

To: Noel

COUNTY CHILD CARE BUDGET SUMMARY
Michigan Family Independence Agency (FIA)
Child and Family Services

County Muskegon	Court Contact Person Jennifer O'Neil (Muskegon)	Telephone Number (231) 724-6579	E-Mail Address oneilj@co.muskegon.mi.us
Fiscal Year October 1, 2013 through September 30, 2014	FIA Contact Person Root, Tina (Muskegon)	Telephone Number (231)733-3668	E-Mail Address roott2@michigan.gov

TYPE OF CARE

I. CHILD CARE FUND

	ANTICIPATED EXPENDITURES		
	FIA	Court	Combined
A. Family Foster Care.....	\$1,389,174.00	\$350,000.00	\$1,739,174.00
B. Institutional Care.....	\$1,873,377.00	\$5,000,000.00	\$6,873,377.00
C. In Home Care.....	\$60,000.00	\$2,884,581.25	\$2,944,581.25
D. Independent Living.....	\$72,339.00	\$0.00	\$72,339.00
E. SUBTOTALS.....	\$3,394,890.00	\$8,234,581.25	\$11,629,471.25
F. Revenue.....	\$143,420.00	\$100,000.00	\$243,420.00
G. Net Expenditure.....	\$3,251,470.00	\$8,134,581.25	\$11,386,051.25

Cost Sharing Ratios	County 50%/State 50%
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II. CHILD CARE FUND

Foster Care During Release Appeal Period.....		\$0.00	\$0.00
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Cost Sharing Ratios	County 0%/State 100%
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III. JUVENILE JUSTICE SERVICES FUND

Basic Grant.....		\$0.00	\$0.00
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Cost Sharing Ratios	County 0%/State 100% \$15,000.00 Maximum
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IV. TOTAL EXPENDITURE..... **\$11,386,051.25**

BUDGET DEVELOPMENT CERTIFICATION

THE UNDERSIGNED HAVE PARTICIPATED IN DEVELOPING THE PROGRAM BUDGET PRESENTED ABOVE. We submitted above represents an anticipated gross expenditure for the fiscal year October 1, 2013 thru September 30, 2014

Presiding Judge	(year)	(year)
County Director of FIA Signature <i>Carol Johnson</i>	Date	9/30/13
Chairperson, Board of Commissioners Signature	Date	
AND/OR County Executive Signature <i>[Signature]</i>	Date	9/30/13
FIA-2091 (rev. 5-00) Previous edition may be used	The Family Independence Agency will not discriminate against any individual or group because of race, sex, religion, age, national origin, color, marital status, political beliefs or disability. If you need help with reading, writing, hearing, etc. Under the Americans with Disabilities Act, you are invited to make your needs known to an FIA office in your county.	AUTHORITY: Act 87, Publication of 1978, as amended. COMPLETION: Required. PENALTY: State reimbursement will be withheld from local government

577-335-022

IN-HOME CARE/BASIC GRANT BUDGET DETAIL REPORT (2094)
Michigan Department of Human Services (DHS)
 Bureau of Juvenile Justice
 October 1, 2013 through September 30, 2014

Service Component (Full Title/Name) Childrens Advocacy Center	Check One <input checked="" type="checkbox"/> In Home Care <input type="checkbox"/> Basic Grant
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A. PERSONNEL (Employees of the Court) Administrative Unit

DHS Court

1. Salary and Wages NAME(S)	FUNCTION	No. HOURS/WEEK	YEARLY COST
			\$
			\$
			\$
			\$
			\$
			\$
			\$
2. Fringe Benefits (Specify)			\$
			\$
			\$
			\$
			\$
			\$
			\$
Total Personnel			\$0.00

B. PROGRAM SUPPORT (For employees identified in "A" above)

1. Travel	Rate/Mile	Estimate No. of Miles	YEARLY COST
			\$

2. Supplies and Materials (Description/Examples) Attach Extra Sheet if Needed*		YEARLY COST
		\$
		\$
		\$
		\$
3. Other Costs (Description/Examples) Attach Extra Sheet if Needed*	Rate/Unit	YEARLY COST
		\$
		\$
		\$
		\$
* Must comply with the definitions and limits listed for court operated facilities in the Child Care Fund Handbook.		
Total Program Support		\$0.00

C. CONTRACTUAL SERVICES

1. Unit Rates	NAME(S)	RATE	UNIT (Describe)	TOTAL UNITS/ CONTRACT	YEARLY COST
					\$
					\$
					\$
					\$
2. Closed End Contracts					\$
					\$
					\$
					\$

Total Contractual	\$0.00
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D. NON-SCHEDULED PAYMENTS

TYPE OF SERVICE (Description)	Anticipated No. Units To be Provided	Average Cost of Each Service Unit	YEARLY COST
Children's Advocacy Center	300	\$100	\$30,000.00
		\$	\$
		\$	\$
		\$	\$
		\$	\$
		\$	\$
Total Non-Scheduled			\$30,000.00

E. SERVICE COMPONENT - IN HOME CARE OR BASIC GRANT

(Add Totals for A, B, C, and D above) Total Service Component Cost	\$30,000.00
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If you plan to fund any portion of this service component with other public revenue including other Child Care Funds or Basic Grant monies, or if this component is generating revenue (i.e. third party payments) specify the following:

F. PUBLIC REVENUE:

SOURCE	To be Provided	YEARLY COST
		\$
		\$
		\$
Total Public Revenue		\$0.00

G. Subtract Total Public Revenue from Total Service Component Cost (E-F)

TOTAL COST TO BASIC GRANT, NET ANTICIPATED IHC MATCHABLE EXPENDITURE (Gross Costs Less Other Revenue)	\$30,000.00
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IN HOME CARE/BASIC GRANT PROGRAM COMPONENT (4471)

REPORT/REQUEST

Michigan Department of Human Services

One of these forms must be completed for EACH In Home Care or Basic Grant Service component for which there was State

Reimbursement during the past Fiscal Year or proposed for next fiscal year as a new, revised, or continued component.

