

# Children's Wellbeing Community of Interest Overview

## Vision

Washtenaw County is the best place to be a child.

### Internal Departments

Children's Services  
Head Start  
Community Support & Treatment Services  
Washtenaw Community Health Organization  
Public Health  
Trial Court –  
    Family Division  
    Friend of the Court  
Sheriff  
Michigan State University Extension

### External Stakeholders

Family Independence Agency  
Intermediate School District  
Family Law Attorneys  
Catholic Social Services  
SOS Community Services  
Law Enforcement

## Contribution to BOC Areas of Consideration

### Access to Health Care

- Current services are in progress such as the Third Share project, WHP, CSTS outpatient services for children with substance abuse issues, WCHO Access, PH child enrollment in insurance programs, and FOC Medical Support Enforcement

### Information and Referral

- Establishing a database for services that could be foundation for 211 could be done quickly and used prior to implementation of 211.

### Coordination of Services for Children

- Dedicated workgroup within the HSCC focused on this issue
- FOC working with area schools to determine what services are available within the schools for children of divorce
- CSTS is developing transition plans for clients moving from child to adult mental health services

### Treatment Options for Youthful Offenders

- A review of wraparound services is underway by HSCC and FIA. The need exists to ensure youth with serious emotional issues are getting the appropriate treatment and intervention. Takes a holistic approach including all aspects of the youth's life
- CSTS now has the ability to draw down medicaid funding for substance abuse for both children and adult

## Children's Well-Being 2004/05 Goals for Systems Integration

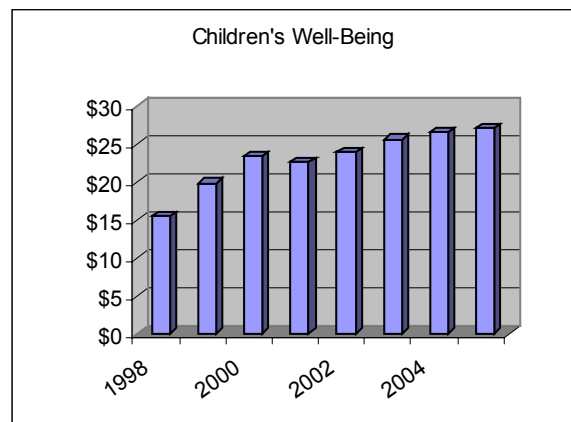
- Implementation of wraparound services with flexible funding to meet the specific needs of each youth
- Develop and make use of collaborators list
- Grants management potential – need someone with grant experience applying for and managing grants.
- Work towards a better focus of outside agency funding to ensure alignment with County goals and priorities
- Possibilities may exist for outside donations as children's needs are a strong focus of the community

### Community of Interest Expenditure Overview

	2002 Unaudited	2003 Budget	2004 Adopted	2005 Adopted
<b>Children's Well-Being</b>				
Children's Services	\$4,709,222	\$5,800,842	\$5,839,727	\$6,011,752
CSTS (CMH prior to 2001)	\$1,562,312	\$1,590,952	\$1,546,600	\$1,581,065
Public Health	\$1,757,487	\$1,764,005	\$1,374,380	\$1,404,289
MSU Extension	\$349,539	\$365,284	\$549,752	\$562,527
Head Start	\$3,674,063	\$3,890,713	\$4,334,321	\$4,380,664
Trial Court	\$10,061,157	\$10,057,954	\$10,946,390	\$11,223,141
FIA	\$1,170,141	\$1,378,812	\$1,424,998	\$1,424,998
Prosecuting Attorney	\$693,616	\$889,537	\$623,324	\$636,156
<b>Total Children's Well-Being</b>	<b>\$23,977,537</b>	<b>\$25,738,099</b>	<b>\$26,639,492</b>	<b>\$27,224,592</b>

#### Variance Analysis

The majority of the fluctuations are due to the dependency of this Community of Interest on grants and outside revenue sources.



