



## CHILDREN AND FAMILY SERVICES



**Urban Farming**



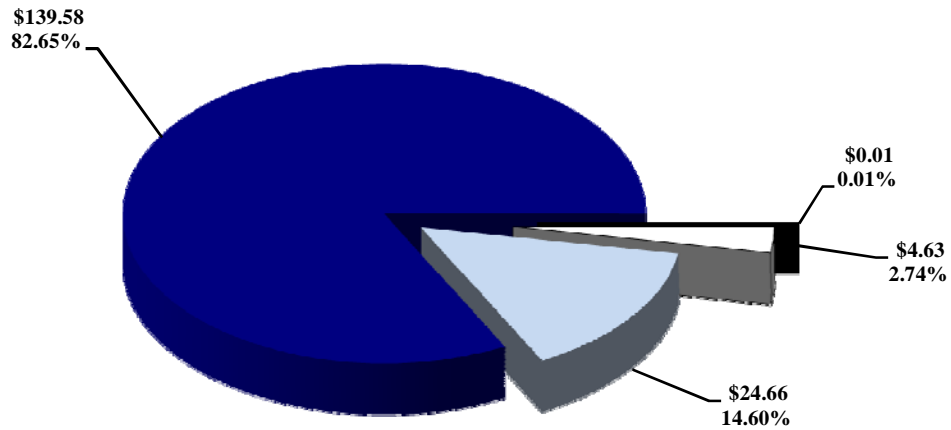
**Humms and Hugs 4-H Club**



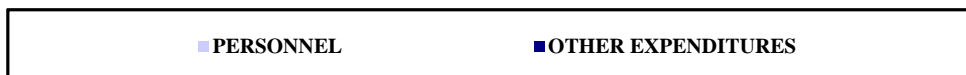
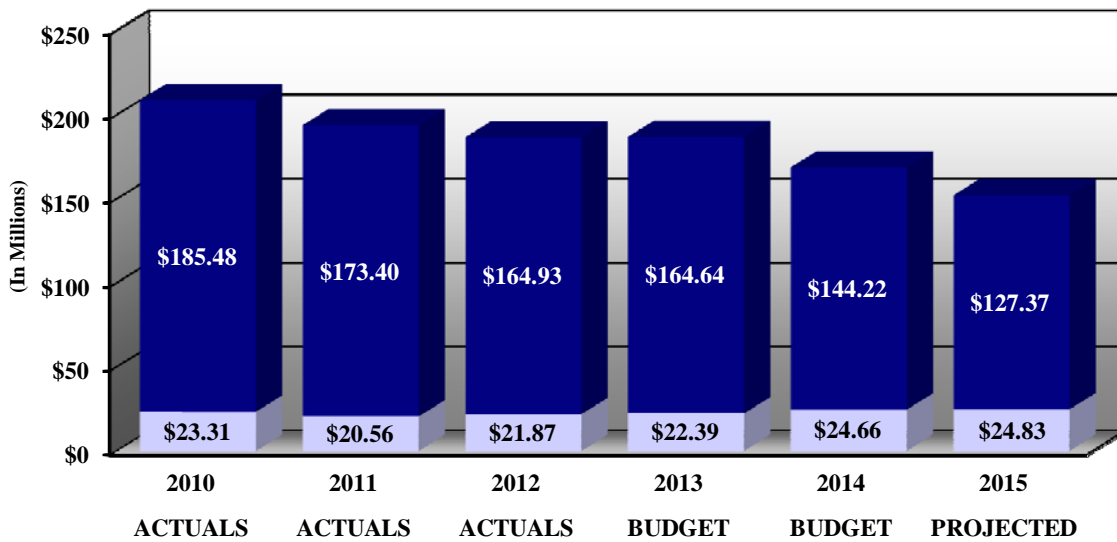
**Youth in 4-H mentoring bowling**

# WAYNE COUNTY CHILDREN & FAMILY SERVICES

## EXPENDITURE ANALYSIS FISCAL YEAR 2013-2014 In Millions



## EXPENDITURE TREND ANALYSIS FISCAL YEARS 2009-2010 THROUGH 2014-2015





**Wayne County Government**  
**Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015**

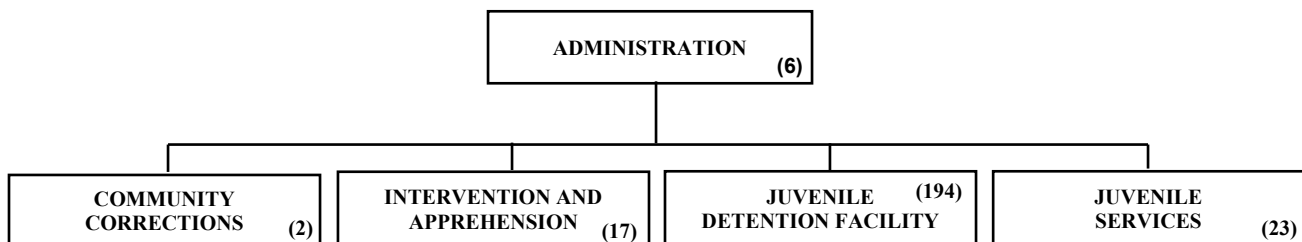
**DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