Component Title Childrens Advocacy Center	CHECK ONE <input checked="" type="checkbox"/> IN HOME CARE <input type="checkbox"/> BASIC GRANT	Time Period Covered October 1, 2013 through September 30, 2014
Component Manager	Administrative Unit <input checked="" type="checkbox"/> COURT <input type="checkbox"/> DHS	Telephone Number (231) 724-6579

I. PROGRAM SPECIFIC INFORMATION: Check all that apply.

1. COMPONENT STATUS	
<input checked="" type="checkbox"/> CONTINUED	<input type="checkbox"/> TERMINATED <input type="checkbox"/> REVISED <input type="checkbox"/> NEW
2. TARGET POPULATION(S) SERVED	
A. Children Under Jurisdiction of Court	
<input checked="" type="checkbox"/> DELINQUENT	<input type="checkbox"/> NEGLECT
B. Children NOT Under Jurisdiction of Court	
<input type="checkbox"/> WRITTEN COMPLAINT	<input checked="" type="checkbox"/> CPS category I, II or III <input type="checkbox"/> CHILDREN LIKELY TO COME UNDER JURISDICTION OF THE COURT
3. AREA(S) OF INTENDED IMPACT – (Check primary area(s) only.)	
A REDUCTION IN:	
<input type="checkbox"/> Number of Youth Petitioned	<input type="checkbox"/> Number of Days of Out-of-Home Detention
<input checked="" type="checkbox"/> Number of Adjudications	<input type="checkbox"/> Number of Days of Shelter Care
<input checked="" type="checkbox"/> Number of Days of Family Foster Care	<input type="checkbox"/> Number of Days of Residential Treatment Care
	<input type="checkbox"/> Number of State Wards Committed (Act 150 & 220)
4. SERVICE FOCUS	
<input checked="" type="checkbox"/> Provide early intervention to treat within the child's home	
<input checked="" type="checkbox"/> Effect early return from foster or institutional care	

II. SERVICE AND COST INFORMATION FOR FISCAL YEAR COMPLETED OR BEING REQUESTED FOR NEXT FISCAL YEAR: INSTRUCTIONS:

- In columns 6 & 7 enter the actual number and cost's from the last full year.
- In columns 8 & 9 enter the numbers and costs projected for the next fiscal year.

5.	Time Period Reported (for the full prior fiscal year) Oct. 1 thru Sept. 30		Time Period Reported Oct. 1 thru Sept. 30	
	6. ACTUAL NUMBER	7. ACTUAL COST	8. PROJECTED NUMBER	9. PROJECTED COST
A. Number of Youth Served	269	\$	269	\$
B. Number of Service Units (Define Service Unit=50 minute assessment)	476 <i>W/parent</i>	\$	476	\$
C Total Component Cost		\$30,000.00		\$30,000.00
D. Average Cost Per Unit		\$63.03		\$63.03

E. Average Cost Per Youth		\$111.52		\$111.52
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III. PROGRAM ASSESSMENT/EVALUATION -

Select Program Service Type : Assessment

Count each youth only once for the following data regarding this program.

A. Total number of youth served in this program during the previous fiscal year. 269 N/A 100.0%

B. Number of youth released from this program within the previous fiscal year, who have achieved the goals of this program. N/A 0.0%

C. Number of youth released from this program within the previous fiscal year, who did not achieve the goals of this program. N/A 0.0%

D. Number of youth continuing services with the program. N/A 0.0%

E. Number of youth moved from this program to Out-of-Home care within the previous fiscal year. N/A 0.0%

F. Number of youth released from Out-of-Home Care and placed into this program within the previous fiscal year. N/A 0.0%

G. Average length of time (in days) a youth was involved in the program. 1 N/A Select if this is a one - time service :

H. Specify which date was used as beginning date. Ending date is date discharged from program (as stated on discharge summary) Date of First Session

IV. PROGRAM DESCRIPTION - Must be completed for all components, except those being terminated, each year. (Narrative may be attached)

The Children's Advocacy Center services component is intended to provide an array of services to the abused child and their family.

The services are provided under this component include support of non-offending parents, victims, and siblings of child victims. This support includes therapy for child victims of sexual or severe physical abuse, sexual abuse prevention, safety education, sexual behavior assessments, caregiver education and support, victims supports, and caregiver prevention education.

These supports encourage caregivers to provide a supportive and protective environment so children can remain in their home.

AUTHORITY: P.A. 87 of 1978. COMPLETION: Is required. CONSEQUENCE FOR NONCOMPLETION: Child care funds will not be reimbursed.	The Department of Human Services will not discriminate against any individual or group because of race, sex, religion, age, national origin, color, marital status, political beliefs or disability. If you need help with reading, writing, hearing, etc., under the Americans with Disabilities Act, you are invited to make your needs known to a DHS office in your county.
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Notes

Edit	Date	Saved By	Comments
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IN-HOME CARE/BASIC GRANT BUDGET DETAIL REPORT (2094)
Michigan Department of Human Services (DHS)
 Bureau of Juvenile Justice
 October 1, 2013 through September 30, 2014

Service Component (Full Title/Name) Muskegon County Home Based Treatment Program	Check One <input checked="" type="checkbox"/> In Home Care <input type="checkbox"/> Basic Grant
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A. PERSONNEL (Employees of the Court) Administrative Unit