*Note: While all of these departments are considered a part of the Children's Wellbeing Community of Interest and do work towards this initiative, the business plans for some of these departments can be found under the Community of Interest representing their primary departmental focus. Please see the Table of Contents at the beginning of the Departmental Summary section to identify the location of each business plan for the departments within this Community of Interest.*

# Children's Services

4125 Washtenaw, Ann Arbor, MI 48108-1003

Phone: (734)973-4343 Fax: (734)973-4484

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## Our Mission

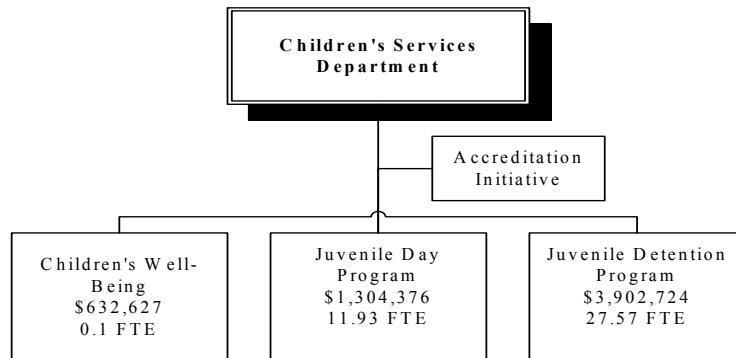
- To promote well-being of our community by:
- fostering accountability and responsibility
  - providing opportunity for restitution and restoration
  - increasing competencies (physical, mental health, education and recreation)
  - ensuring safety and security of youth and staff.

## Our Vision

To make a difference in the lives of youth and families by providing staff with the necessary skills, resources, environment and support; to document our achievements through the attainment of national accreditation.

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## How We Are Structured:





# Children's Well-being

4125 Washtenaw Avenue, Ann Arbor, MI 48108-1003

Phone: (734)973-4343 Fax: (734)973-4483

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## Our Mission

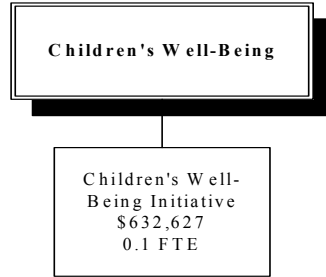
To support coordination and collaboration of services for Washtenaw County children and families; to promote children's well-being.

## Our Vision

To make a difference in the lives of youth and families by providing staff with the necessary skills, resources, environment and support; to document our achievements through the attainment of national accreditation.

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### How We Are Structured:



### Children's Well-being Services We Provide (Programs)

#### **Children's Well-being Initiative**

Board-directed prevention funds allocated in accordance with Board priorities.

# Children's Well-being

## What We Do .....➔

(Process/Activities)

Children's Well-being Initiative

Provider training

## What We Produce .....➔

(Outputs)

Providers submit completed proposals with outcomes

## How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Percent of proposals with outcomes	100%	100%	100%	100%

# Children's Well-being

## Who We Serve (Customers)

Children and Families

## What We Are Accomplishing (Outcomes)

Children's Well-being Initiative

Effective use of prevention funds

## Who We Work With (Partners)

Other Human Services Departments

## How Effective Are We (Program Measures)

Measurement	2002	2003	2004	2005
Percent of programs meeting proposed program goals	100%	100%	100%	100%

# Children's Well-being

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	0.00	0.00	0.00	0.00
PROFESSIONAL	0.10	0.10	0.10	0.10
SUPPORT	0.00	0.00	0.00	0.00
<b>Total</b>	0.10	0.10	0.10	0.10

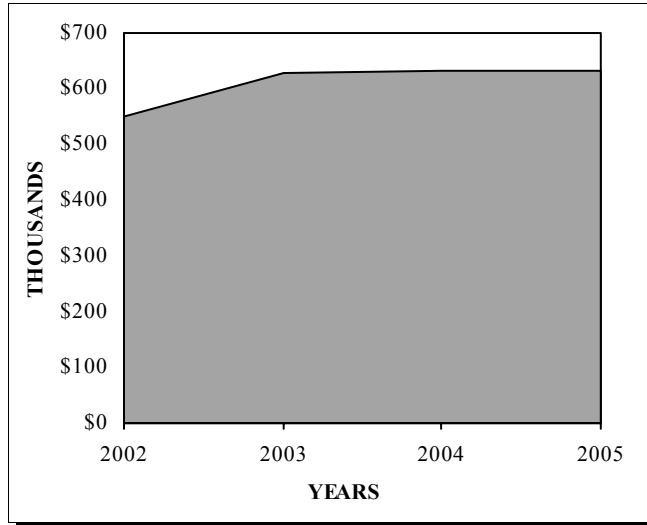
EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	6,494	6,849	6,435	6,435	6,796
Supplies	1,550	6,178	6,178	6,178	6,177
Other Services	503,340	576,300	577,300	577,300	577,300
Internal Service Charge	39,107	39,107	42,064	42,064	42,064
Capital Outlay	0	650	650	650	650
Transfers Out	0	0	0	0	0
<b>Total</b>	\$550,492	\$629,084	\$632,627	\$632,627	\$632,987

## VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

## EXPENDITURES



# Juvenile Day Program

4125 Washtenaw Avenue, Ann Arbor, MI 48108

Phone: (734)973-4343 Fax: (734)973-4523

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## Our Mission

To promote well-being of our community by:

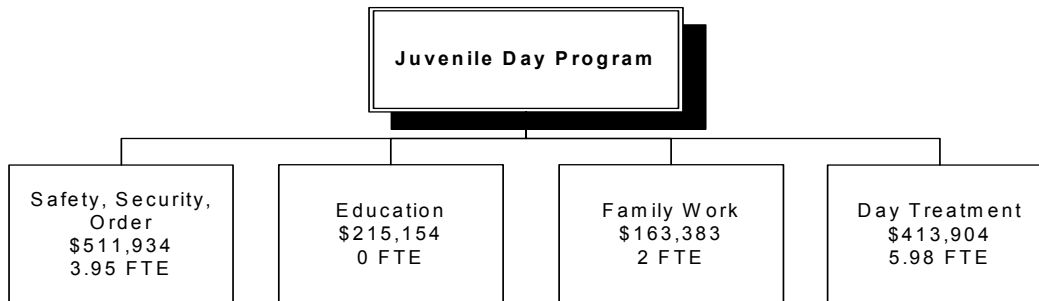
- fostering accountability and responsibility
- providing opportunity for restitution and restoration
- increasing competencies (physical, mental health, education and recreation)
- ensuring safety and security of youth and staff through full-day treatment programming for up to 30 delinquent youth families referred by the Family Division of the Trial Court.

## Our Vision

To make a difference in the lives of youth and families by providing staff with the necessary skills, resources, environment and support; to document our achievements through the attainment of national accreditation.

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## How We Are Structured:



## Juvenile Day Program Services We Provide (Programs)

**Safety, Security and Order** Youth and employees are safe and secure in all daily activities.

**Education** Year round accredited education provided via contract by Washtenaw Intermediate School District

**Family Work** Home visits, parent training and parent support

**Day Treatment** Year round treatment programming before and after school focusing on accountability, competence and restitution.

# Juvenile Day Program

## What We Do .....>

(Process/Activities)

### Day Treatment

Day Treatment

### Education

School Program

### Family Work

Family Work

### Safety, Security and Order

Staff and Youth Safety

## What We Produce .....>

(Outputs)

Improved functioning in the community and at home

Year round accredited education

Improved family relationships

Trained staff who demonstrate competence in safety procedures

## How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Percent Average Daily Attendance	70%	70%	80%	80%
CAFAS scores improved by 20% - Programming	22	25	25	25
CAFAS scores improved by 20% - Family Work	22	25	25	25
204 days of school per calendar year	204	204	204	204

# Juvenile Day Program

## Who We Serve (Customers)

Youth  
Youth and Families

## What We Are Accomplishing (Outcomes)

### Day Treatment

Youth and Families increase effective functioning in home and community.

### Education

Youth make educational gains.

### Family Work

Families demonstrate increased functioning and effectiveness in parenting and family interaction.

### Safety, Security and Order

Clear expectations of behavior and an accompanying system of accountability for youth and staff that promote mutual respect, self discipline and order.

## Who We Work With (Partners)

Family Court  
Washtenaw Intermediate School District

## How Effective Are We (Program Measures)

Measurement	2002	2003	2004	2005
Percent of total school credits earned	85	90	90	90
Average score in family function on CAFAS scale - Family Work	70	70	75	75
Average score in community function on CAFAS scale - Programming	70	70	75	75

# Juvenile Day Program

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	1.35	1.35	0.75	0.75
PROFESSIONAL	8.35	11.35	7.75	7.75
SUPPORT	1.00	1.00	3.43	3.43
<b>Total</b>	10.70	13.70	11.93	11.93

