

MACOMB COUNTY, MICHIGAN

CHILD CARE FUND

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SOCIAL SERVICES

292

6

DEPARTMENT PURPOSE:

To provide adequate housing for juveniles placed by the Juvenile Court and to meet the needs of each resident, including meals, clothing, schooling, recreation and guidance.

DEPARTMENT FUNCTIONS:

- Under direction of the Child Care fund, other programs offered provide counseling, training and after care.
- Adjudication Diversion provides services funded under the in-home care section of the state Child care Act. This program includes intensive counseling for child and guardian in an effort to solve the child's problems without institutionalization.
 - The Alternative To Secure Detention program serves youth and families experiencing serious home and community problems. The objective here is to divert the youth from detention in the Juvenile Justice Center by providing a support system that will allow the child to stay at home in a community setting.
 - Juvenile Employment Education Programs provide vocational education for children in institutions. The program offers intense counseling on site on a daily basis.
 - The Community Provisional Release program is designed to give youths one last chance before placement in a private or state facility. Intensive counseling is offered to a limited number of court wards.
 - The Juvenile Justice Center building accumulates the costs of maintaining the building through the Facilities & Operations department.

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED	2008
			2007 BUDGET	BUDGET
<u>JUVENILE JUSTICE CENTER</u>				
Director, Juvenile Justice Center	\$73,280	\$91,600	1	1
Psychologist	54,626	68,283	1	1
Assistant Superintendent	46,317	57,896	2	2
Coordinator of Security	34,976	42,395	1	1
Senior Secretary	34,164	41,411	1	1
Training Coordinator	33,875	39,853	1	1
Shift Supervisor	31,882	39,853	8	8
Food Services Director	31,882	39,852	1	1
Youth Specialist	31,715	37,312	83	83
Typist Clerk IV	30,549	34,913	1	1
Account Clerk III	30,549	34,913	1	1
Delinquent Section Aide	29,602	33,831	2	2
Cook I	29,121	33,281	4	4
Lauderer-Instructor	29,121	33,281	2	2
Substitute Youth Specialist	10.70	12.56 /hr		
Holiday Pay		200,000		
Incentive Pay		2,500		
TOTAL JUVENILE JUSTICE CENTER			109	109

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DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED 2007 BUDGET	2008 BUDGET
F.C.-JUVENILE DIVISION PROGRAMS:				
<u>JAIBG PROGRAM</u>				
Counseling Therapist	\$54,626	\$68,283	1	1
Probation Officer	38,614	57,329	1	1
TOTAL			2	2
<u>J. E. E. P.</u>				
Vocational Counselor	\$38,949	\$54,780	1	1
<u>DETENTION DIVERSION</u>				
Program Coordinator	\$55,652	\$69,565	1	1
Detention Diversion Worker	37,406	55,108	10	10
Typist Clerk III	29,097	33,254	2	2
TOTAL			13	13
<u>COMM PROVISIONAL REL</u>				
Case Work Supervisor	\$49,464	\$61,830	1	1
Probation Officer	38,614	57,329	4	4
TOTAL			5	5
<u>TOTAL PREPARATION ONE</u>				
Supervisor of Therapy	\$57,613	\$72,016	1	1
Juvenile Justice Center Counselor	38,616	58,699	3	3
Typist Clerk IV	30,549	34,913	1	1
TOTAL			5	5

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DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED 2007 BUDGET	2008 BUDGET
F.C.-JUVENILE DIVISION PGMS (CONT.):				
	<u>JUV SEX OFFENDER PGM</u>			
Probation Officer	\$38,614	\$57,329	2	2
	<u>PSYCHOLOGY DEPARTMENT</u>			
Psychologist	\$54,626	\$68,283	1	1
TOTAL F.C.-JUVENILE DIVISION PGMS			29	29
	<u>F & O-CENTER OPERATIONS</u>			
Custodian I/II	\$27,871	\$33,465	2	2
Housekeeper I/II	24,719	28,856	1	1
TOTAL F & O-CENTER OPERATIONS			3	3
GRAND TOTAL CHILD CARE			141	141

