



CHILDREN AND FAMILY SERVICES



**Juvenile Detention Facility
Art Room**



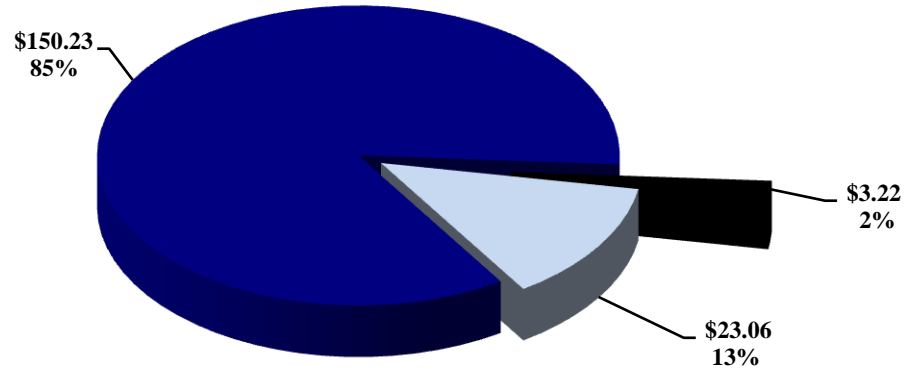
**Juvenile Detention Facility
Gym**



**Juvenile Detention Facility
Classroom**

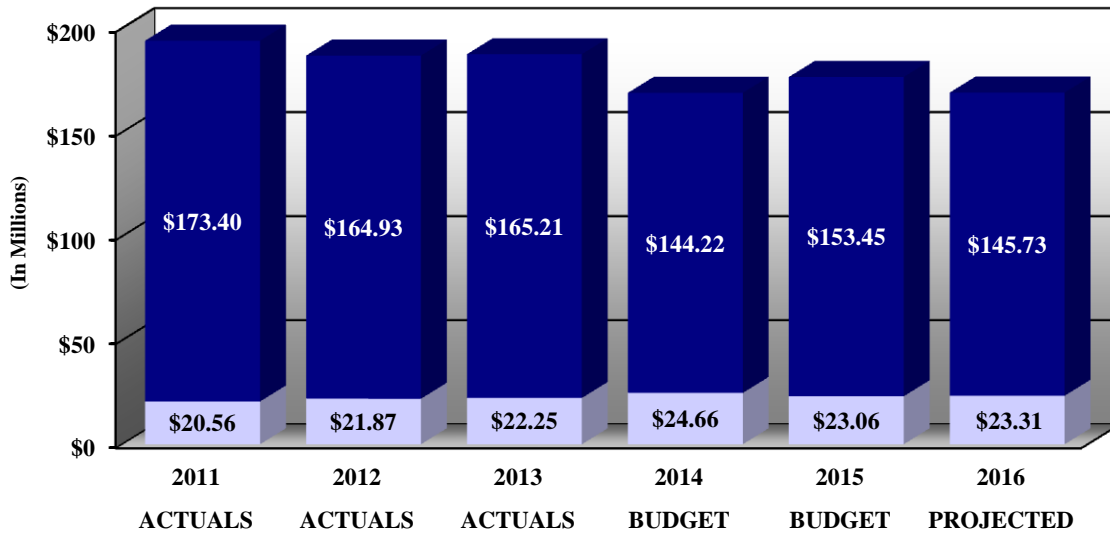
WAYNE COUNTY CHILDREN & FAMILY SERVICES

EXPENDITURE ANALYSIS
FISCAL YEAR 2014-2015
In Millions



PERSONNEL OPERATING EXPENDITURES OPERATING TRANSFER OUT

EXPENDITURE TREND ANALYSIS FISCAL YEARS 2010-2011 THROUGH 2015-2016



PERSONNEL OTHER EXPENDITURES



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

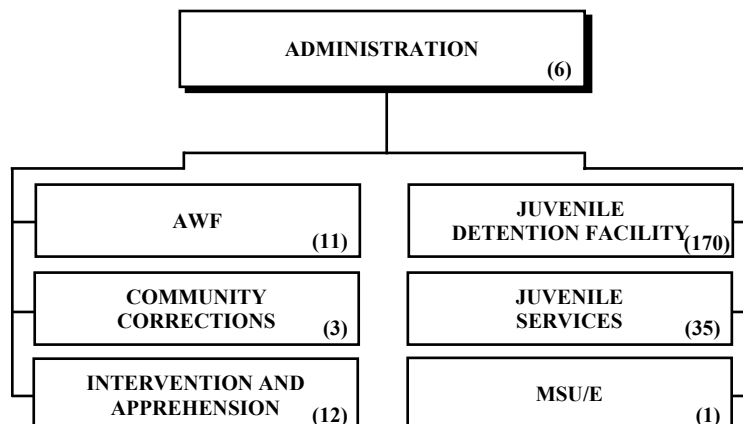
MISSION

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 2012-2013 Budget | FY 2013-14 Budget | FY 2014-2015 Budget | FY 2015-2016 Projected Budget |
|--|--------------------------------|------------------------------|--------------------------------|--|
| Total Departmental Expenditures | \$187,028,797 | \$168,883,342 | \$176,508,829 | \$169,036,213 |
| Departmental Revenue | | | | |
| Taxes | 3,617,103 | 3,580,297 | 3,455,136 | 3,580,297 |
| Federal Grants and Contracts | 2,291,250 | 2,221,037 | 2,084,834 | 2,060,000 |
| State Grants and Contracts | 83,003,138 | 73,795,637 | 77,554,521 | 73,573,103 |
| Local Grants and Contracts | 18,078,750 | 19,379,250 | 14,289,750 | 14,281,250 |
| Charges, Fees, and Fines | 8,269,823 | 9,241,033 | 10,157,066 | 10,448,874 |
| Other Financing | 1,281,000 | 1,300,000 | 0 | 0 |
| Operating Transfers In | 68,113,432 | 57,321,987 | 66,950,371 | 63,075,538 |
| Total Revenues | \$184,654,496 | \$166,839,241 | \$174,491,678 | \$167,019,062 |
| General Fund General Purpose | \$2,374,301 | \$2,044,101 | \$2,017,151 | \$2,017,151 |
| Total Budgeted Positions | 245 | 242 | 238 | 237 |

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Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

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.

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 COMMUNITY CORRECTIONS

It is the mission 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.

The Community Corrections Division 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.