**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**

	<b>FY 2011-2012 Budget</b>	<b>FY 2012-13 Budget</b>	<b>FY 2013-2014 Budget</b>	<b>FY 2014-2015 Projected Budget</b>
<b>Total Departmental Expenditures</b>	<b>\$197,452,063</b>	<b>\$187,028,797</b>	<b>\$168,883,342</b>	<b>\$152,203,289</b>
<b>Departmental Revenue</b>				
Taxes	3,729,742	3,617,103	3,580,297	3,580,297
Federal Grants and Contracts	4,044,911	2,291,250	2,221,037	2,056,037
State Grants and Contracts	87,036,372	83,003,138	73,795,637	59,910,269
Local Grants and Contracts	13,861,483	18,078,750	19,379,250	19,496,250
Charges, Fees, and Fines	8,082,074	8,269,823	9,241,033	9,284,041
Other Financing	0	1,281,000	1,300,000	0
Operating Transfers In	78,354,977	68,113,432	57,321,987	55,832,297
<b>Total Revenues</b>	<b>\$195,109,559</b>	<b>\$184,654,496</b>	<b>\$166,839,241</b>	<b>\$150,159,191</b>
<b>General Fund General Purpose</b>	<b>\$2,342,504</b>	<b>\$2,374,301</b>	<b>\$2,044,101</b>	<b>\$2,044,098</b>
<b>Total Budgeted Positions</b>	<b>250</b>	<b>245</b>	<b>242</b>	<b>241</b>
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**Wayne County Government**  
***Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015***

**DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

**MAJOR ACTIVITIES AND DESCRIPTIONS**

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**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 COMMUNITY CORRECTIONS**

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.

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 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 Comprehensive Plan funding, the Division manages and oversees services such as eligibility screening, cognitive learning programs, substance abuse services and residential treatment services. 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 providers, also provides leadership in implementing problem-solving court strategies such as the Mental Health Court and the Adult Drug Treatment Court.

**ALTERNATIVE WORK FORCE**

The Alternative Work Force (AWF) is a program designed to provide offender 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 allowing them to repay their debt to society while promoting rehabilitation and work ethic.

**DIVISION OF INTERVENTION AND APPREHENSION**

The mission of the Warrant Enforcement Bureau (WEB) is to provide effective law enforcement and security services for all Child and Family Services programs. 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 of the Juvenile Services Division is to ensure the provision of early intervention and diversion services to at-risk youth and assessment, community-based and residential treatment services to adjudicated juveniles so they can live law abiding lives.

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 with private agencies for a continuum of prevention, diversion and juvenile corrections services.

**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 unit is responsible for the planning, coordination and monitoring of community based services throughout Wayne County. Prevention Services offered through contracted providers include after school programs, in-school resources, truancy prevention initiatives, mentoring activities, community re-entry programming, youth assistance programs, violence reduction workshops and substance abuse education and 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.



**Wayne County Government**  
**Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015**

**DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

***FISCAL YEAR 2012-2013 ACCOMPLISHMENTS AND HIGHLIGHTS***

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**COMMUNITY CORRECTIONS**

For two consecutive fiscal years, the Community Corrections Division has maintained a State Prison Commitment Rate (PCR) of less than 22% as stated in its long-term goals. In FY 2011, Wayne County's PCR was 20.4%; and in FY 2012 Wayne County's PCR rate was 20.8%.

In the Fall of 2012, the Division celebrated the close of its sixth season of participating in the Urban Farming Initiative. The Division's role in the program is designed to rehabilitate non-violent offenders while providing food to the community.

The Division also continues its nationally recognized Mental Health Screening Project made possible through funding awarded from the Detroit/Wayne County Community Mental Health Agency. From October 2011 through September 2012, the Division's Case Differentiation Unit (CDU) conducted 9,922 K-6 mental health screenings. Since October 2012, 4,718 have been conducted. Of these, 640 have been referred to the Wayne County Jail Behavioral Health Unit for further evaluation. Of those referred, approximately 176 had a prior history of mental illness, and may not have been properly identified for targeted mental health services for not the CDU screening. Since its inception, in FY08, CDU's mental health screening (project) has increased the number of consumers accepted to Mental Health diversion by at least 5 times according to recent data.

In August, 2012, the Division Director was elected Secretary of the Michigan Association of Community Corrections Advisory Boards (MACCAB) and as such, represents 51 counties participating in Community Corrections programming statewide.

**ALTERNATIVE WORK FORCE**

In the fiscal year, AWF community services included cleaning parks, cleaning roads and highways, and assisting Goodfellows with distributing thousands of packages and gift boxes for needy children at several distribution sites throughout Detroit and Hamtramck.

**INTERVENTION AND APPREHENSION**

**(WEB UNIT)**

Two officers of the WEB Unit, Deputy Jonith Watts and Deputy Kevin O'Rourke, received the Humanitarian Award at the 2012 Wayne County Awards Ceremony on February 15, 2013 for their life-saving efforts. 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.

**JUVENILE DETENTION FACILITY**

Wayne County operates a nationally recognized Juvenile Detention Facility (JDF) for youth who are awaiting disposition of their court cases or placement in a residential or non-residential treatment facility. Youth placed in the care of JDF are assessed to identify and initiate treatment of medical, dental and mental health needs, during their stay in the facility. JDF was commended by Michael Pearson, Federal Detention Trustee from the United States Department of Justice for the services provided and commitment to serving youth. In addition, an article on the Foster Grandparent Program was featured in the Detroit Free Press. JDF's Foster grandparents were recognized for the work they do with youth housed in the facility.