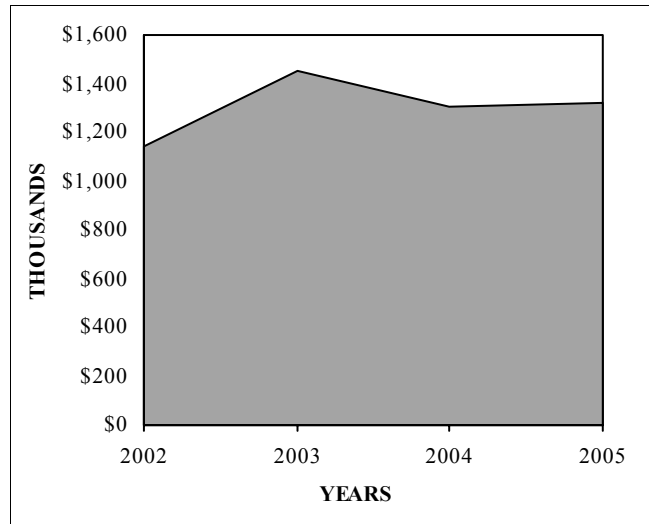
EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	632,453	909,609	819,198	819,198	840,189
Supplies	37,899	37,133	37,133	37,133	37,133
Other Services	306,045	340,308	268,980	268,980	268,980
Internal Service Charge	167,004	166,016	179,065	179,065	179,065
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
<b>Total</b>	\$1,143,400	\$1,453,066	\$1,304,376	\$1,304,376	\$1,325,367

## VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005. The change in FTE is due to the elimination of hold vacant positions and a reallocation of administrative staff between the Day Program and Detention.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

## EXPENDITURES



# Juvenile Detention

4125 Wastenaw Avenue, Ann Arbor, Mi 48108

Phone: (734)973-4343 Fax: (734)973-4484

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## Our Mission

To promote well-being of our community by:

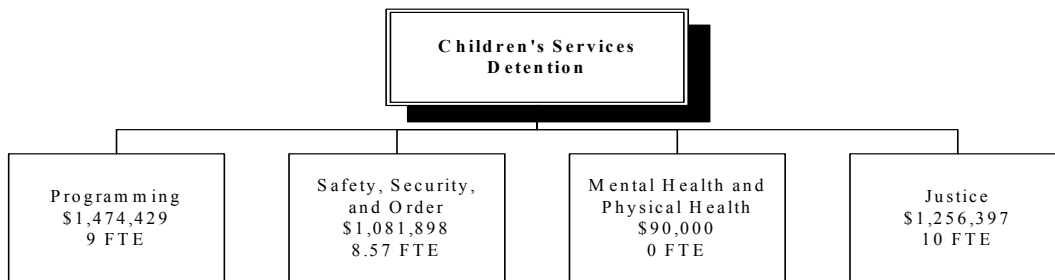
- fostering accountability and responsibility
- providing opportunity for restitution and restoration
- increasing competencies (physical, mental health, education and recreation)
- ensuring safety and security of youth and staff through a 24 hour secure residential program for up to 40 accused or adjudicated delinquents.

## Our Vision

To make a difference in the lives of youth and families by providing staff with the necessary skills, resources, environment and support; to document our achievements through the attainment of national accreditation.

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## How We Are Structured:



## Juvenile Detention Services We Provide (Programs)

### **Programming**

Year round education, daily recreation, daily group counseling, individual counseling as needed.

### **Safety, Security and Order**

Youth and employees are safe and secure in all daily activities

### **Mental Health and Physical Health**

Provision of on-site medical and dental care supplemented by off-site medical services as needed.

### **Justice**

Operations are conducted in a manner consistent with applicable regulatory, statutory and case law requirements.

## Juvenile Detention

### What We Do .....➔

(Process/Activities)

**Justice**

Preserve rights

**Mental Health and Physical Health**

Mental Health and Physical Health

**Programming**

Education, Recreation, Counseling

**Safety, Security and Order**

Staff Safety

### What We Produce .....➔

(Outputs)

Youth know how to pursue their legal rights

Youth are appropriately screened and service plans developed.

Year round schedule of programs, services and activities

Trained staff who demonstrate competence in safety procedures.

## How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Percent of youth who sign off on Orientation Handbook within 3 hours of admission		99%	100%	100%
Percent of service plans per youth in residence for 7 days or longer	100%	100%	100%	100%
Per cent of staff certified for Crisis Prevention & Intervention (CPI)	95%	100%	100%	100%
Per cent of programs, services and activities scheduled per 14 hours per day	60%	60%	75%	75%
Number of youth who appeal or grieve a rule violation.		1	5	5

## Who We Serve (Customers)

Staff  
Youth in residence

## What We Are Accomplishing (Outcomes)

### Justice

Facility operated in a manner consistent with principles of fairness

### Mental Health and Physical Health

Delivery of appropriate health, mental health and dental services

### Programming

Youth are provided with regular education, recreation and pro-social skills groups for the majority of available waking hours (14 hours per day)

### Safety, Security and Order

Clear expectations of behavior and an accompanying system of accountability for youth and staff that promote mutual respect, self discipline and order.

