,553
Total Expenditures	\$36,658,200	\$34,067,082	\$26,518,493	\$26,522,553
00297 Youth Services				
359 Youth Services				
Revenues				
Taxes	4,154,168	3,729,742	3,617,103	3,580,297
Other Financing	0	0	1,281,000	0
Operating Transfers In	1,222,900	1,200,000	300,000	0
Total Revenues	\$5,377,068	\$4,929,742	\$5,198,103	\$3,580,297
Expenditures				
Services and Contractual Serv	1,735,000	1,557,419	637,605	339,976
Operating Transfers Out	3,642,068	3,372,323	4,560,498	3,240,321
Total Expenditures	\$5,377,068	\$4,929,742	\$5,198,103	\$3,580,297
TOTAL DEPARTMENTAL REVENUES	\$205,650,446	\$195,109,559	\$184,654,496	\$172,514,987
TOTAL DEPARTMENTAL EXPENDITURES	\$208,256,947	\$197,452,063	\$187,028,797	\$174,576,667

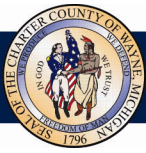


Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF CHILDREN & FAMILY SERVICES

Summary of Positions

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
101 GENERAL FUND				
510 ALTERNATIVE WORK FORCE				
SUPERVISORY AND PROFESSIONAL	0	0	3	3
SUPPORT STAFF	0	0	12	12
TOTAL POSITIONS	0	0	15	15
101 GENERAL FUND				
731 COOPERATIVE EXTENSION SERVICE				
SUPERVISORY AND PROFESSIONAL	1	1	1	1
SUPPORT STAFF	2	1	1	1
TOTAL POSITIONS	3	2	2	2
281 COMMUNITY CORRECTIONS				
320 COMMUNITY CORRECTIONS				
ELECTED AND EXECUTIVE	1	1	1	1
SUPERVISORY AND PROFESSIONAL	2	2	2	2
SUPPORT STAFF	1	1	0	0
TOTAL POSITIONS	4	4	3	3
281 COMMUNITY CORRECTIONS				
510 ALTERNATIVE WORK FORCE				
SUPERVISORY AND PROFESSIONAL	3	3	0	0
SUPPORT STAFF	11	12	0	0
TOTAL POSITIONS	14	15	0	0
292 JUV. JUSTICE AND ABUSE/NEGLECT				
356 JUVENILE DETENTION FACILITY				
ELECTED AND EXECUTIVE	9	7	8	8
SUPERVISORY AND PROFESSIONAL	70	68	68	68
SUPPORT STAFF	150	154	149	149
TOTAL POSITIONS	229	229	225	225
TOTAL DEPARTMENTAL POSITIONS	250	250	245	245

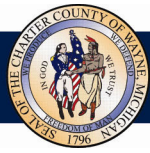


Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET CHANGE AND HIGHLIGHTS FY 2012-2013

Increase / (Decrease) from 2011-2012 Adopted Budget		Description of Change
REVENUES		
Taxes	(112,639)	Property Value assessment reduction.
Federal Grants and Contracts	(1,753,661)	Decreased Temporary Assistance to Needy Families (TANF) funding.
State Grants and Contracts	(4,033,234)	State Child Fund Match decrease due to required reduction in general fund/general purpose supported programs.
Local Grants and Contracts	4,217,267	Local Donor funding increased for programs.
Charges, Fees, and Fines	187,749	Increased Medicaid reimbursements due to an increase in qualifying mental health contracts.
Other Financing	1,281,000	One time utilization of Use of Fund Balance in Youth Services Fund (297)
Operating Transfers In	(10,241,545)	Required reduction in general fund/general purpose supported programs. Result is less funding for juvenile justice and abuse/neglect activities.
<u>TOTAL REVENUES</u>	<u>\$(10,455,063)</u>	
EXPENDITURES		
Personnel	(2,047,208)	Reduction in overtime costs associated with the JDF due to the required reduction in general fund/general purpose supported programs.
Fringe Benefits	1,345,221	Based on published fringe rates.
Pension	(487,987)	Based on published fringe rates.
Materials and Supplies	(104,488)	Required reduction in general fund/general purpose supported programs.
Services and Contractual Services	(10,017,506)	Required reduction in general fund/general purpose supported programs; resulting in less juvenile justice and abuse/neglect program activity.
Travel	(20,700)	Required reduction in general fund/general purpose supported programs.
Operating Expenses	3,404	Based on published fringe rates.
Rentals	54,549	Increase in building rent for Adult Probation activity.
Other Charges	23,481	Required reduction in general fund/general purpose supported programs.
Capital	1,900	One-time purchase of capital at JDF.
Non Capital Assets	(43,124)	One Time purchase at JDF in FY 2012.
Operating Transfers Out	869,192	Decrease in Youth Millage transfer to Child Care Fund; resulting less juvenile justice program activity.
<u>TOTAL EXPENDITURES</u>	<u>\$(10,423,266)</u>	