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 including prevention, diversion, juvenile corrections and aftercare. A contract-based, privatized structure was created to deliver a core governmental mandate – public safety and juvenile rehabilitation.

Prevention Services provides quality diversion and early intervention programs for young people who are at risk of being adjudicated through the courts. 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.

DIVISION OF MICHIGAN STATE UNIVERSITY EXTENSION (MSUE)

This Division is responsible for providing educational programs related to agriculture, agribusiness and horticulture; child and youth development; community and economic development; and home economics and family living.

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 including 4-H mentoring, consumer horticulture, general nutrition and breastfeeding education, natural resources including great lakes education, community development, and economic development including working with food, agricultural, and natural resource entrepreneurs and small businesses.



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DEPARTMENT OF CHILDREN AND FAMILY SERVICES

FISCAL YEAR 2013-2014 ACCOMPLISHMENTS AND HIGHLIGHTS

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.

COMMUNITY CORRECTIONS

For three 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%; in FY 2012 Wayne County's PCR rate was 20.8%; and in FY 2013 Wayne County's PCR was 21.6%.

In the Fall of 2013, the Division celebrated the close of its seventh 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 Mental Health Authority (DWMHA). From October 2012 through September 2013, the Division's Case Differentiation Unit (CDU) conducted 12,689 K-6 mental health screenings. Since October, 2013, 6,912 have been conducted. Of these, 720 have been referred to the Wayne County Jail Behavioral Health Unit for further evaluation. Of those referred, approximately 301 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.

**INTERVENTION AND APPREHENSION
(WEB UNIT)**

The Warrant Enforcement Bureau (W.E.B.) is composed of three (3) internal units: Spotcheck, Tether, and Apprehension. The WEB staff serves as mentors for youth to assist them in making good, sound decisions, and as a police presence in the lives of juvenile delinquents, the schools, and the community.