## Who We Work With

### (Partners)

CMH and PH  
Family Court  
Other Not-For-Profits

## How Effective Are We (Program Measures)

Measurement	2002	2003	2004	2005
Percent of youth presented for admission whose health, mental health and dental health screenings were completed within 20 hours of their presentation for admission	95%	97%	99%	99%
Percent of active waking hours (i.e., hours when programming or activity was provided.)	60%	60%	75%	75%
Number of youth who report denial of due process		5	5	5
Number of days off work due to a duty-related injury			200	150
Major misconduct by youth per 100 person-days of youth confinement	5	7	7	7

# Juvenile Detention

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	1.65	1.65	1.25	1.25
PROFESSIONAL	22.95	28.95	20.15	20.15
SUPPORT	10.10	10.10	8.17	8.17
<b>Total</b>	<b>34.70</b>	<b>40.70</b>	<b>29.57</b>	<b>29.57</b>

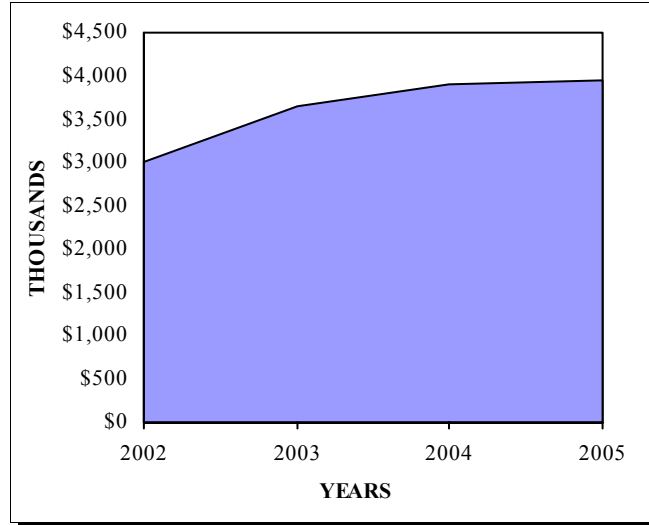
EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	1,958,493	2,508,276	2,049,895	2,049,895	2,100,534
Supplies	127,965	133,603	123,603	123,603	123,603
Other Services	521,513	614,500	427,381	427,381	427,381
Internal Service Charge	407,358	402,313	1,301,845	1,301,845	1,301,845
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
<b>Total</b>	<b>\$3,015,330</b>	<b>\$3,658,692</b>	<b>\$3,902,724</b>	<b>\$3,902,724</b>	<b>\$3,953,363</b>

## VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005. The change in FTE is due to the elimination of vacant positions due to recent head counts within the program and due to a reallocation of administrative staff between Detention and the Day Program.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis. The large increase is due to the CAP including the first year of depreciation for the new Juvenile Youth Center facility.

## EXPENDITURES



# Accreditation Initiative

4125 Washtenaw, Ann Arbor, MI 48108  
Phone: (734)973-4343 Fax: (734)973-4484

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## Our Mission

To provide juvenile detention and day treatment programs that meet state standards and national accreditation

## Our Vision

To make a difference in the lives of youth and families by providing staff with the necessary skills, resources, environment and support; to document our achievements through the attainment of national accreditation.

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### How We Are Structured:



### Accreditation Initiative Services We Provide (Programs)

**National Accreditation** National accreditation from the American Corrections Association for detention and day treatment

## Accreditation Initiative

### What We Do .....➔

(Process/Activities)

#### National Accreditation

National accreditation for both Juvenile Detention and Day Treatment

### What We Produce .....➔

(Outputs)

Attainment of accreditation

## How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Percent of deadlines met on time	100%	0		
Accreditation secured by 2005	0	0	0	100%

**Who We Serve** .....➔  
**(Customers)**

Youth and Families

**What We Are Accomplishing**  
**(Outcomes)**

**National Accreditation**

Attainment of national accreditation for both Detention and Day Treatment

**Who We Work With**  
**(Partners)**

Justice, WISD, Facilities

**How Effective Are We**  
**(Program Measures)**

<b>Measurement</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
Number of standards met	95	99	100	100
Accreditation awarded	0	0	0	100%



# Head Start

2075 Washtenaw, Ypsilanti, MI 48197  
Phone: (734)971-3451 Fax: (734)971-0338

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## Our Mission

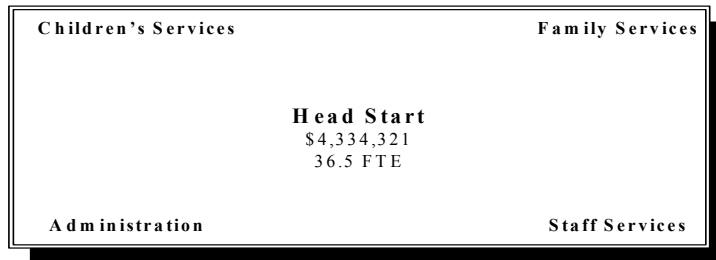
To break the cycle of poverty for children and families by providing a comprehensive child development program.