JDF continues to set trends and maintain compliance with the American Corrections Association's (ACA) performance-based standards for juvenile detention facilities and State of Michigan Licensing requirements. The facility continues to meet or exceed staff training requirements and conditions of confinement standards. JDF exceeded the minimum requirements relating to detained youth having access to medical and mental health care. On-site medical care 24-hours a day, seven days a week and mental health services are available by licensed clinical staff 16-hours a day, seven days a week, which makes JDF unique from other juvenile facilities. Outside emergency resources are used as needed.

JDF's efforts to develop and maintain collaborative relationships with key stakeholders in the community are on-going. Partnerships with community-based organizations and resources continue to flourish. Wayne County Health Department, St. John's Pediatrics Program, Eastern Michigan University's Nursing Program are working with JDF in serving detained youth.

In FY 2011/12, JDF maintained its compliance with all local and state licensing requirements. The license held as a Child-Caring Institution in providing Mental Health services, was renewed and will expire January 1, 2014.

In FY 2011/12, 2,595 youth were securely detained. During this period, 87 incidents of resident-on-resident assaults occurred. Resident-on-resident assaults were reduced from 94 in 2010/11. In an effort to reduce aggressive and assaultive behavior, JDF staff consistently analyze and adapt strategies in managing detained youth's behavior.



**Wayne County Government**  
**Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015**

**DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

***FISCAL YEAR 2012-2013 ACCOMPLISHMENTS AND HIGHLIGHTS continued***

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JDF has met the goal of reducing incidents of assaults by 5% annually. In comparing incidents of assaultive behavior in 2011/12 to 2010/11, there was an 8% reduction from the previously fiscal year.

The JDF's efforts to develop and maintain relationships with key stakeholders are on-going. JDF has enhanced and developed a closer working relationship with the Michigan Department of Corrections, as some of the residents transition into the adult corrections system. Additionally, JDF sponsors an annual Meet and Greet event for Case Management Organizations (CMOs) and the Juvenile Assessment Center. Tours are conducted for an array of organizations and agencies who service juveniles, are interested in the quality of care and services offered at JDF, and see the facility as a viable resource in the field of juvenile justice.

The educational program at JDF assesses newly admitted youth within the first 3 days of their stay. The assessment process includes identifying youth's current level of functioning by grade level, identifying youth's employability skills level and determining grade level and interest in the field they are best suited for, based on the actual length of stay,

Educational Plans (EP) and Individual Education Plan (IEP) conferences are held and plans are prepared or updated. Additionally, Parent/Teacher conferences are held and parental participation is encouraged. Records may be forwarded to a youth's home school or authorized agency who serves the youth, upon request.

JDF's educational program continues to be an important catalyst that encourages and promotes youth to successfully complete high school and continue on a path to achieve their academic goals. The ongoing educational efforts at JDF in providing GED coursework, has resulted in improved working relationships with many schools throughout the state. JDF has sustained an 84% rate of success in juvenile's progress after thirty (30) days in the facility.

**JUVENILE SERVICES DIVISION**

Wayne County is a national leader in transforming the delivery of Juvenile Justice Services. In 2000, 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 the administration of juvenile justice services under the Wayne County Executive.

The impact of this new approach is most evident in the growth 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. In FY 2012 more than 9,800 youth participated in our Youth Assistance and First Contact programs.

The Michigan Department of Human Services (DHS) awarded CFS an additional year of funding for the Juvenile Accountability Block Grant (\$112,074). The current allocation marks the eleventh consecutive year of JABG funding for CFS. Funding is allocated to support enhanced electronic monitoring services for juveniles and upgrades to the department's Juvenile Agency Information System (JAIS).

CFS was awarded \$1,187,500 in TANF / Family Preservation Grant (FPG) funds from the Department of Human Services (DHS). FPG dollars 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.

CFS utilized a \$750,000 federal grant from the Office of Juvenile Justice and Delinquency Prevention (OJJDP) to implement the Wayne County Juvenile Re-entry project. The Re-entry initiative provided transitional and community-based services to 140 male offenders (ages 12 to 18 years old), in Wayne County, Michigan. Re-entry services targeted juveniles placed in high secure residential treatment facilities (Calumet and Lincoln Centers in Highland Park, Michigan). Treatment modalities included substance abuse, sex offenders, youth who are seriously emotionally disturbed, developmentally delayed youth, and chronic and/or violent offenders.

CFS utilized a \$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 has been developed in partnership with the Detroit-Wayne County Community Mental Health Agency (D-WCCMHA) and the Virtual Center for Excellence (VCE), and includes a strong focus on ensuring that adjudicated youth with mental health needs gain access to and benefit from mental health services and supports. 185 juvenile justice stakeholder staff participated in the November 2012 Kick-Off Event for the Academy, and training sessions began in January 2013.



**Wayne County Government**  
**Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015**

**DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

**FISCAL YEAR 2012-2013 ACCOMPLISHMENTS AND HIGHLIGHTS** *continued*

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

**MSUE**

MSUE educational programming reached over 116,000 Wayne County residents.

17,624 youth participated in 4-H youth development and mentoring programs under the guidance of 1,728 adult volunteers. These adults spent approximately 389,000 hours volunteering at a value of \$8,472,000 to Wayne County.

MSUE transitioned the day-to-day facility management and operational costs of the 4-H Center, located at 5710 McClellan St., Detroit, to another non-profit organization allowing MSUE to focus on providing high quality 4-H youth development educational programming. Youth participation at the facility increased by 50%.

Over 9,000 adults and youth participated in MSUE nutrition, health and wellness education programs. The majority of the audience was reach through the Expanded Food and Nutrition Education Program (EFNEP) and the Supplemental Nutrition Assistance Program (SNAP), but 467 new mothers participated in the Breast Feeding Initiative. As part of MSUE's statewide restructuring, MSUE staff working in Wayne County providing

The growth in staff is due to federal grants received by MSU to support programming in Wayne County.