The WEB **Tether** unit has provided a low-cost alternative to housing troubled youth in a facility. In some cases, the WEB Tether unit increases the youth's quality of life; thereby, giving them the opportunity to stay in a home setting while being monitored.

The WEB **Spotcheck** unit provides support for youth, as well as parents, in dealing with conflicts that arise in the household. The Spotcheck unit checks behavior, school grades, school attendance and family life. WEB's Spotcheck unit provides intervention to at-risk children and families. The main goal of the Spotcheck unit is to help stem future criminal activity.

The WEB **Apprehension** unit has increased interactions with other Law Enforcement Agencies in and around Wayne County, including agencies outside of the state of Michigan. Officers have worked with outside agencies to aid in the safe return of juveniles to placement at JDF so that the youth and their families may receive the necessary guidance from the courts, care management organizations, and other juvenile programs within Wayne County.

The WEB unit has increased officer safety, which has decreased officer injury. Officers assess potential risk when serving a writ, completing a Spotcheck, and/or tether install. Gathering the previous history of the juvenile, their family and/or the neighborhood has aided the unit's knowledge of surroundings.

JUVENILE DETENTION FACILITY

Wayne County operates a nationally recognized Juvenile Detention Facility (JDF) for youth who are awaiting disposition of their court care 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.



Wayne County Government
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DEPARTMENT OF CHILDREN AND FAMILY SERVICES

FISCAL YEAR 2013-2014 ACCOMPLISHMENTS AND HIGHLIGHTS continued

Building and maintaining positive relationships with external and internal partners are vital to serving detained youth. JDF sustains positive working relationships with the Michigan Department of Corrections, Wayne County Health Department, Wayne State University's School of Nursing, the Foster Grandparents Program, Eastern Michigan School of Nursing, and St. John's Hospital Medical Residence. During this fiscal year, JDF broadened partnerships with community agencies to include Wayne County Community College, MATEC (Midwest Aids Training and Education Center), Lion's Club, and Institute for Population Health (IPH), AIDS Partnership, and Horizon's Project.

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.

In FY2012/13, 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, 2015.

JDF has met the goal of reducing incidents of assaults by 5% annually. In comparing incidents of assaultive behavior in 2010/11 to 2011/12, there was an 8% reduction from the previous fiscal year. JDF continues to meet or exceed the goal of reducing incidents of assaults by 5% annually. Incidents of assaults were reduced by 11% during fiscal years 2011/12 and 2012/13.

JDF's educational program continues to assess youth who remain in our facility for more than seventy-two hours (72). Each youth's academic level of function is determined in the areas of reading, math, english and language arts (ELA), as well as science and social studies. The assessment results provide academic information that is used in the development of individual learning plans, Individual Education Plans (IEP's) and Education Plans (EP's.)

Educational Plan (EP) and Individual Education Plan (IEP) conferences are held as 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 academic 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 county and court developed a Memorandum of Understanding (MOU) that designates responsibility for juvenile justice services to the Wayne County Executive.

New state ward commitments, adjudicated caseloads, juveniles in residential placement, recidivism and costs are at historic low rates in Wayne County. In the past decade, thousands of youth that would have been unnecessarily detained and placed in residential care are remaining at home, attending school, following the law and successfully avoiding entry into the formal juvenile justice system.

The impact of this 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 2013, 7,000 youth participated in the Youth Assistance and First Contact programs. There are now over 50 community-based prevention and diversion providers located throughout Wayne County.

CFS continued to use a 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 Mental Health Authority (DWMHA) 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.



Wayne County Government
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DEPARTMENT OF CHILDREN AND FAMILY SERVICES

FISCAL YEAR 2013-2014 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:

After more than a dozen years of juvenile justice reform, it is evident that uniform assessment, quality case management, consistent accountability, competency development, risk-based use of institutional placements and defined consequences create the best opportunities for juveniles to succeed and thereby improve public safety. By embedding a broad menu of approaches to safely prevent entry into the justice system and eliminate unnecessary and costly institutional placements, the County has demonstrated that local management of juvenile justice systems is the best alignment to help youth develop and maintain essential ties with families, schools and communities.