## Our Vision

Serve all eligible children and families with a program of excellence that allows them the opportunity of childhood while helping them transition to school-readiness and life-readiness while assisting parents with growth opportunities that allow them to be self-sufficient.

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## How We Are Structured:



## Head Start Services We Provide (Programs)

- |                                |   |
|--------------------------------|---|
| <b>Staff Services</b>          | Developing professional skills of staff to enhance their services to children and families and which increases their own marketability.   |
| <b>Family Services</b>         | Developing skills with families which enable them to move to greater levels of self-sufficiency.  |
| <b>Children Services</b>       | Providing a comprehensive child development program that meets all of the social, emotional, physical, and educational needs of children. |
| <b>Administrative Services</b> |   |

# Head Start

## What We Do

(Process/Activities)

### Administrative Services

Administration

### Children Services

Children's services

### Family Services

Class participation

Parent training

Planning opportunities

### Staff Services

Staff services

## What We Produce

(Outputs)

An environment that supports the growth of all staff  
Funding to assure the smooth operation of a quality program  
Staff hired and developed to produce quality children, family

Quality comprehensive child development services for 561 children

Better informed & educated parents  
Create # of parents involved in programming  
Parent involvement

Developmental activities to support staff growth

## How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Number of trainings attended				
Number of parents involved				
Number of classes attended				
Number of classes				

**Who We Serve** .....➔  
**(Customers)**

- Community
- Extended Family
- Parents and grandparents
- Siblings
- Staff

**What We Are Accomplishing**  
**(Outcomes)**

- Children Services**
- Agreed outcomes for parents and children
- Coordinated services
- Emergent literacy
- Healthy children
- Participation in the program
- School readiness
- Family Services**
- Improved coping skills
- Improved parenting skills
- Self-sufficiency skills
- Self-sufficiency skills exhibited by proficiency in English
- Staff Services**
- Trained and skilled staff.

**Who We Work With**  
**(Partners)**

Community agencies, local higher educational institutions

**How Effective Are We**  
**(Program Measures)**

Measurement	2002	2003	2004	2005
Skills evaluation				
Partnership agreement				
Parents in school				
Number of children assessed as "ready"				
Completion of English as a Second Language classes				
Collaborative agreements				
classes attended				
Class attendance				
% of kids assessed as "ready"				

# Head Start

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	1.00	1.00	1.00	1.00
PROFESSIONAL	7.00	7.00	5.00	5.00
SUPPORT	32.00	28.00	30.50	30.50
<b>Total</b>	40.00	36.00	36.50	36.50

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	1,428,221	1,463,239	1,699,263	1,701,263	1,747,606
Supplies	180,330	209,904	123,376	92,500	92,500
Other Services	2,063,504	2,480,886	2,539,106	2,370,584	2,370,584
Internal Service Charge	250,405	167,974	167,974	167,974	167,974
Capital Outlay	118,015	14,000	2,000	2,000	2,000
Transfers Out	0	0	0	0	0
<b>Total</b>	\$4,040,475	\$4,336,003	\$4,531,719	\$4,334,321	\$4,380,664

## VARIANCE ANALYSIS

**Personal Services:** Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005. Position changes include adding two teacher aides to staff two new classrooms, adding one cook to prepare food onsite, and eliminating 2.5 vacant positions not needed at new site (Master Teacher, Receptionist, and Nutrition Assistant).

**Supplies:** The reduction for 2004 is due to the ending of a one-time supplies grant and a reduction in food costs due to onsite preparation.

**Other Services and Charges:** Delegate contracts for 2004 have been adjusted to provide equity in classrooms across the County and to meet needs cost-effectively. In-kind is included in this category.

**Internal Service Charges:** Change due to allocation of indirect cost recalculation on annual basis.

**Capital Outlay:** The large expense in 2002 reflects architectural costs for the new building, paid from the operating grant per the grantor.

## EXPENDITURES