Consumer Horticulture reached over 60,000 residents through the consumer horticulture education, the Master Gardener program, the consumer horticulture hotline and diagnostic services. Master Gardener volunteers donated 21,050 hours to the community at a value of \$458,680 to Wayne County.

MSUE staff and volunteers staffed an informational kiosk at Eastern Market during 36 Saturday and Tuesday market days. Over 10,000 people stopped by the kiosk to pick up information or ask questions about gardens, lawns, landscapes, fresh produce, food preservation, food safety, and a variety of other topics. 1700 food preservation recipe books were distributed, 2000 food preservation samples were distributed, and 100 people signed up for food preservation classes.

With state and grant funding, MSUE hired a new early childhood educator.

**ALTERNATIVE WORK FORCE**

AWF will continue its outreach with out-county District Courts to increase the number of offender referrals to the program. Additionally, outreach is planned to encourage business and community partners to consider AWF as an option when hiring for light-weight commercial clean ups or events.

**COMMUNITY CORRECTIONS**

Continue implementation of the Division's Mental Health Screening Project at both Dickerson Jail and Division I to include screenings at Dickerson Jail. The goal is to continue providing screenings in an effort to identify and divert people with mental illness from the criminal justice system into appropriate treatment in the mental health system.

**INTERVENTION AND APPREHENSION  
(WEB UNIT)**

Embracing the mission of CFS, the Warrant Enforcement Bureau's Spot Check unit conducts Juvenile spot checks on troubled youth within the city of Detroit and the outlying communities within Wayne County. The Juvenile Spot Check unit speaks with the youth, their parent or guardian, and school officials about the youth's school, home life, extra-curricular activities, drug use, and any other issues that may be of concern. Spot checks are performed five days a week, rotating between dayshift hours and afternoon hours. Recently, later hours for spot checks have been implemented to address after hours and as well as the end of the school year approaching.

Measure	Baseline System FY 1999	County Model FY 2012
Recidivism	38% - 56%	17.2%
Positive Probation Completion	Unknown	74.7%
Term of Probation Less Than One Year	Unknown	83.3%
Youth Confined in State Training Schools (ADP)	731 Day	6 Day
Youth in Public & Private Residential Care (ADP)	» 2,000 Day	633 Day
Residential Care Costs	\$113.5 M	\$58.4 M*
Placements - Other States	200	0
Secure Detention Population (ADP)	> 500 Day	156 Day
State Ward Caseload	≈3,400	1,079
Diversion Cases	Unknown	837
Youth Assistance Programs Recidivism Rate	Not Measured	10.5%
Youth Participating in Prevention	Not Measured	8,482

nutrition and health programming more than doubled, and is expected to grow by 400% from the 2010 staffing level.



**Wayne County Government**  
**Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015**

**DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

**NEW INITIATIVES FOR FISCAL YEAR 2013-2014**

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**JUVENILE DETENTION FACILITY**

In an effort to improve health and physical fitness, JDF will continue to provide Health and Wellness classes and lectures for detained youth.

We will continue providing JDF's Administrative staff with opportunities to increase their knowledge of the Juvenile Justice system by providing them with opportunities to participate in off-site tours of local and out-of-staff juvenile correctional and detention facilities. We will also provide direct-care and other staff with opportunities to attend and participate in local and national training seminars and symposiums.

Based on standard 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, procedures and practices that promote compliance throughout the facility.

As a health and safety precaution, JDF will procure funding to provide staff with FIT safety training and equipment.

Continue to implement partnering new staff with an experienced Juvenile Detention Specialist (JDS), so they will gain first-hand knowledge and experience relative to the position they hold.

**JUVENILE SERVICES DIVISION**

CFS received a \$400,000 allocation of funding through the Detroit-Wayne County Community Mental Health Agency (DWCCMHA) to implement an Enhanced Benefit Plan for Integrated Community Based Mental Health Services for youth involved in our juvenile justice system. This integrated approach to service delivery engages multi-system youth and provides a variety of services designed to intervene with supportive mental health services. Each youth assigned to a Care Management Organization (CMO) is assessed for eligibility for access to DWCCMHA children's mental health services by the Juvenile Assessment Center (JAC). Youth eligible for services are assigned to an MCPN and a Service Coordinator. Service Coordinators are JAC staff embedded in each CMO.

Unlike many states throughout the country, Michigan does not access federal Medicaid to pay for the costs of clinical treatment for emotionally disturbed youth in out-of-home placement. CFS will pursue this revenue option in FY 2014.

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.

**IMPACT ON OPERATIONS**

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In the Fiscal 2013-2014 budget the Department of Children and Family was required to reduce funding to the County's Care Management Organizations (CMO), which provide preventative and diversion service to Wayne County youth offenders. These reductions could impact 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.