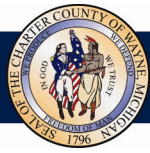
Wayne County Government
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DEPARTMENT OF CHILDREN AND FAMILY SERVICES

PERFORMANCE—MANAGING FOR RESULTS (MFR)				
	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
Group Revenues				
Taxes	4,154,168	3,729,742	3,617,103	3,580,297
Federal Grants and Contracts	4,122,028	4,044,911	2,291,250	2,000,000
State Grants and Contracts	88,156,822	87,036,372	83,003,138	77,757,495
Local Grants and Contracts	9,793,109	13,861,483	18,078,750	18,078,750
Charges, Fees, and Fines	11,662,433	8,082,074	8,269,823	8,324,190
Other Financing	0	0	1,281,000	0
Operating Transfers In	87,761,886	78,354,977	68,113,432	62,774,255
General Fund General Purpose	2,606,501	2,342,504	\$2,374,301	\$2,061,680
Total Group Revenues	\$208,256,947	\$195,452,063	\$187,028,797	\$174,576,667
Group Expenditures				
Administrative	0	2,797,131	1,772,314	1,654,315
Community Corrections	7,066,801	5,769,018	6,423,127	5,995,484
Prevention Services	8,579,866	7,955,517	6,539,137	6,103,769
Juvenile Services	156,439,579	147,919,418	129,437,163	120,819,407
Warrant Enforcement Bureau	5,037,724	32,176,372	3,345,594	3,122,849
Juvenile Detention Facility	31,132,978	834,606	39,511,463	36,880,842
Total Group Expenditures	\$208,256,947	\$197,452,062	\$187,028,797	\$174,576,667
Total Budgeted Positions	250	250	245	245

MANAGING FOR RESULTS ORGANIZATION STRUCTURE	
Community Corrections Group Adult Case Management Program Treatment and Alternative Housing Program Alternative Work Force Program (AWF) Second Chance Through Expungement Program Community Corrections Management	Warrant Enforcement Bureau (WEB) Group Enforcement Program
Juvenile Services Group Juvenile Intake and Detention Program Juvenile and Family Assessment Program Juvenile and Family Care Program Juvenile Services Management Program Neglect/Abuse Assessment and Therapeutic Services Child, Adolescent, Family Assessment, and Treatment	Juvenile Detention Facility Group Juvenile Offender Wellness Program Juvenile Detention Facility Custody Program Child Rescue Program
	Prevention Services Group Juvenile Diversion Program Early Intervention Program Kids Talk



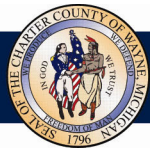
Wayne County Government
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DEPARTMENT OF CHILDREN AND FAMILY SERVICES