| Measure | Baseline System FY 1999 | County Model FY 2013 |
|--|----------------------------|-------------------------|
| Recidivism | 38% - 56% | 16.0% |
| Positive Probation Completion | Unknown | 78.9% |
| Term of Probation Less Than One Year | Unknown | 89.6% |
| Youth Confined in State Training Schools (ADP) | 731 Day | 3 Day |
| Youth in Public & Private Residential Care (ADP) | » 2,000 Day | 537 Day |
| Residential Care Costs | \$113.5 M | \$53.1 M* |
| Placements - Other States | 200 | 0 |
| Secure Detention Population (ADP) | > 500 Day | 130 Day |
| State Ward Caseload (ADP) | ≈3,400 | 863 |
| Diversion Cases | Unknown | 484 |
| Successful Completion of a Diversion Program | Not Measured | 88.7%% |
| Youth Participating in Prevention | Not Measured | 5,080 |

MICHIGAN STATE UNIVERSITY EXTENSION (MSUE)

MSUE educational programming reached over 112,000 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 499,000 hours volunteering at a value of \$9,789,800 to Wayne County.

Over 7,850 adults and youth participated in MSUE nutrition, health and wellness education programs. The majority of the audience was reached 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.

Consumer Horticulture reached over 60,000 residents through the consumer horticulture education, the Master Gardener program, the consumer horticulture hotline and diagnostic services. A few highlights include: 295 Master Gardener volunteers donated 21,050 hours to the community at a value of \$458,680 to Wayne County; 45 new Master Gardeners were trained; and over 220 Wayne County residents received answers to their home horticulture questions when they called the MSUE consumer horticulture hotline.

MSUE staff and volunteers staffed an informational kiosk at Eastern Market during 36 Saturday and Tuesday market days. Thousands of 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. With state and grant funding, MSUE hired a new early childhood educator.



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DEPARTMENT OF CHILDREN AND FAMILY SERVICES

NEW INITIATIVES FOR FISCAL YEAR 2014-2015

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.

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.

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 continue to update policies, procedures and practices that promote compliance throughout the facility.

As a health and safety precaution, JDF may provide staff with FIT safety training and equipment.

Continue 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 Mental Health Authority (DWMHA) 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 DWMHA 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 2015.

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.

MICHIGAN STATE UNIVERSITY EXTENSION (MSUE)

MSUE will be continuing to focus on expanding youth participation in 4-H, with special emphasis on expanding youth participation at the 4-H Center, in 4-H Tech Wizards clubs, and in Youth in Governance clubs that are focused on building youth leadership and engaging them in community service.

MSUE will continue working at expanding nutrition staff for Wayne County and continue focusing on building new partnerships, identifying new program locations and working to double the number of adults and youth reached through MSUE nutrition programs. MSUE will also be expanding food preservation and safety programming.

IMPACT ON OPERATIONS

In the Fiscal 2013-2014 budget the Department of Children and Family Services was required to reduce funding to the County's Care Management Organizations (CMO), 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 Mental Health Authority (DWMHA) they will be able to enhance community based services for youth with Serious Emotional Disturbances (SED).