DHS Court

1. Salary and Wages NAME(S)	FUNCTION	No. HOURS/WEEK	YEARLY COST
Inman, Lexie	Departmental Clerk	19.2	\$15,555.07
Liefer, Holly	Probation Officer II <i>Court</i>	40	\$50,419.20
Coleman, Carmelita	Probation Officer II <i>Court</i>	40	\$50,419.20
Fox, Lisa	Probation Officer II <i>Court</i>	40	\$50,419.20
Buchanan, Marcell	Surveillance Worker	40	\$35,526.40
Foster, D'Angelo	Surveillance Worker	40	\$35,526.40
Kilne, Sue	Clerk II	20	\$14,279.20
Castelo, Cheryl	Account Clerk II	8	\$5,975.42
Villapando, Ike <i>40 hours Ind.</i>	Probation Officer II <i>Court</i>	20	\$22,782.20
Jackson, Robert <i>35 hours D.J. Sup.</i>	Juvenile Supervisor	13.2	\$18,817.66
Coffey, Dan <i>20 hours</i>	Clinical Supervisor	15	\$21,272.16
Vanderhyde, Sandra	Asst Family Court Administrator - Legal	14	\$23,270.65
O'Neil, Jennifer	Administrative Analyst	14	\$19,021.18
James, Marlon <i>7 hrs</i>	Probation Officer II <i>Court</i>	40	\$41,505.57
Arnouts, Susan <i>7 hrs</i>	Probation Officer II <i>Court</i>	20	\$19,073.76
2. Fringe Benefits (Specify)			

Currently Vacant - Family Counselor - 20 hrs per wk	\$21,398.83
Westerlund, Michael - Probation Officer I - 40 hrs per week <i>Court</i>	\$43,475.63
Resnick, Shari - Clerk II - 14 hrs per wk <i>Court's get a public</i>	\$9,995.44
Summerville, Sean - Info Systems Tech - 12 hrs per wk	\$15,332.20
Voss, Sharon - Account Clerk II - 6 hrs per wk	\$4,612.17
Agard, Corey - Probation Officer I - 40 hrs per wk <i>Court</i>	\$36,982.40
Whittler, Jennifer - Probation Officer I - 20 hrs per wk <i>Court will be 40</i>	\$17,441.28
Beld, Mary - Account clerk II - 10 hrs per wk	\$8,101.60
Langlois, Rebecca - Probation Officer II - 40 hrs per week <i>Court</i>	\$41,505.57
Wood, Luann - Cler Sup 4 hrs wk	\$5,193.33
Soc Sec, hlth/life ins, retire, cola, long, unemploy, work comp, ot, etc.	\$539,846.75
Eaton, Kevin - Probation Officer II - 40 hrs per week <i>Court</i>	\$50,419.20
Bishop, Lori - Probation Officer II - 20 hrs per week <i>Exempt will be 40 CRP</i>	\$25,209.60
Saunders, Ramona - Account Clerk II - 6 hrs per wk <i>have @ 10 hrs CCF</i>	\$4,775.70
Cartwright, Tom - IV-E Coord - 20 hrs wk & Eric Stevens - Ct Admin - 10 hrs wk <i>75% of time → 100% of time</i>	\$52,253.28
Total Personnel	\$1,300,406.25

B. PROGRAM SUPPORT (For employees identified in "A" above)

1. Travel	Rate/Mile	Estimate No. of Miles	YEARLY COST
Probation and Surveillance	.55	123000	\$67,650.00
2. Supplies and Materials (Description/Examples) Attach Extra Sheet if Needed*			YEARLY COST
Printing, Office Supplies & Equip, Program activities, telephone and other misc.			\$45,000.00

High Risk Program Materials		\$1,000.00
		\$
		\$
3. Other Costs (Description/Examples) Attach Extra Sheet if Needed*	Rate/Unit	YEARLY COST
Conferences and seminars		\$8,500.00
ECM - Electronic content management	1.00	\$100,000.00
		\$
		\$
Total Program Support		\$222,150.00

* Must comply with the definitions and limits listed for court operated facilities in the Child Care Fund Handbook.

C. CONTRACTUAL SERVICES

1. Unit Rates	RATE	UNIT (Describe)	TOTAL UNITS/ CONTRACT	YEARLY COST
Satellite tracking of people (STOP)	6.50	per day	10000	\$65,000.00
Specialized Assessment Services	100.00	hour	1000	\$100,000.00
Specialized Counseling	100.00	hour	3000	\$300,000.00
Educational Services	100.00	hour	250	\$25,000.00
Clinical Polygraph	100.00	hour	50	\$5,000.00
Substance Abuse Assessment & Treatment	75.00	hour	667	\$50,025.00
Parenting and Life Skills Classes	50.00	hour	200	\$10,000.00
Job Skills Programming	50.00	hour	200	\$10,000.00
Mentoring services	50.00	hour	200	\$10,000.00
Experimental Camp Services	175.00	child/unit	200	\$35,000.00
Summer Development Services	50.00	hour	1600	\$80,000.00

FCM

Competency Development	50.00	hour	1000	\$50,000.00
				\$
2. Closed End Contracts				\$
				\$
				\$
				\$
Total Contractual				\$740,025.00

D. NON-SCHEDULED PAYMENTS

TYPE OF SERVICE (Description)	Anticipated No. Units To be Provided	Average Cost of Each Service Unit	YEARLY COST
Flexible funds to meet unique needs that left unmet would disrupt a community placement	5	\$1000	\$5,000.00
Multi-Systemic Therapy / Systems of Care <i>TIP</i>	375	\$1000	\$375,000.00
		\$	\$
		\$	\$
		\$	\$
		\$	\$
Total Non-Scheduled			\$380,000.00

E. SERVICE COMPONENT - IN HOME CARE OR BASIC GRANT

(Add Totals for A, B, C, and D above) Total Service Component Cost	\$2,642,581.25
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If you plan to fund any portion of this service component with other public revenue including other Child Care Funds or Basic Grant monies, or if this component is generating revenue (i.e. third party payments) specify the following:

F. PUBLIC REVENUE:

SOURCE	To be Provided	YEARLY COST
		\$

		\$
		\$
Total Public Revenue		\$0.00

G. Subtract Total Public Revenue from Total Service Component Cost (E-F)

TOTAL COST TO BASIC GRANT, NET ANTICIPATED IHC MATCHABLE EXPENDITURE (Gross Costs Less Other Revenue)	\$2,642,581.25
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IN HOME CARE/BASIC GRANT PROGRAM COMPONENT (4471)
REPORT/REQUEST
 Michigan Department of Human Services

One of these forms must be completed for EACH In Home Care or Basic Grant Service component for which there was State Reimbursement during the past Fiscal Year or proposed for next fiscal year as a new, revised, or continued component.