LONG-TERM DEPARTMENTAL GOALS

Departmental Goal 1: Safe and Stable Transition of Released Offenders into the Community	ALIGNED WITH STRATEGIC PRIORITY 8 (SP8)
<p>Wayne County will benefit from the safe and stable transition of released offenders into the community to lead positive and productive lifestyles, as evidenced by at least:</p> <ul style="list-style-type: none">• 100% of alternative housing programs will meet state minimum program standards.• Maintain a State prison commitment rate of less than 22%.• Maintain a program absconder rate of less than 30%.• 75% of committed adjudicated juveniles will not re-offend within two years of court termination of wardship.• 75% of expungement applicants (STEP initiative) who meet final eligibility requirements will receive an expungement of their criminal record.• 30% of adult offenders screened will be diverted to alternative programs.• 55% of adult offenders served will successfully complete the alternative program.• 40% plea agreements will be accepted.	Departmental Goal 1 (DG1)
Departmental Goal 2: Treatment Services Juvenile and Adult Offenders	ALIGNED WITH STRATEGIC PRIORITY 8 (SP8)
<p>Wayne County juvenile and adult offenders will receive timely and appropriate treatment services as evidenced by at least:</p> <ul style="list-style-type: none">• 75% of juvenile offenders with special needs (i.e. medical, mental health, sex offenders, substance abuse) will be transferred from detention within 30 calendar days of admission and placed in appropriate care.	Departmental Goal 2 (DG2)
Departmental Goal 3: Community and Family Support	ALIGNED WITH STRATEGIC PRIORITY 8 (SP8)
<p>At-risk youth living in Wayne County will have access to appropriate community and family support services to help them become productive and law abiding citizens as evidenced by at least:</p> <ul style="list-style-type: none">• 75% of at-risk youth who participate in Diversion Programs will not be involved in the juvenile justice system one year after completion.• 90% of youth involved in the Correct Course Diversion Program will successfully complete their program requirements.	Departmental Goal 3 (DG3)
Departmental Goal 4: Cost Effective Delivery of Juvenile Justice Services	ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)
<p>Wayne County will benefit from increasingly cost effective delivery of juvenile justice services as evidenced by at least:</p> <ul style="list-style-type: none">• The average daily caseload of adjudicated juveniles will decline to 1,300 and remain stable.• Number of state ward delinquents will decline to 1,200 (stable caseload).• Number of juveniles on CMO probation will decrease from 600 to 400 (average daily population), a decrease of 25%.• Number of juveniles successfully completing probation will be sustained at 65%.• Cost per committed juvenile per day will be at \$225.00 (rate will stabilize at 2011 levels).• Cost per juvenile on probation per day will be at \$140.00 (rate will stabilize at 2011 levels).• Successful completion of probation means no court contact for two years following initial probation.• Stabilizing cost at 2011 levels will result in real cost decreases.	Departmental Goal 4 (DG4)
Departmental Goal 5: Safe, Secure, and Humane Residential Treatment	ALIGNED WITH STRATEGIC PRIORITY 8 (SP8)
<p>Wayne County will benefit from safe, secure, and humane residential treatment and detention program/services as evidenced by at least:</p> <ul style="list-style-type: none">• 95% of CMO contracted facilities will be on regular licensing status.• No more than 10 accidental physical injuries to employees per month resulting in time off from work.• 90% of juveniles will not be on escape status.• 100% of Community Corrections residential facilities maintaining regular licensure status.• 100% of the Community Corrections residential programs will have a performance audit completed during the fiscal year.• Regular licensing means that the agency is in substantial compliance with state and regulatory requirements.• A juvenile is considered on escape status when a petition is filed with the Court.	Departmental Goal 5 (DG5)



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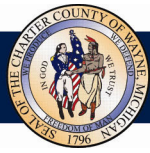
DEPARTMENT OF CHILDREN AND FAMILY SERVICES

MFR PERFORMANCE MEASUREMENTS BY GROUP

COMMUNITY CORRECTIONS GROUP					\$6,423,127
Purpose Statement The purpose of the Community Corrections Group is to provide treatment, alternative program options, case management, and other supportive services for adult felony offenders enrolled in Children and Family Services programs so they can lead productive and crime free lives.					
MEASURE	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of adult offenders who would have otherwise gone to prison will be diverted to alternative	30%	75%	75%	75%	DG2
OUTPUT: Number of screenings provided	9,500	20,000	20,000	20,000	DG2
DEMAND: Number of screenings anticipated	12,000	25,000	25,000	25,000	DG2
EFFICIENCY: Cost per screening provided	\$67.00	\$67.00	\$67.00	\$67.00	DG2