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

DEPARTMENT OF CHILDREN AND FAMILY SERVICES
Financial Report

| | FY 2012-2013 Budget | FY 2013-2014 Budget | FY 2014-2015 Budget | FY 2015-2016 Projected Budget |
|--|--------------------------------|--------------------------------|--------------------------------|--|
| 00101 General Fund | | | | |
| 151 Adult Probation & Alternative Workforce | | | | |
| Revenues | | | | |
| State Grants and Contracts | 40,000 | 50,000 | 10,000 | 10,000 |
| Charges, Fees, and Fines | 1,397,416 | 1,193,930 | 1,280,532 | 1,280,532 |
| Total Revenues | \$1,437,416 | \$1,243,930 | \$1,290,532 | \$1,290,532 |
| Expenditures | | | | |
| Personnel | 545,197 | 414,889 | 434,589 | 434,589 |
| Fringe Benefits | 268,552 | 221,892 | 232,322 | 255,731 |
| Pension | 158,434 | 170,434 | 152,982 | 156,856 |
| Materials and Supplies | 182,599 | 184,472 | 182,688 | 154,940 |
| Services and Contractual Serv | 372,129 | 392,605 | 371,030 | 370,932 |
| Travel | 2,000 | 0 | 0 | 0 |
| Operating Expenses | 167,606 | 137,539 | 140,872 | 141,435 |
| Rentals | 1,780,200 | 1,766,200 | 1,793,200 | 1,793,200 |
| Total Expenditures | \$3,476,717 | \$3,288,031 | \$3,307,683 | \$3,307,683 |
| 00101 General Fund | | | | |
| 731 Cooperative Extension Service | | | | |
| Revenues | | | | |
| Charges, Fees, and Fines | 0 | 0 | 362,610 | 354,842 |
| Total Revenues | \$0 | \$0 | \$362,610 | \$354,842 |
| Expenditures | | | | |
| Personnel | 103,542 | 0 | 75,695 | 75,695 |
| Fringe Benefits | 35,354 | 0 | 27,514 | 28,369 |
| Pension | 21,957 | 0 | 16,412 | 16,904 |
| Services and Contractual Serv | 0 | 0 | 41,207 | 41,207 |
| Travel | 0 | 0 | 2,000 | 2,000 |
| Operating Expenses | 1,559 | 0 | 1,091 | 1,153 |
| Rentals | 0 | 0 | 0 | 17,853 |
| Other Charges | 172,588 | 0 | 198,691 | 171,661 |
| Total Expenditures | \$335,000 | \$0 | \$362,610 | \$354,842 |



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DEPARTMENT OF CHILDREN AND FAMILY SERVICES
Financial Report

| | FY 2012-2013 Budget | FY 2013-2014 Budget | FY 2014-2015 Budget | FY 2015-2016 Projected Budget |
|---|--------------------------------|--------------------------------|--------------------------------|--|
| 00281 Community Corrections | | | | |
| 320 Community Corrections | | | | |
| Revenues | | | | |
| Federal Grants and Contracts | 0 | 0 | 0 | 60,000 |
| State Grants and Contracts | 2,815,160 | 2,522,745 | 2,522,745 | 2,522,745 |
| Local Grants and Contracts | 131,250 | 131,250 | 131,250 | 131,250 |
| Total Revenues | \$2,946,410 | \$2,653,995 | \$2,653,995 | \$2,713,995 |
| Expenditures | | | | |
| Personnel | 197,528 | 185,582 | 190,029 | 210,028 |
| Fringe Benefits | 95,727 | 105,730 | 108,687 | 119,780 |
| Pension | 57,402 | 77,219 | 69,872 | 71,968 |
| Materials and Supplies | 2,850 | 4,000 | 3,200 | 3,200 |
| Services and Contractual Serv | 2,548,827 | 2,235,675 | 2,268,928 | 2,295,493 |
| Travel | 1,000 | 3,500 | 2,600 | 2,600 |
| Operating Expenses | 4,574 | 4,787 | 4,877 | 5,124 |
| Rentals | 36,502 | 36,502 | 4,802 | 4,802 |
| Capital | 2,000 | 1,000 | 1,000 | 1,000 |
| Total Expenditures | \$2,946,410 | \$2,653,995 | \$2,653,995 | \$2,713,995 |
| 00292 Juv. Justice and Abuse/Neglect | | | | |
| 320 Community Corrections | | | | |
| Revenues | | | | |
| Federal Grants and Contracts | 251,250 | 0 | 0 | 0 |
| State Grants and Contracts | 332,499 | 81,339 | 83,339 | 83,339 |
| Operating Transfers In | 81,338 | 81,338 | 83,339 | 83,339 |
| Total Revenues | \$665,087 | \$162,677 | \$166,678 | \$166,678 |
| Expenditures | | | | |
| Materials and Supplies | 250 | 250 | 250 | 250 |
| Services and Contractual Serv | 643,275 | 156,827 | 161,828 | 161,828 |
| Travel | 12,280 | 4,600 | 4,600 | 4,600 |
| Rentals | 3,780 | 0 | 0 | 0 |
| Other Charges | 5,502 | 1,000 | 0 | 0 |
| Total Expenditures | \$665,087 | \$162,677 | \$166,678 | \$166,678 |