Component Title	CHECK ONE	Time Period Covered
Muskegon County Home Based Treatment Program	<input checked="" type="checkbox"/> IN HOME CARE	October 1, 2013 through September 30, 2014
	<input type="checkbox"/> BASIC GRANT	
Component Manager	Administrative Unit	Telephone Number
	<input checked="" type="checkbox"/> COURT <input type="checkbox"/> DHS	(231) 724-6293

I. PROGRAM SPECIFIC INFORMATION: Check all that apply.

1. COMPONENT STATUS <input checked="" type="checkbox"/> CONTINUED <input type="checkbox"/> TERMINATED <input type="checkbox"/> REVISED <input checked="" type="checkbox"/> NEW	
2. TARGET POPULATION(S) SERVED A. Children Under Jurisdiction of Court <input checked="" type="checkbox"/> DELINQUENT <input type="checkbox"/> NEGLECT B. Children NOT Under Jurisdiction of Court <input type="checkbox"/> WRITTEN COMPLAINT <input type="checkbox"/> CPS category I, II or III <input type="checkbox"/> CHILDREN LIKELY TO COME UNDER JURISDICTION OF THE COURT	
3. AREA(S) OF INTENDED IMPACT – (Check primary area(s) only.) A REDUCTION IN:	
<input type="checkbox"/> Number of Youth Petitioned	<input checked="" type="checkbox"/> Number of Days of Out-of-Home Detention
<input type="checkbox"/> Number of Adjudications	<input type="checkbox"/> Number of Days of Shelter Care
<input type="checkbox"/> Number of Days of Family Foster Care	<input checked="" type="checkbox"/> Number of Days of Residential Treatment Care
	<input type="checkbox"/> Number of State Wards Committed (Act 150 & 220)
4. SERVICE FOCUS <input checked="" type="checkbox"/> Provide early intervention to treat within the child's home <input checked="" type="checkbox"/> Effect early return from foster or institutional care	

II. SERVICE AND COST INFORMATION FOR FISCAL YEAR COMPLETED OR BEING REQUESTED FOR NEXT FISCAL YEAR:

INSTRUCTIONS:

- In columns 6 & 7 enter the actual number and cost's from the last full year.
- In columns 8 & 9 enter the numbers and costs projected for the next fiscal year.

5.	Time Period Reported (for the full prior fiscal year) Oct. 1 thru Sept. 30		Time Period Reported Oct. 1 thru Sept. 30	
	6. ACTUAL NUMBER	7. ACTUAL COST	8. PROJECTED NUMBER	9. PROJECTED COST
A. Number of Youth Served	120	\$	500	\$
B. Number of Service Units (Define Service Unit=one day of service)	17,203	\$	90000	\$
C Total Component Cost		\$		\$2,642,581.25
D. Average Cost Per Unit		\$0		\$29.36
E. Average Cost Per Youth		\$0		\$5,285.16

III. PROGRAM ASSESSMENT/EVALUATION -

Select Program Service Type : Intensive Probation

Count each youth only once for the following data regarding this program.

- A. Total number of youth served in this program during the previous fiscal year. N/A 100.0%
- B. Number of youth released from this program within the previous fiscal year, who have achieved the goals of this program. N/A 0.0%
- C. Number of youth released from this program within the previous fiscal year, who did not achieve the goals of this program. N/A 0.0%
- D. Number of youth continuing services with the program. N/A 0.0%
- E. Number of youth moved from this program to Out-of-Home care within the previous fiscal year. N/A 0.0%
- F. N/A 0.0%
- G. Average length of time (in days) a youth was involved in the program. N/A Select if this is a one - time service :
- H. Specify which date was used as beginning date. Ending date is date discharged from program (as stated on discharge summary) *Choose drop down list - Referral*

IV. PROGRAM DESCRIPTION - Must be completed for all components, except those being terminated, each year. (Narrative may be attached)

MUSKEGON COUNTY HOME BASED TREATMENT PROGRAM

In FY 2013, the Home Based Treatment Program served 120 children and families and delivered 17,203 units of service (days of care). The Home Based Treatment Program has two main goals: Reduce the number of new youth entering residential care and reduce the number of days of residential care. In FY 2013, the Muskegon County Family Court placed 52 children in residential care compared to 62 children in FY 2012, or a 17% reduction in the number of children entering residential care. This reduction in children entering residential care is a direct result of the Home Based Treatment Program and Intensive Probation Staff working with high risk kids and families. The Home Based Treatment Program's focus and commitment to community based services continues to reduce the overall need

for residential care.

In FY 2013, the Muskegon County Family Court used a total of 12,813 days of residential care, a 19% increase from FY2012. The increase in days of residential care is two-fold. First, even though the number of new children entering residential care decreased last year, the number of children placed their prior to FY 2013 remained constant. Secondly, the Family Court has seen an increase in placements over the last two years at Boys Town. Boys Town is a long term placement for children that typically do not have a home to return to in Muskegon. The average length of stay at Boys Town is approximately two years with many of the children transitioning out to independent living programs outside of Muskegon County.

The Family Court anticipates that in FY 2014 as more of our long term placements transition out to independent living and we continue to decrease the number of children entering residential care, the total days of care should also begin to decrease.