**Wayne County Government**  
*Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015*

**DEPARTMENT OF CHILDREN AND FAMILY SERVICES**  
**Financial Report**

	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Budget</b>	<b>FY 2013-2014 Budget</b>	<b>FY 2014-2015 Projected Budget</b>
<b>00101 General Fund</b>				
<b>151 Adult Probation</b>				
<b>Revenues</b>				
State Grants and Contracts	0	40,000	50,000	50,000
Charges, Fees, and Fines	0	1,397,416	1,193,930	1,236,938
Operating Transfers In	0	0	0	0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$1,437,416</b>	<b>\$1,243,930</b>	<b>\$1,286,938</b>
<b>Expenditures</b>				
Personnel	0	545,197	414,889	431,870
Fringe Benefits	0	268,552	221,892	239,484
Pension	0	158,434	170,434	176,909
Materials and Supplies	135,900	182,599	184,472	185,946
Services and Contractual Serv	237,204	372,129	392,605	392,589
Travel	0	2,000	0	0
Operating Expenses	152,400	167,606	137,539	138,038
Rentals	1,514,000	1,780,200	1,766,200	1,766,200
Operating Transfers Out	0	0	0	0
<b>Total Expenditures</b>	<b>\$2,039,504</b>	<b>\$3,476,717</b>	<b>\$3,288,031</b>	<b>\$3,331,036</b>
<b>00101 General Fund</b>				
<b>731 Cooperative Extension Services</b>				
<b>Expenditures</b>				
Personnel	114,356	103,542	0	0
Fringe Benefits	28,979	35,354	0	0
Pension	24,558	21,957	0	0
Materials and Supplies	0	0	0	0
Services and Contractual Serv	0	0	0	0
Travel	0	0	0	0
Operating Expenses	1,328	1,559	0	0
Rentals	0	0	0	0
Other Charges	133,779	172,588	0	0
<b>Total Expenditures</b>	<b>\$303,000</b>	<b>\$335,000</b>	<b>\$0</b>	<b>\$0</b>
<b>00281 Community Corrections</b>				
<b>320 Community Corrections</b>				
<b>Revenues</b>				
Federal Grants and Contracts	0	0	0	0
State Grants and Contracts	2,342,301	2,815,160	2,522,745	2,522,745
Local Grants and Contracts	131,250	131,250	131,250	131,250
Other Financing	0	0	0	0
Operating Transfers In	318,983	0	0	0
<b>Total Revenues</b>	<b>\$2,792,534</b>	<b>\$2,946,410</b>	<b>\$2,653,995</b>	<b>\$2,653,995</b>



**Wayne County Government**  
*Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015*

**DEPARTMENT OF CHILDREN AND FAMILY SERVICES**  
**Financial Report**

	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Budget</b>	<b>FY 2013-2014 Budget</b>	<b>FY 2014-2015 Projected Budget</b>
<b>Expenditures</b>				
Personnel	355,134	197,528	185,582	185,582
Fringe Benefits	101,568	95,727	105,730	113,219
Pension	72,807	57,402	77,219	77,219
Materials and Supplies	16,500	2,850	4,000	5,100
Services and Contractual Serv	2,187,861	2,548,827	2,235,675	2,227,845
Travel	7,200	1,000	3,500	3,500
Operating Expenses	4,764	4,574	4,787	5,028
Rentals	31,700	36,502	36,502	36,502
Capital	5,000	2,000	1,000	0
Non Capital Assets	10,000	0	0	0
<b>Total Expenditures</b>	<b>\$2,792,534</b>	<b>\$2,946,410</b>	<b>\$2,653,995</b>	<b>\$2,653,995</b>

**00281 Community Corrections**  
**510 Alternative Work Force**

<b>Revenues</b>				
State Grants and Contracts	571,077	0	0	0
Charges, Fees, and Fines	1,318,583	0	0	0
Other Financing	0	0	0	0
<b>Total Revenues</b>	<b>\$1,889,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>				
Personnel	546,640	0	0	0
Fringe Benefits	205,087	0	0	0
Pension	159,138	0	0	0
Materials and Supplies	65,300	0	0	0
Services and Contractual Serv	317,995	0	0	0
Travel	2,000	0	0	0
Operating Expenses	27,597	0	0	0
Rentals	246,920	0	0	0
Operating Transfers Out	318,983	0	0	0
<b>Total Expenditures</b>	<b>\$1,889,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**00292 Juv. Justice and Abuse/Neglect**  
**320 Community Corrections**

<b>Revenues</b>				
Federal Grants and Contracts	440,000	251,250	0	0
State Grants and Contracts	551,193	332,499	81,339	81,339
Operating Transfers In	111,193	81,338	81,338	81,338
<b>Total Revenues</b>	<b>\$1,102,386</b>	<b>\$665,087</b>	<b>\$162,677</b>	<b>\$162,677</b>