Wayne County Government
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DEPARTMENT OF CHILDREN AND FAMILY SERVICES
Financial Report

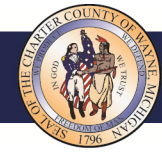
| | FY 2012-2013 Budget | FY 2013-2014 Budget | FY 2014-2015 Budget | FY 2015-2016 Projected Budget |
|---|--------------------------------|--------------------------------|--------------------------------|--|
| 00292 Juv. Justice and Abuse/Neglect | | | | |
| 356 Juvenile Justice Programs | | | | |
| Revenues | | | | |
| Federal Grants and Contracts | 2,040,000 | 2,221,037 | 2,084,834 | 2,000,000 |
| State Grants and Contracts | 66,561,233 | 59,627,883 | 63,442,970 | 59,461,553 |
| Local Grants and Contracts | 17,947,500 | 19,248,000 | 14,158,500 | 14,150,000 |
| Charges, Fees, and Fines | 6,822,407 | 7,997,103 | 8,463,924 | 8,763,500 |
| Operating Transfers In | 47,497,635 | 39,247,439 | 48,888,965 | 45,014,133 |
| Total Revenues | \$140,868,775 | \$128,341,462 | \$137,039,193 | \$129,389,186 |
| Expenditures | | | | |
| Personnel | 11,982,955 | 12,706,053 | 12,087,621 | 11,804,053 |
| Fringe Benefits | 5,526,690 | 5,847,857 | 5,499,962 | 5,969,242 |
| Pension | 3,399,426 | 4,933,315 | 4,161,504 | 4,165,027 |
| Materials and Supplies | 305,950 | 305,950 | 237,188 | 237,087 |
| Services and Contractual Serv | 115,953,757 | 100,805,775 | 111,231,505 | 103,475,752 |
| Travel | 4,300 | 9,698 | 9,698 | 9,698 |
| Operating Expenses | 248,948 | 254,869 | 236,527 | 247,715 |
| Rentals | 3,440,149 | 3,447,445 | 3,524,638 | 3,439,684 |
| Other Charges | 600 | 600 | 600 | 600 |
| Capital | 4,900 | 4,900 | 5,250 | 5,250 |
| Non Capital Assets | 1,100 | 25,000 | 44,700 | 35,078 |
| Total Expenditures | \$140,868,775 | \$128,341,462 | \$137,039,193 | \$129,389,186 |
| 00292 Juv. Justice and Abuse/Neglect | | | | |
| 357 Juvenile - State Wards | | | | |
| Revenues | | | | |
| State Grants and Contracts | 20,000 | 20,000 | 20,000 | 20,000 |
| Operating Transfers In | 7,000,212 | 6,499,540 | 6,502,600 | 6,502,600 |
| Total Revenues | \$7,020,212 | \$6,519,540 | \$6,522,600 | \$6,522,600 |
| Expenditures | | | | |
| Services and Contractual Serv | 7,020,212 | 6,519,540 | 6,522,600 | 6,522,600 |
| Total Expenditures | \$7,020,212 | \$6,519,540 | \$6,522,600 | \$6,522,600 |