In FY 2013, the Muskegon County Family Court is projected to spend approximately \$2,300,000 in residential care services an increase of 25% from FY 2012. There are two main drivers behind this increase in residential costs. First and foremost, in January of 2013, the State of Michigan through the Department of Human Services substantially increased retroactively, the daily rate for all residential facilities in the State of Michigan. For example, Wedgewood in Grand Rapids, the court's primary in-state residential facility was forced to increase their daily rate from \$258.78 to \$314.45 or 18%. This impact was felt not only at Wedgewood but across the State. Secondly, the Family Court has seen an increase of children placed at Boys Town from 3 in FY 2012 to 8 in FY 2013 or 260%. The primary reason for this substantial increase is the lack of community based alternatives to residential placements for children that cannot remain in their home due to behavioral or other issues. In FY 2014, the Muskegon Family Court, the Department of Human Services and Community Mental Health are collaborating to develop much needed transitional residential services within Muskegon County.

PROGRAM STRENGTHS

The Staff continues to be the programs greatest strength. One of the hardest things for staff to handle sometimes is change and implementation of the Home Based Treatment Program was a major change in the Family Court. However, staff has embraced the change, worked extremely hard to implement and continues to look for ways to improve our success and help children and families in Muskegon County. Staff will again be challenged this year with enhancements to the Family Court Assessment Unit) and implementation of the evidence based Transition to Independence Program (TIP).

The Level of Community collaboration in Muskegon is incredible. The Muskegon County Family Court, Community Mental Health, Department of Human Services, the Muskegon Area Intermediate School District and all 12 Muskegon area school districts, the Muskegon County Prosecutors Office and other community partners continue to work together in building a complete system of care model that will improve service delivery to all children and families in Muskegon County.

The fact that Muskegon County Family Court is the only true integrated Family Court in the State of Michigan. This integration, entering its final stage allows the Family Court to truly assess, serve and provide treatment services in a holistic fashion regardless of how a family enters the court system. The Muskegon County Family Court's assessment unit insures that children and families are receiving the services that they need and allows the court to efficiently and effectively allocate limited resources.

PROGRAM WEAKNESSES

Transition at the Juvenile Supervisory level has delayed the implementation of programming and hurt the consistency of service delivery.

Data collection is a weakness across the systems of care model. We need to get better as a community in identifying the population that is at high risk and evaluating community based programs in order to identify gaps, needs and outcomes.

In the past year, the Family Court and local school districts have worked hard in supporting one another in keeping kids in school. This effort needs to continue in the next year and both the Family Court and schools have to work together to reduce the level of truancy, suspensions and expulsions.

Services to parents need to be improved by implementing orientation programs and parent support groups. Additionally, case plans need to address parental behavior and hold parents accountable if appropriate.

Evidence based Diversion and/or prevention services need to be developed in order to prevent children from entering or escalating through the court system.

PROGRAM PROBLEMS

One of the biggest barriers to success facing children and families is poverty. Muskegon County continues to struggle with a high unemployment rate and lack of employment resources. Transportation for families is a barrier to participation in services. Lack of stable housing makes it difficult to monitor and provide consistent community based services.

MUSKEGON COUNTY HOME BASED TREATMENT PROGRAM

The Muskegon County Home Based Treatment Program is composed of the following equally important parts: Assessment, Intensive Probation, Transition to Independence Program and Residential and Transition Team.

ASSESSMENT UNIT

The Youth Family Assessment Conference (YFAC).

The Youth Family Assessment Conference (YFAC) is the Muskegon County Assessment Unit. The purpose of the YFAC is to determine the level of intervention or probation needed, to determine whether or not the child is at risk for out of home placement and to holistically assess the child and family in order to prepare a comprehensive case service plan to address the needs of the family.

All assessments are conducted by Family Court Counselors assigned to the YFAC Unit. Family Court Counselors have a master's degree in Counseling, Psychology or Social Work. The Family Court Counselors have the skills, training and education to conduct holistic family assessments that are needed to assist in providing services to children and families. Additionally, the Family Court Counselors will provide assistance to intensive probation and the Residential and Transition Team in developing case service plans that incorporate the Transition to Independence Process.

The main assessment tool used by the YFAC Unit is the Child and Adolescent Functional Assessment Scale (CAFAS). The CAFAS measures the degree of impairment in youth with emotional, behavioral, psychiatric, psychological or substance abuse problems. In FY2014, the Family Court plans to reassess the CAFAS assessment tool and introduce an evidence based Family Assessment to the YFAC in order to better serve families.

INTENSIVE PROBATION

Intensive Probation is still the backbone of the Family Court's efforts to manage high risk youth in our community. There are currently 9 probation officers assigned to the intensive probation unit. The primary focus of the Intensive Probation Unit is to treat youth in the community and fully engage the parents and family unit.

In order to better serve high risk youth, the intensive probation staff continues to utilize the Family Resource Center or Pathways to Potential systems of care model. The Family Resource Center or Pathways to Potential systems of care model is a community based program located within each school district within Muskegon County. The Centers represent a collaborative service delivery approach between the Family Court, Department of Human Services, Community Mental Health, the Muskegon County School Districts and other community agencies.

In FY 2013, the Muskegon County Family Court in collaboration with Community Mental Health, the Department of Human Services and other community agencies began the process of implementing the evidence based Transition to Independence Program, throughout Muskegon County. This collaborative model will further solidify the systems of care model and provide for consistent service across Muskegon County.

As illustrated above, the Pathways to Potential and Transition to Independence Program are county wide collaborative efforts that have been very effective in reducing the number of children having to enter residential care.

TRANSITION TO INDEPENDENCE PROGRAM

In FY 2012 and 2013, the Muskegon County Family Court in collaboration with Community Mental Health developed the MC3 Program. The MC3 Program was a multi-disciplinary team focused on the top ten percent of our high risk population. The main goals of the MC3 Program were to reduce the number of youth being placed in residential treatment and reduce the days of residential care. The MC3 program experienced a lot of success in reducing the number of children entering care but was limited in its overall success because of the lack of resources available in the Family Court and the community. As a result, the Family Court and Community Mental Health evaluated the program and decided to implement the evidence based Transition to Independence Process.