**Wayne County Government**  
**Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015**

**DEPARTMENT OF CHILDREN AND FAMILY SERVICES**  
**Financial Report**

	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Budget</b>	<b>FY 2013-2014 Budget</b>	<b>FY 2014-2015 Projected Budget</b>
<b>Expenditures</b>				
Personnel	10,000	0	0	0
Materials and Supplies	250	250	250	250
Services and Contractual Serv	1,066,347	643,275	156,827	156,827
Travel	12,580	12,280	4,600	4,600
Rentals	3,780	3,780	0	0
Other Charges	9,429	5,502	1,000	1,000
<b>Total Expenditures</b>	<b>\$1,102,386</b>	<b>\$665,087</b>	<b>\$162,677</b>	<b>\$162,677</b>
<b>00292 Juv. Justice and Abuse/Neglect</b>				
<b>356 Juvenile Detention Facility</b>				
<b>Revenues</b>				
Federal Grants and Contracts	3,104,911	2,040,000	2,221,037	2,056,037
State Grants and Contracts	66,793,260	66,561,233	59,627,883	45,661,515
Local Grants and Contracts	13,730,233	17,947,500	19,248,000	19,365,000
Charges, Fees, and Fines	6,713,491	6,822,407	7,997,103	7,997,103
Other Financing	0	0	0	0
Operating Transfers In	51,263,160	47,497,635	39,247,439	37,676,749
<b>Total Revenues</b>	<b>\$141,605,055</b>	<b>\$140,868,775</b>	<b>\$128,341,462</b>	<b>\$112,756,404</b>
<b>Expenditures</b>				
Personnel	13,850,300	11,982,955	12,706,053	12,531,699
Fringe Benefits	4,245,468	5,526,690	5,847,857	6,155,024
Pension	3,868,703	3,399,426	4,933,315	4,923,939
Materials and Supplies	378,187	305,950	305,950	295,850
Services and Contractual Serv	115,554,796	115,953,757	100,805,775	85,276,400
Travel	18,500	4,300	9,698	9,698
Operating Expenses	233,194	248,948	254,869	111,152
Rentals	3,409,682	3,440,149	3,447,445	3,447,142
Other Charges	12,001	600	600	600
Capital	0	4,900	4,900	4,900
Non Capital Assets	34,224	1,100	25,000	0
<b>Total Expenditures</b>	<b>\$141,605,055</b>	<b>\$140,868,775</b>	<b>\$128,341,462</b>	<b>\$112,756,404</b>
<b>00292 Juv. Justice and Abuse/Neglect</b>				
<b>357 Juvenile - State Ward</b>				
<b>Revenues</b>				
State Grants and Contracts	20,000	20,000	20,000	20,000
Operating Transfers In	8,703,100	7,000,212	6,499,540	6,499,540
<b>Total Revenues</b>	<b>\$8,723,100</b>	<b>\$7,020,212</b>	<b>\$6,519,540</b>	<b>\$6,519,540</b>
<b>Expenditures</b>				
Services and Contractual Serv	8,723,100	7,020,212	6,519,540	6,519,540
<b>Total Expenditures</b>	<b>\$8,723,100</b>	<b>\$7,020,212</b>	<b>\$6,519,540</b>	<b>\$6,519,540</b>



**Wayne County Government**  
**Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015**

**DEPARTMENT OF CHILDREN AND FAMILY SERVICES**  
**Financial Report**

	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Budget</b>	<b>FY 2013-2014 Budget</b>	<b>FY 2014-2015 Projected Budget</b>
<b>00292 Juv. Justice and Abuse/Neglect</b>				
<b>670 Social Services</b>				
<b>Revenues</b>				
Federal Grants and Contracts	500,000	0	0	0
State Grants and Contracts	16,758,541	13,234,246	11,493,670	11,574,670
Charges, Fees, and Fines	50,000	50,000	50,000	50,000
Operating Transfers In	16,758,541	13,234,247	11,493,670	11,574,670
<b>Total Revenues</b>	<b>\$34,067,082</b>	<b>\$26,518,493</b>	<b>\$23,037,340</b>	<b>\$23,199,340</b>
<b>Expenditures</b>				
Services and Contractual Serv	34,067,082	26,518,493	23,037,340	23,199,340
<b>Total Expenditures</b>	<b>\$34,067,082</b>	<b>\$26,518,493</b>	<b>\$23,037,340</b>	<b>\$23,199,340</b>
<b>00297 Youth Services</b>				
<b>359 Youth Services</b>				
<b>Revenues</b>				
Taxes	3,729,742	3,617,103	3,580,297	3,580,297
Interest Income	0	0	0	0
Other Financing	0	1,281,000	1,300,000	0
Operating Transfers In	1,200,000	300,000	0	0
<b>Total Revenues</b>	<b>\$4,929,742</b>	<b>\$5,198,103</b>	<b>\$4,880,297</b>	<b>\$3,580,297</b>
<b>Expenditures</b>				
Services and Contractual Serv	1,557,419	637,605	248,000	248,000
Operating Transfers Out	3,372,323	4,560,498	4,632,297	3,332,297
<b>Total Expenditures</b>	<b>\$4,929,742</b>	<b>\$5,198,103</b>	<b>\$4,880,297</b>	<b>\$3,580,297</b>
<b>TOTAL DEPARTMENTAL REVENUES</b>	<b>\$195,109,559</b>	<b>\$184,654,496</b>	<b>\$166,839,241</b>	<b>\$150,159,191</b>
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>	<b>\$197,452,063</b>	<b>\$187,028,797</b>	<b>\$168,883,342</b>	<b>\$152,203,289</b>



*Wayne County Government*  
*Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015*

**DEPARTMENT OF CHILDREN & FAMILY SERVICES**

**Summary of Positions**

	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Budget</b>	<b>FY 2013-2014 Budget</b>	<b>FY 2014-2015 Projected Budget</b>
<b>101 GENERAL FUND</b>				
<b>510 ALTERNATIVE WORK FORCE</b>				
SUPERVISORY AND PROFESSIONAL	0	3	3	3
SUPPORT STAFF	0	12	8	8
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>15</b>	<b>11</b>	<b>11</b>
<b>101 GENERAL FUND</b>				
<b>731 COOPERATIVE EXTENSION SERVICE</b>				
SUPERVISORY AND PROFESSIONAL	1	1	0	0
SUPPORT STAFF	1	1	0	0
<b>TOTAL POSITIONS</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>281 COMMUNITY CORRECTIONS</b>				
<b>320 COMMUNITY CORRECTIONS</b>				
ELECTED AND EXECUTIVE	1	1	1	1
SUPERVISORY AND PROFESSIONAL	2	2	2	2
SUPPORT STAFF	1	0	0	0
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>281 COMMUNITY CORRECTIONS</b>				
<b>510 ALTERNATIVE WORK FORCE</b>				
SUPERVISORY AND PROFESSIONAL	3	0	0	0
SUPPORT STAFF	12	0	0	0
<b>TOTAL POSITIONS</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>292 JUV. JUSTICE AND ABUSE/NEGLECT</b>				
<b>356 JUVENILE DETENTION FACILITY</b>				
ELECTED AND EXECUTIVE	7	8	8	8
SUPERVISORY AND PROFESSIONAL	68	68	67	67
SUPPORT STAFF	154	149	153	152
<b>TOTAL POSITIONS</b>	<b>229</b>	<b>225</b>	<b>228</b>	<b>227</b>
<b>TOTAL DEPARTMENTAL POSITIONS</b>	<b>250</b>	<b>245</b>	<b>242</b>	<b>241</b>