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

DEPARTMENT OF CHILDREN AND FAMILY SERVICES
Financial Report

| | FY 2012-2013 Budget | FY 2013-2014 Budget | FY 2014-2015 Budget | FY 2015-2016 Projected Budget |
|---|--------------------------------|--------------------------------|--------------------------------|--|
| 00292 Juv. Justice and Abuse/Neglect | | | | |
| 670 Abuse & Neglect Porgram | | | | |
| Revenues | | | | |
| State Grants and Contracts | 13,234,246 | 11,493,670 | 11,475,467 | 11,475,466 |
| Charges, Fees, and Fines | 50,000 | 50,000 | 50,000 | 50,000 |
| Operating Transfers In | 13,234,247 | 11,493,670 | 11,475,467 | 11,475,466 |
| Total Revenues | \$26,518,493 | \$23,037,340 | \$23,000,934 | \$23,000,932 |
| Expenditures | | | | |
| Services and Contractual Serv | 26,518,493 | 23,037,340 | 23,000,934 | 23,000,932 |
| Total Expenditures | \$26,518,493 | \$23,037,340 | \$23,000,934 | \$23,000,932 |
| 00297 Youth Services | | | | |
| 359 Youth Services | | | | |
| Revenues | | | | |
| Taxes | 3,617,103 | 3,580,297 | 3,455,136 | 3,580,297 |
| Other Financing | 1,281,000 | 1,300,000 | 0 | 0 |
| Operating Transfers In | 300,000 | 0 | 0 | 0 |
| Total Revenues | \$5,198,103 | \$4,880,297 | \$3,455,136 | \$3,580,297 |
| Expenditures | | | | |
| Services and Contractual Serv | 637,605 | 248,000 | 230,599 | 230,593 |
| Operating Transfers Out | 4,560,498 | 4,632,297 | 3,224,537 | 3,349,704 |
| Total Expenditures | \$5,198,103 | \$4,880,297 | \$3,455,136 | \$3,580,297 |
| TOTAL DEPARTMENTAL REVENUES | \$184,654,496 | \$166,839,241 | \$174,491,678 | \$167,019,062 |
| TOTAL DEPARTMENTAL EXPENDITURES | \$187,028,797 | \$168,883,342 | \$176,508,829 | \$169,036,213 |

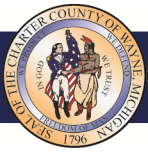


Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

DEPARTMENT OF CHILDREN & FAMILY SERVICES

Summary of Positions

| | FY 2012-2013 Budget | FY 2013-2014 Budget | FY 2014-2015 Budget | FY 2015-2016 Projected Budget |
|---|--------------------------------|--------------------------------|--------------------------------|--|
| 101 GENERAL FUND | | | | |
| 510 ALTERNATIVE WORK FORCE | | | | |
| SUPERVISORY AND PROFESSIONAL | 3 | 3 | 3 | 3 |
| SUPPORT STAFF | 12 | 8 | 8 | 8 |
| TOTAL POSITIONS | 15 | 11 | 11 | 11 |
| 101 GENERAL FUND | | | | |
| 731 COOPERATIVE EXTENSION SERVICE | | | | |
| SUPERVISORY AND PROFESSIONAL | 1 | 0 | 1 | 1 |
| SUPPORT STAFF | 1 | 0 | 0 | 0 |
| TOTAL POSITIONS | 2 | 0 | 1 | 1 |
| 281 COMMUNITY CORRECTIONS | | | | |
| 320 COMMUNITY CORRECTIONS | | | | |
| ELECTED AND EXECUTIVE | 1 | 1 | 1 | 1 |
| SUPERVISORY AND PROFESSIONAL | 2 | 2 | 2 | 2 |
| SUPPORT STAFF | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 3 | 3 | 3 | 3 |
| 281 COMMUNITY CORRECTIONS | | | | |
| 510 ALTERNATIVE WORK FORCE | | | | |
| SUPERVISORY AND PROFESSIONAL | 0 | 0 | 0 | 0 |
| SUPPORT STAFF | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 0 | 0 | 0 | 0 |
| 292 JUV. JUSTICE AND ABUSE/NEGLECT | | | | |
| 356 JUVENILE DETENTION FACILITY | | | | |
| ELECTED AND EXECUTIVE | 8 | 8 | 8 | 8 |
| SUPERVISORY AND PROFESSIONAL | 68 | 67 | 66 | 66 |
| SUPPORT STAFF | 149 | 153 | 149 | 148 |
| TOTAL POSITIONS | 225 | 228 | 223 | 222 |
| TOTAL DEPARTMENTAL POSITIONS | 245 | 242 | 238 | 237 |