The Transition to Independence Process is an evidence based program that engages young adults through relationship development, person-centered planning, and a focus on their futures. Additionally, the TIP process builds on individual's strengths to enable young adults to pursue their goals and

succeed in the community. The Family Court and Community Mental Health chose to implement the TIP Process because it built upon the strengths of the MC3 program and allowed for the philosophy to expand to all of intensive probation and Community Mental Health Staff.

The TIP philosophy is dedicated to empowering children and families and building a community based support system that will not only allow the child to remain in the home but to build a foundation that will allow the child to be successful once the court is no longer involved in their lives.

RESIDENTIAL AND TRANSITION TEAM

In FY 2014, the Muskegon County Family Court will be developing a Residential and Transition Team.

The Residential and Transition Team's sole focus will be on reducing the days of residential care needed when a child is removed from our community. The Team will be comprised of a Family Court Manager charged with overseeing all residential placements, a Family Counselor to assist with the development of residential case service plans utilizing the TIP process outlined above, one Family Court Officer and two Surveillance Officers. Once the Court makes a decision to place a child in residential treatment, the Residential and Transition Team will be assigned to conduct the following:

1. Conduct an assessment if necessary to determine the appropriate type of residential treatment necessary;
2. Develop a Residential and Transition Case Service Plan, utilizing the TIP Process, engaging the child and parents, before a child leaves for placement;
3. Negotiate with the residential facility to insure that the correct services are implemented;
4. Coordinate services with the Parent(s) from day one in order to prepare for the transition home;
5. Monitor and hold the residential facility accountable regarding service delivery;
6. Coordinate transition services with the Parent(s), school and other community agencies prior to the child's transition home;
7. Monitor and support the child's transition back to the community.

The goal of the Residential and Transition Team is prepare a residential plan from day one, implement services to the parents, monitor the residential services, prepare and support the child's transition back to the community and thus reducing the days of residential care or time that the child must remain out of the community.

SERVICES

The following services will be provided through the Muskegon County Home Based Treatment Program:

1. **Specialized Assessment Services** The service is necessary to assist the Muskegon County Family Court in determining the risk to the community, focus residential services and community based treatment plans that meet the needs of the youth and family. All of these specialized assessments will assist in reducing the number of children in residential care and reducing days of residential care. The specialized assessment may include neuropsychological assessments, family assessments, psychological assessments, sex offender assessments and fire starter assessments.
2. **Specialized Counseling** Certain behaviors require individual, group treatment and/or gender specific services facilitated by a practitioner with an expertise in that specific area. An example would be sex offenders requiring individual and family counseling services in addition to group therapy. Also, children may also act out in a delinquent manner as a result of a family crisis. A clinical intervention may lead to stabilization and diminish the need for formal court action. The ability to create comprehensive family and community based treatment plans reduces the need to consider more restrictive options. This component is designed to purchase a variety of clinical services based upon individual case need. Services purchased may include individual, group and family counseling.
3. **Clinical Polygraph Services** This service is a resource to assist in evaluating whether a case is appropriate for community or residential treatment. The desired outcome of a clinical polygraph is to lessen denial and move forward with treatment. A corresponding outcome is that children can be avoiding residential treatment or be released from detention or residential placement earlier.
4. **Substance Abuse Assessment and Treatment Services** Access to accurate substance abuse assessments and treatment is crucial to a child's success and reduction in out of home placement days.
5. **Parenting and Life Skills Classes** Families referred to these classes have been identified as at risk for entry into the court system or escalation into a more restrictive placement. Parents of children identified as early return candidates may be involved in these services to prepare the home for the child's return. Parents are trained in effective parenting techniques and children receive life skills training. The outcome desired is to strengthen the family through skill development and prepare the family and child

for the transition home.

6. **Job Skills Programming** This service includes job skills assessment, employability skills development, behavioral assessment, career exploration, job placement, and coaching and job retention follow-up services. Age appropriate children, as an alternative to traditional education programming, will have referral priority. Goodwill Industries and other community agencies offer these services.

7. **Mentoring Services** Parent and/or child focused mentoring services will be assessed from community providers to support parents and children in the development of assets to move toward independence. Available community based services include but are not limited to are Teen Outdoor Adventure and the Parent/Mentor Program.

8. **Experiential Camp Services** As an enhancement to treatment services, an experiential camp program at local camp venues will be provide to youth and their families. Children and families will be involved in both low and high ropes courses and other challenges and family building experiences to create the mechanism to accelerate development of dynamics supportive to group and family treatment. Treatment groups may be involved in the camp experience both pre and post treatment.

9. **Educational Services** Many delinquent youth are behind in their educational development and supplemental educational services may be needed to assist them in recovering credits or simply become functionally literate. These services may include reading programs and tutors.

10. **Summer Development Services** Once school is out many youth on probation are left unsupervised and do not have access to positive community based activities. This service is designed to provide developmental, strength based programming and activities throughout the summer.

11. **Competency Development Services** There is a huge need to develop strength based services within our community. Many youth do not feel like they fit into our community, in order to have them feel like a positive contributing part of our community we need to foster positive relationships and abilities that add to our community. One example is the Balance and Restorative Justice Program. This program is designed to repair relationships between victims and offenders due to the youth's criminal behavior. BARJ accomplishes this through the victim offender mediations, impact panels, restorative boards and family/community group conferencing.

12. **GPS Monitoring** GPS allows intensive probation and the Residential and Transition Team to monitor high risk youth in our community in real time. This technology allows for increased supervision and a much quicker response time to assist in managing high risk youth.

13. **Program Materials and Training** - Families are often in need of resource materials to augment information presented during treatment. Staff is also in need of on-going training to assist in providing effective treatment to high risk youth. Some of these materials include publications, workbooks and other guides. Training includes on-going TIP Training for all intensive staff.