PREVENTION SERVICES GROUP					\$6,539,137
Purpose Statement The purpose of the Prevention Services Group is to provide early intervention and diversion services to at-risk youth in Wayne County (7-17 yrs) so they can improve their academic performance, school attendance, family relationships and social skills.					
MEASURE	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of youth referred to truancy reduction programs will receive weekly in-home and community-based after school services	80%	80%	80%	80%	DG3
OUTPUT: Number of youth participating in early intervention programming	10,000	15,000	15,000	15,000	DG3
DEMAND: Number of youth anticipated to be referred for early intervention programming	10,200	18,000	18,000	18,000	DG3
EFFICIENCY: Cost per youth served by intervention program	\$111.71	\$111.71	\$111.71	\$111.71	DG3

RESULT: Percentage of Protective Services-referred youth will receive forensic interviews as a result of alleged sexual abuse	90%	90%	90%	90%	DG2
OUTPUT: Number of youth receive forensic interviewing services	420	500	500	500	DG2
DEMAND: Number of youth expected to be referred for forensic interviewing services	500	500	500	500	DG2
EFFICIENCY: Cost per youth and family served	\$540.60	\$431.78	\$431.78	\$431.78	DG2



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DEPARTMENT OF CHILDREN AND FAMILY SERVICES

MFR PERFORMANCE MEASUREMENTS BY GROUP

JUVENILE SERVICES GROUP					\$129,437,163
Purpose Statement The purpose of the Juvenile Services Group is to provide intake, assessment, community-based and residential treatment services to adjudicated juveniles so they can live law abiding lives.					
MEASURE	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of newly adjudicated juveniles and their families will begin treatment within 30 days of case acceptance	95%	95%	95%	95%	DG2
OUTPUT: Number of new juveniles in commitment status will be registered by the Juvenile Assessment Center (JAC)	800	800	800	800	DG2
DEMAND: Number of new adjudicated juvenile cases expected to enter the formal system annually	800	800	800	800	DG2
EFFICIENCY:	not reported	not reported	not reported	not reported	DG2
RESULT: Percentage of juveniles successfully completing treatment program	100%	100%	100%	100%	DG4
OUTPUT: Number of new juveniles will be registered by the JVC	1000	1000	1000	1000	DG4
DEMAND: Number of new probation status juveniles	1000	1000	1000	1000	DG4
EFFICIENCY: Cost per audit completed	not reported	not reported	not reported	not reported	DG4
WARRANT ENFORCEMENT BUREAU (WEB) GROUP					\$3,345,594
Purpose Statement The purpose of the Warrant Enforcement Bureau is to provide investigative services, swift and certain apprehension of program violators, and child protection services to juveniles so they can have their safety protected.					
MEASURE	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of writs activated will be apprehended by the Warrant Enforcement Bureau	60%	60%	60%	60%	DG5
OUTPUT: Number of juvenile fugitives apprehended	750	650	650	650	DG5
DEMAND: Number of juvenile fugitives anticipated to be apprehended	750	750	750	750	DG5
EFFICIENCY: Cost per juvenile program violator apprehended/child placed in court ordered placement	\$700	\$700	\$700	\$700	DG5
JUVENILE DETENTION FACILITY (JDF) GROUP					\$39,511,463
Purpose Statement The purpose of the Wayne County Juvenile Detention Facility Group is to provide a short term, secure, clean, safe, healthy, learning setting for pre and post adjudicated juvenile delinquents.					
MEASURE	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of residents will complete an intake, admitting and medical screening upon admission	100%	100%	100%	100%	DG5
OUTPUT: Number of total juvenile assessments provided annually	59,280	59,280	59,280	59,280	DG5
DEMAND: Number of total juvenile assessments anticipated being required annually	61,629	61,629	61,629	61,629	DG5
EFFICIENCY: Cost per juvenile assessed	\$578	\$578	\$578	\$578	DG5