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

BUDGET CHANGE AND HIGHLIGHTS FY 2014-2015

| Increase / (Decrease) from 2013-2014 Adopted Budget | | Description of Change |
|--|---------------------------|---|
| REVENUES | | |
| Taxes | (125,161) | Property Value assessment reduction. |
| Federal Grants and Contracts | (136,203) | Expiration of grants that were not renewed. |
| State Grants and Contracts | 3,758,884 | State Child Fund Match increase due to corresponding increase in general fund/general purpose supported programs. |
| Local Grants and Contracts | (5,089,500) | Local Donor funding decreased for programs. |
| Charges, Fees, and Fines | 916,033 | Increased Medicaid reimbursements due to an increase in qualifying mental health contracts. |
| Other Financing | (1,300,000) | One time Use of Fund Balance utilization in Youth Services Fund (297) in FY 2014. |
| Operating Transfers In | 9,628,384 | Increase in general fund/general purpose to support juvenile justice and abuse/neglect activities. |
| <u>TOTAL REVENUES</u> | <u>\$7,652,437</u> | |
| EXPENDITURES | | |
| Personnel | (518,590) | WEB Unit eliminated in Adopted Budget. |
| Fringe Benefits | (306,994) | Based on published fringe rates. |
| Pension | (780,198) | Based on published fringe rates. |
| Materials and Supplies | (71,346) | To better serves the operational needs of the department |
| Services and Contractual Services | 10,432,869 | Care Maintenance Organization increase for juvenile justice services. |
| Travel | 1,100 | Resource allocation due to departmental needs. |
| Operating Expenses | (13,828) | Based on published fringe rates. |
| Rentals | 72,493 | Increased Juvenile Detention Facility Debt Service |
| Other Charges | 197,691 | Resource allocation due to departmental needs. |
| Capital | 350 | Resource allocation due to departmental needs. |
| Non Capital Assets | 19,700 | One Time purchase of computer equipment. |
| Operating Transfers Out | (1,407,760) | Decrease in Youth Millage transfer to Child Care Fund. |
| <u>TOTAL EXPENDITURES</u> | <u>\$7,625,487</u> | |



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

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 1 (SP1) |
|---|--|
| <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 1 (SP1) |
| <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 1 (SP1) |
| <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 2 (SP2) |
| <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 3 (SP3) |
| <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) |



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

DEPARTMENT OF CHILDREN AND FAMILY SERVICES
PERFORMANCE MEASUREMENTS BY GROUP

| COMMUNITY CORRECTIONS GROUP | | | | | |
|--|---------------------|---------------------|---------------------|----------------------------------|-------------------------------|
| 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 | 2012-2013 ACTUAL | 2013-2014 BUDGET | 2014-2015 BUDGET | 2015-2016 PROJECTED BUDGET | ALIGNED WITH DEPT. GOAL |
| RESULT: Percentage of adult offenders who would have otherwise gone to prison will be diverted to alternative | 30% | 30% | 30% | 30% | DG1 |
| OUTPUT: Number of screenings provided | 20,000 | 21,000 | 21,000 | 21,000 | DG1 |
| DEMAND: Number of screenings anticipated | 21,000 | 22,000 | 22,000 | 22,000 | DG1 |
| EFFICIENCY: Cost per screening provided | \$67.00 | \$67.00 | \$67.00 | \$67.00 | DG1 |
| PREVENTION SERVICES GROUP | | | | | |
| 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 | 2012-2013 ACTUAL | 2013-2014 BUDGET | 2014-2015 BUDGET | 2015-2016 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% | 90% | 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 | 90% | 90% | 90% | 95% | 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 |



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

DEPARTMENT OF CHILDREN AND FAMILY SERVICES
PERFORMANCE MEASUREMENTS BY GROUP

| JUVENILE SERVICES GROUP | | | | | |
|--|---------------------|---------------------|---------------------|----------------------------------|-------------------------------|
| 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 | 2012-2013 ACTUAL | 2013-2014 BUDGET | 2014-2015 BUDGET | 2015-2016 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% | 75% | 75% | DG4 |
| OUTPUT: Number of new juveniles will be registered by the JAC | 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 | | | | | |
| 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 | 2012-2013 ACTUAL | 2013-2014 BUDGET | 2014-2015 BUDGET | 2015-2016 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 | | | | | |
| 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 | 2012-2013 ACTUAL | 2013-2014 BUDGET | 2014-2015 BUDGET | 2015-2016 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 | 53,343 | 50,688 | 50,688 | DG5 |
| DEMAND: Number of total juvenile assessments anticipated being required annually | 61,629 | 55,343 | 47,318 | 47,318 | DG5 |
| EFFICIENCY: Cost per juvenile assessed | \$578 | \$519 | \$444 | \$444 | DG5 |



*Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016*

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