14. **Electronic Content Management System** It is imperative that intensive probation staff have access to information in order to service families. The new ECM system will allow probation officers to efficiently and timely meet the needs of the family.

In FY 2014, the Muskegon County Family Court plans on utilizing the services listed above to accomplish the goal of reducing the number of children entering residential care and reducing the number of days of residential care. Additionally, the Muskegon County Family Court will continue to build upon the success achieved last year and continue to build an enhance community based services like the TIP Model.

AUTHORITY: P.A. 87 of 1978.
 COMPLETION: Is required.
 CONSEQUENCE FOR NONCOMPLETION: Child care funds will not be reimbursed.

The Department of Human Services will not discriminate against any individual or group because of race, sex, religion, age, national origin, color, marital status, political beliefs or disability. If you need help with reading, writing, hearing, etc., under the Americans with Disabilities Act, you are invited to make your needs known to a DHS office in your county.

Notes

Edit	Date	Saved By	Comments
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IN-HOME CARE/BASIC GRANT BUDGET DETAIL REPORT (2094)
 Michigan Department of Human Services (DHS)
 Bureau of Juvenile Justice
 October 1, 2013 through September 30, 2014

Service Component (Full Title/Name) Balanced and Restorative Services	Check One <input checked="" type="checkbox"/> In Home Care <input type="checkbox"/> Basic Grant
---	--

A. PERSONNEL (Employees of the Court) Administrative Unit

DHS Court

1. Salary and Wages NAME(S)	FUNCTION	No. HOURS/WEEK	YEARLY COST
			\$
			\$
			\$
			\$
			\$
			\$
			\$
2. Fringe Benefits (Specify)			\$
			\$
			\$
			\$
			\$
			\$
			\$
Total Personnel			\$0.00

B. PROGRAM SUPPORT (For employees identified in "A" above)

1. Travel	Rate/Mile	Estimate No. of Miles	YEARLY COST
			\$

2. Supplies and Materials (Description/Examples) Attach Extra Sheet if Needed*		YEARLY COST
		\$
		\$
		\$
		\$
3. Other Costs (Description/Examples) Attach Extra Sheet if Needed*	Rate/Unit	YEARLY COST
		\$
		\$
		\$
		\$
* Must comply with the definitions and limits listed for court operated facilities in the Child Care Fund Handbook.		
C. CONTRACTUAL SERVICES		
Total Program Support		\$0.00

1. Unit Rates	NAME(S)	RATE	UNIT (Describe)	TOTAL UNITS/ CONTRACT	YEARLY COST
					\$
					\$
					\$
					\$
2. Closed End Contracts					
Mediation & Restorative Services					\$92,000.00
					\$
					\$
					\$

Total Contractual	\$92,000.00
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D. NON-SCHEDULED PAYMENTS

TYPE OF SERVICE (Description)	Anticipated No. Units To be Provided	Average Cost of Each Service Unit	YEARLY COST
		\$	\$
		\$	\$
		\$	\$
		\$	\$
		\$	\$
		\$	\$
Total Non-Scheduled			\$0.00

E. SERVICE COMPONENT – IN HOME CARE OR BASIC GRANT

(Add Totals for A, B, C, and D above) Total Service Component Cost	\$92,000.00
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If you plan to fund any portion of this service component with other public revenue including other Child Care Funds or Basic Grant monies, or if this component is generating revenue (i.e. third party payments) specify the following:

F. PUBLIC REVENUE:

SOURCE	To be Provided	YEARLY COST
		\$
		\$
		\$
Total Public Revenue		\$0.00

G. Subtract Total Public Revenue from Total Service Component Cost (E-F)

TOTAL COST TO BASIC GRANT, NET ANTICIPATED IHC MATCHABLE EXPENDITURE (Gross Costs Less Other Revenue)	\$92,000.00
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IN HOME CARE/BASIC GRANT PROGRAM COMPONENT (4471)

REPORT/REQUEST

Michigan Department of Human Services

One of these forms must be completed for EACH In Home Care or Basic Grant Service component for which there was State

Reimbursement during the past Fiscal Year or proposed for next fiscal year as a new, revised, or continued component.

Component Title Balanced and Restorative Services	CHECK ONE <input checked="" type="checkbox"/> IN HOME CARE <input type="checkbox"/> BASIC GRANT	Time Period Covered October 1, 2013 through September 30, 2014
Component Manager Stevens, Eric (61)	Administrative Unit <input checked="" type="checkbox"/> COURT <input type="checkbox"/> DHS	Telephone Number (231) 724-6293

I. PROGRAM SPECIFIC INFORMATION: Check all that apply.

1. COMPONENT STATUS	
<input checked="" type="checkbox"/> CONTINUED	<input type="checkbox"/> TERMINATED <input type="checkbox"/> REVISED <input type="checkbox"/> NEW
2. TARGET POPULATION(S) SERVED	
A. Children Under Jurisdiction of Court	
<input checked="" type="checkbox"/> DELINQUENT	<input type="checkbox"/> NEGLECT
B. Children NOT Under Jurisdiction of Court	
<input checked="" type="checkbox"/> WRITTEN COMPLAINT	<input checked="" type="checkbox"/> CPS category I, II or III <input checked="" type="checkbox"/> CHILDREN LIKELY TO COME UNDER JURISDICTION OF THE COURT
3. AREA(S) OF INTENDED IMPACT -- (Check primary area(s) only.)	
A REDUCTION IN:	
<input checked="" type="checkbox"/> Number of Youth Petitioned	<input checked="" type="checkbox"/> Number of Days of Out-of-Home Detention
<input checked="" type="checkbox"/> Number of Adjudications	<input type="checkbox"/> Number of Days of Shelter Care
<input type="checkbox"/> Number of Days of Family Foster Care	<input type="checkbox"/> Number of Days of Residential Treatment Care
	<input type="checkbox"/> Number of State Wards Committed (Act 150 & 220)
4. SERVICE FOCUS	
<input checked="" type="checkbox"/> Provide early Intervention to treat within the child's home	
<input checked="" type="checkbox"/> Effect early return from foster or institutional care	

II. SERVICE AND COST INFORMATION FOR FISCAL YEAR COMPLETED OR BEING REQUESTED FOR NEXT FISCAL YEAR: INSTRUCTIONS:

- In columns 6 & 7 enter the actual number and cost's from the last full year.
- In columns 8 & 9 enter the numbers and costs projected for the next fiscal year.