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 292 - CHILD CARE FUND 06/07
 ORG 14600 - CHILD CARE

<u>ACCOUNT NAME</u>	<u>FUND 293 2006 ACTUAL</u>	<u>2007 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/07</u>	<u>2008 BUDGET ADOPTED</u>
TOTAL PERSONNEL EXPENSES	8,864,955	11,258,505	9,680,554	10,490,870
RESIDENT CLOTHING & BEDDING	86,083	100,870	91,902	91,205
DATA PROCESSING SUPPLIES	139	250	0	250
DRUGS & PHARMACEUTICALS	51,899	28,118	23,680	26,750
JANITORIAL SUPPLIES	57,091	69,029	65,388	76,695
KITCHEN SUPPLIES	9,207	14,400	8,679	10,300
OFFICE SUPPLIES	15,897	28,402	22,036	25,317
RESIDENT FOOD	188,568	205,400	202,642	249,260
INFANT NECESSITIES	0	200	0	200
X-RAY SUPPLIES	0	1,000	0	0
OTHER SUPPLIES	1,460	1,700	1,407	1,751
PROVIDER ASSISTANCE	0	2,337	500	2,337
POSTAGE & DELIVERY	2,094	3,100	2,708	2,260
UNIFORMS-PURCHASED	507	550	290	600
LAB & X-RAY FEES	52,463	28,500	15,588	24,750
HOSPITAL FEES	5,123	5,000	3,257	5,000
COLLECTION AGENT FEES	31	2,200	555	1,080
MEMBERSHIP DUES	403	1,250	518	1,030
CERTIFICATION EXPENSE	175	7,975	7,975	7,800
LAUNDRY & CLEANING	0	3,500	3,477	5,150
PSYCHOLOGICAL EVALUATION	1,700	0	0	0
AMBULANCE SERVICE	0	2,297	598	1,000
ROOM & BOARD	7,817,735	8,754,990	8,610,079	8,795,300
EDUCATIONAL EXPENSE	1,458,828	1,790,651	1,790,134	1,858,145
PRE-ADOPTIVE CARE	0	5,000	0	5,000
LOCAL TRAVEL	46,615	54,153	40,175	54,650
TRAVEL EXPENSE	582	1,700	464	1,700
CONFERENCE & SEMINAR EXP	0	2,500	1,017	2,000
CONVEYING & EXTRADITION	0	1,025	0	1,500
PRINTING & REPRODUCTION	3,155	3,300	1,756	3,075
ADVERTISING	0	0	0	1,000
UTILITIES	324,254	384,850	362,592	384,000
GROUNDS CARE	0	200	200	0
BUILDING REPAIR & MAINT	203,019	176,180	172,816	225,000
VEHICLE OPERATING & REPAIR	1,328	1,400	456	1,000
ELEVATOR REPAIRS & MAINT	2,809	3,200	3,005	3,200
EQUIPMENT REPAIR & MAINT	98,701	142,034	132,984	170,000
ELECTRONIC MONITOR PGM	106,165	120,000	62,345	120,000
VEHICLE RENTAL-MAINTENANCE	0	1,000	50	1,000
STATE WARDS CHARGEBACK	6,421,566	6,820,703	6,820,703	7,906,775
EMPLOYEE TRAINING	11,107	13,500	7,740	13,324
VEHICLE-GASOLINE	3,397	4,279	2,240	5,000
SPECIAL PROJECTS	2,931	3,500	3,453	0
MISCELLANEOUS	27,897	39,450	28,792	27,290
TOTAL OPERATING EXPENSES	17,002,926	18,829,693	18,492,203	20,111,694

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 292 - CHILD CARE FUND 06/07
 ORG 14600 - CHILD CARE