**Wayne County Government**  
**Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015**

**DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

**BUDGET CHANGE AND HIGHLIGHTS FY 2013-2014**

Increase / (Decrease) from 2012-2013 Adopted Budget		Description of Change
<b>REVENUES</b>		
Taxes	(36,806)	Property Value assessment reduction.
Federal Grants and Contracts	(70,213)	Decreased Temporary Assistance to Needy Families (TANF) funding.
State Grants and Contracts	(9,207,501)	State Child Fund Match decrease due to required reduction in general fund/general purpose supported programs.
Local Grants and Contracts	1,300,500	Local Donor funding increased for programs.
Charges, Fees, and Fines	971,210	Increased Medicaid reimbursements due to an increase in qualifying mental health contracts.
Other Financing	19,000	Increase in Use of Fund Balance utilization in Youth Services Fund (297)
Operating Transfers In	(10,791,455)	Required reduction in general fund/general purpose supported programs. Result is less funding for juvenile justice and abuse/neglect activities.
<b><u>TOTAL REVENUES</u></b>	<b><u>\$(17,815,255)</u></b>	
<b>EXPENDITURES</b>		
Personnel	477,302	Increase in overtime costs associated with the Juvenile Detention Facility.
Fringe Benefits	249,156	Based on published fringe rates.
Pension	1,543,749	Based on published fringe rates.
Materials and Supplies	3,023	To better serves the operational needs of the department
Services and Contractual Services	(20,298,536)	Required reduction in general fund/general purpose supported programs; resulting in less juvenile justice and abuse/neglect program activity.
Travel	(1,782)	Required reduction in general fund/general purpose supported programs.
Operating Expenses	(25,492)	Based on published fringe rates.
Rentals	(10,484)	Required reduction in general fund/general purpose supported programs
Other Charges	(177,090)	Required reduction in general fund/general purpose supported programs.
Capital	(1,000)	Required reduction in general fund/general purpose supported programs.
Non Capital Assets	23,900	One Time purchase of computer equipment.
Operating Transfers Out	71,799	Increase in Youth Millage transfer to Child Care Fund.
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$(18,145,455)</u></b>	



**Wayne County Government**  
**Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015**

**DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

**LONG-TERM DEPARTMENTAL GOALS**

<b>Departmental Goal 1: Safe and Stable Transition of Released Offenders into the Community</b>	<b>ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)</b>
<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"> <li>• 100% of alternative housing programs will meet state minimum program standards.</li> <li>• Maintain a State prison commitment rate of less than 22%.</li> <li>• Maintain a program absconder rate of less than 30%.</li> <li>• 75% of committed adjudicated juveniles will not re-offend within two years of court termination of wardship.</li> <li>• 75% of expungement applicants (STEP initiative) who meet final eligibility requirements will receive an expungement of their criminal record.</li> <li>• 30% of adult offenders screened will be diverted to alternative programs.</li> <li>• 55% of adult offenders served will successfully complete the alternative program.</li> <li>• 40% plea agreements will be accepted.</li> </ul>	<b>Departmental Goal 1 (DG1)</b>
<b>Departmental Goal 2: Treatment Services Juvenile and Adult Offenders</b>	<b>ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)</b>
<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"> <li>• 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.</li> </ul>	<b>Departmental Goal 2 (DG2)</b>
<b>Departmental Goal 3: Community and Family Support</b>	<b>ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)</b>
<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"> <li>• 75% of at-risk youth who participate in Diversion Programs will not be involved in the juvenile justice system one year after completion.</li> <li>• 90% of youth involved in the Correct Course Diversion Program will successfully complete their program requirements.</li> </ul>	<b>Departmental Goal 3 (DG3)</b>
<b>Departmental Goal 4: Cost Effective Delivery of Juvenile Justice Services</b>	<b>ALIGNED WITH STRATEGIC PRIORITY 2 (SP2)</b>
<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"> <li>• The average daily caseload of adjudicated juveniles will decline to 1,300 and remain stable.</li> <li>• Number of state ward delinquents will decline to 1,200 (stable caseload).</li> <li>• Number of juveniles on CMO probation will decrease from 600 to 400 (average daily population), a decrease of 25%.</li> <li>• Number of juveniles successfully completing probation will be sustained at 65%.</li> <li>• Cost per committed juvenile per day will be at \$225.00 (rate will stabilize at 2011 levels).</li> <li>• Cost per juvenile on probation per day will be at \$140.00 (rate will stabilize at 2011 levels).</li> <li>• Successful completion of probation means no court contact for two years following initial probation.</li> <li>• Stabilizing cost at 2011 levels will result in real cost decreases.</li> </ul>	<b>Departmental Goal 4 (DG4)</b>
<b>Departmental Goal 5: Safe, Secure, and Humane Residential Treatment</b>	<b>ALIGNED WITH STRATEGIC PRIORITY 3 (SP3)</b>
<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"> <li>• 95% of CMO contracted facilities will be on regular licensing status.</li> <li>• No more than 10 accidental physical injuries to employees per month resulting in time off from work.</li> <li>• 90% of juveniles will not be on escape status.</li> <li>• 100% of Community Corrections residential facilities maintaining regular licensure status.</li> <li>• 100% of the Community Corrections residential programs will have a performance audit completed during the fiscal year.</li> <li>• Regular licensing means that the agency is in substantial compliance with state and regulatory requirements.</li> <li>• A juvenile is considered on escape status when a petition is filed with the Court.</li> </ul>	<b>Departmental Goal 5 (DG5)</b>