ACCOUNT NAME	FUND 293 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 12/29/07	2008 BUDGET ADOPTED
PSYCHIATRIC FEES	43,210	196,053	180,363	185,150
JANITORIAL SERVICES	11,800	12,340	12,301	15,000
O/P AGENCY	0	282,075	181,565	382,075
DOCTORS FEES	83,815	14,776	11,364	2,600
MENTAL HEALTH	0	25,000	25,000	0
PROGRAM EVALUATIONS	0	10,000	10,000	10,000
NURSES SERVICES	72,606	7,586	7,585	0
SUBSTANCE ABUSE TREATMENT	0	36,600	6,930	86,600
MEDICAL	0	311,924	311,900	275,986
TOTAL CONTRACT SERVICES	211,431	896,354	747,006	957,411
INSURANCE	61,241	72,721	72,721	100,536
TELEPHONE	60,440	57,452	57,305	39,011
EQUIPMENT RENTAL	1,456	971	971	1,299
MIS-COMPUTER MAINTENANCE	485	482	481	2,000
MIS-DATA CENTER SERVICES	11,040	6,031	6,030	26,933
INDIRECT COST ALLOCATION	638,476	1,115,615	1,115,615	1,885,038
TOTAL INTERNAL SVCS COSTS	773,138	1,253,272	1,253,123	2,054,817
CONTRIBUTIONS	75,577	0	0	0
TOTAL CONTRIBUTIONS	75,577	0	0	0
EQUIPMENT	11,996	19,296	16,422	16,720
TOTAL CAPITAL OUTLAY	11,996	19,296	16,422	16,720
TOTAL ORGANIZATION	26,940,023	32,257,120	30,189,308	33,631,512

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2008 BUDGET SUMMARY

FUND 292 - CHILD CARE FUND 06/07
 ORG 14600 - CHILD CARE

ACCOUNT NAME	FUND 293 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 12/29/07	2008 BUDGET ADOPTED
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CHILD CARE FUND SUMMARY

SUMMARY OF SERVICES	2006 ACTUAL	2007 BUDGET	2007 YTD 12/29/07	2008 ADOPTED
JUVENILE JUSTICE CENTER:				
JUSTICE CENTER OPERATIONS	9,088,638	12,210,910	10,865,625	12,401,376
JUVENILE EDUCATION PGM	120,828	160,491	145,046	171,034
F.C. JUVENILE COURT PROGRAMS:				
JAIBG PROGRAM	203,663	206,838	236,373	302,022
MENTAL HEALTH DRUG COURT	0	167,159	100,683	215,814
TETHER PROGRAM	106,165	120,000	62,345	120,000
DETENTION DIVERSION	1,069,207	1,202,030	1,033,600	1,170,989
COMM PROVISIONAL RELEASE	347,336	323,884	301,840	316,967
TOTAL PREP AND SKILL	467,734	473,380	430,835	461,752
AFTER CARE	184,194	203,117	167,454	198,445
SEX OFFENDER PROGRAM	67,083	350,066	252,855	349,050
PSYCHOLOGIST PROGRAM	0	103,643	96,963	105,650
F.C. JUV COURT PLACEMENTS:				
STATE INSTITUTIONS	6,421,566	6,820,703	6,820,703	7,906,775
ADOPTION SUBSIDY	0	5,000	0	5,000
INSTITUTIONAL CARE	3,237,194	3,207,836	3,198,607	3,214,100
FAMILY FOSTER CARE	18,402	37,300	22,112	34,300
FIA PLACEMENTS:				
INSTITUTIONAL CARE	4,023,514	5,667,654	5,504,293	5,673,600
FAMILY FOSTER CARE	679,338	0	0	0
INDEPENDENT LIVING	7,034	0	0	0
JUSTICE CENTER BUILDING:				
JUSTICE CENTER OPERATIONS	802,599	875,509	828,380	984,638
NONREPORTABLE BLDG COSTS	95,528	121,600	121,596	0
TOTAL	26,940,023	32,257,120	30,189,308	33,631,512