**Wayne County Government**  
**Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015**

**DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

**PERFORMANCE MEASUREMENTS BY GROUP**

<b>COMMUNITY CORRECTIONS GROUP</b>					
<b>Purpose Statement</b> 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	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
<b>RESULT:</b> Percentage of adult offenders who would have otherwise gone to prison will be diverted to alternative programs	30%	30%	30%	30%	DG1
<b>OUTPUT:</b> Number of screenings provided	20,000	21,000	21,000	21,000	DG1
<b>DEMAND:</b> Number of screenings anticipated	21,000	22,000	22,000	22,000	DG1
<b>EFFICIENCY:</b> Cost per screening provided	\$67.00	\$67.00	\$67.00	\$67.00	DG1

<b>PREVENTION SERVICES GROUP</b>					
<b>Purpose Statement</b> 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	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
<b>RESULT:</b> Percentage of youth referred to truancy reduction programs will receive weekly in-home and community-based after school services	80%	80%	80%	90%	DG3
<b>OUTPUT:</b> Number of youth participating in early intervention programming	10,000	15,000	15,000	15,000	DG3
<b>DEMAND:</b> Number of youth anticipated to be referred for early intervention programming	10,200	18,000	18,000	18,000	DG3
<b>EFFICIENCY:</b> Cost per youth served by intervention program	\$111.71	\$111.71	\$111.71	\$111.71	DG3

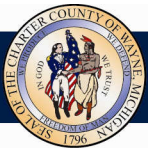
<b>RESULT:</b> Percentage of Protective Services-referred youth will receive forensic interviews as a result of alleged sexual abuse	90%	90%	90%	95%	DG2
<b>OUTPUT:</b> Number of youth receive forensic interviewing services	420	500	500	500	DG2
<b>DEMAND:</b> Number of youth expected to be referred for forensic interviewing services	500	500	500	500	DG2
<b>EFFICIENCY:</b> Cost per youth and family served	\$540.60	\$431.78	\$431.78	\$431.78	DG2



**Wayne County Government**  
**Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015**

**DEPARTMENT OF CHILDREN AND FAMILY SERVICES**  
**PERFORMANCE MEASUREMENTS BY GROUP**

<b>JUVENILE SERVICES GROUP</b>					
<b>Purpose Statement</b> 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	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
<b>RESULT:</b> Percentage of newly adjudicated juveniles and their families will begin treatment within 30 days of case acceptance	95%	95%	95%	95%	DG2
<b>OUTPUT:</b> Number of new juveniles in commitment status will be registered by the Juvenile Assessment Center (JAC)	800	800	800	800	DG2
<b>DEMAND:</b> Number of new adjudicated juvenile cases expected to enter the formal system annually	800	800	800	800	DG2
<b>EFFICIENCY:</b>	not reported	not reported	not reported	not reported	DG2
<b>RESULT:</b> Percentage of juveniles successfully completing treatment program	100%	100%	75%	75%	DG4
<b>OUTPUT:</b> Number of new juveniles will be registered by the JAC	1000	1000	1000	1000	DG4
<b>DEMAND:</b> Number of new probation status juveniles	1000	1000	1000	1000	DG4
<b>EFFICIENCY:</b> Cost per audit completed	not reported	not reported	not reported	not reported	DG4
<b>WARRANT ENFORCEMENT BUREAU (WEB) GROUP</b>					
<b>Purpose Statement</b> 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	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
<b>RESULT:</b> Percentage of writs activated will be apprehended by the Warrant Enforcement Bureau	60%	60%	60%	60%	DG5
<b>OUTPUT:</b> Number of juvenile fugitives apprehended	750	650	650	650	DG5
<b>DEMAND:</b> Number of juvenile fugitives anticipated to be apprehended	750	750	750	750	DG5
<b>EFFICIENCY:</b> Cost per juvenile program violator apprehended/child placed in court ordered placement	\$700	\$700	\$700	\$700	DG5
<b>JUVENILE DETENTION FACILITY (JDF) GROUP</b>					
<b>Purpose Statement</b> 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	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
<b>RESULT:</b> Percentage of residents will complete an intake, admitting and medical screening upon admission	100%	100%	100%	100%	DG5
<b>OUTPUT:</b> Number of total juvenile assessments provided annually	59,280	53,343	50,688	50,688	DG5
<b>DEMAND:</b> Number of total juvenile assessments anticipated being required annually	61,629	55,343	47,318	47,318	DG5
<b>EFFICIENCY:</b> Cost per juvenile assessed	\$578	\$519	\$444	\$444	DG5



*Wayne County Government  
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015*

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