5.	Time Period Reported (for the full prior fiscal year) Oct. 1 thru Sept. 30		Time Period Reported Oct. 1 thru Sept. 30	
	6. ACTUAL NUMBER	7. ACTUAL COST	8. PROJECTED NUMBER	9. PROJECTED COST
A. Number of Youth Served	99	\$		\$
B. Number of Service Units (Define Service Unit=Family)	99	\$		\$
C Total Component Cost		\$92,000.00		\$92,000.00
D. Average Cost Per Unit		\$340.74		\$334.55

E. Average Cost Per Youth		\$929.29		\$334.55
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III. PROGRAM ASSESSMENT/EVALUATION -

Select Program Service Type : Diversion

Count each youth only once for the following data regarding this program.

- A. Total number of youth served in this program during the previous fiscal year. 99 N/A 100.0%
- B. Number of youth released from this program within the previous fiscal year, who have achieved the goals of this program. 72 N/A 72.7%
- C. Number of youth released from this program within the previous fiscal year, who did not achieve the goals of this program. 72 N/A 72.7%
- D. Number of youth continuing services with the program. N/A 0.0%
- E. Number of youth moved from this program to Out-of-Home care within the previous fiscal year. N/A 0.0%
- F. Number of youth released from Out-of-Home Care and placed into this program within the previous fiscal year. N/A 0.0%
- G. Average length of time (in days) a youth was involved in the program. 1 N/A Select if this is a one - time service :
- H. Specify which date was used as beginning date. Ending date is date discharged from program (as stated on discharge summary) Date of Court Order

IV. PROGRAM DESCRIPTION - Must be completed for all components, except those being terminated, each year. (Narrative may be attached)

Strengths & Challenges

Muskegon County continues to make real progress in breaking through service silos, working together collaboratively and diverting children through a variety of channels: directly from police departments, school requests for services and community agencies reaching out to collaborate with our services.

The very close working relationship with Family Court continues to be a strength. BARJ staff were included in the team convened from Muskegon County to take part in the recent Michigan School - Justice Partnership summit and will work with this team to address the "school to prison pipeline" including attendance, suspension and expulsion.

Beginning in January 2013 Muskegon County rolled out a comprehensive, county-wide truancy process; partnership between Juvenile Court, the Prosecutor's Office, the Intermediate School district, Department of Human Services and Balanced & Restorative Justice. Truant children and their parents meet in mediation to develop a plan to correct school attendance. In cases where the family feels additional resources are needed, they are connected to the school's Family Resource Center. This has received a very positive reaction from the community and schools and continues for the 2013/14 school year.

BARJ leadership and staff are involved with a number of community youth substance abuse meetings: chairing the Coalition for Drug Free Muskegon, attending Muskegon ALI and Substance Abuse Treatment Committee. This insures the restorative framework is included in our community conversation and response as well as making sure that we remain abreast of the trends in the county.

Our evaluations after mediation continue to be positive from victims, offenders and family members. We see youth and parents that come into our office very frustrated and leave with community resources, answers to their questions and having a sense of accountability and desire to repair the harm they caused. Our design ensures that most youth referred to our center receive restorative justice programming from our staff.

We continue to follow up on cases after the parties complete mediation. The majority of parties report that they still have a very positive sense of the process and that they have had no further issues with each other.

Our program, like many others in the community, finds it challenging to reach our clients. This population tends to be transient and speed in referral is important as is information sharing among all partners serving the families; offender and victim alike. Further, approximately half of the children we see are part of a multi-offender case. The offenders may be referred to us one by one, as the individuals meet with court staff. In some cases this too is part of the delay in reaching offenders and victims.

BARJ staff continue to meet with offenders and their guardians, regardless of whether or not the victim chooses to participate in Victim Offender Mediation. The issues addressed in that meeting include: education & awareness of the restorative justice framework, accountability for their crime, victim empathy, referrals to other services & programs as appropriate as well as planning for how they might make different & better decisions in the future and the competencies they may need to develop to support those decisions.

BARJ staff continues as a member of the Placement Review Committee. This has been tremendously helpful in understanding the patterns and trends we are seeing with our most seriously at risk children but it has not increased the number of Restorative Boards. As we focus on having fewer out of county and out of home placements, perhaps the real place for a Restorative Board is at schools. This is one of the tactics being considered by the School-Justice Partnership team in addressing school suspensions & expulsions. One of our key concerns is how these children return and successfully re-integrate into their school communities. A restorative Board conveys the message to the child and the school community that we both want them to return and that we believe they can be a success in the future.

As much as we hope that Restorative Justice Services are an integral part of how our community deals with juvenile crime, we know that there is more that we can do. We remain committed to making a change with young offenders but the restorative process is equally or perhaps more focused on the needs of the victims. Addressing the victims' needs, all victims, is a critical part of repairing our community and building trust and confidence that children who have committed bad acts can change and can again become welcome members of our community.

TOTAL NUMBER OF CASES PARTICIPATED AND COMPLETED = 99

NUMBER OF PETITIONED YOUTH = 9

NUMBER OF ADJUDICATIONS = 46

NUMBER OF DETENTION DAYS = 43

NUMBER OF RESIDENTIAL DAYS = 1

THERE ARE STILL 8 ACTIVE CASES THAT MIGHT COMPLETE SERVICES

TOTAL NUMBER OF CASES THAT DID NOT COMPLETE = 27

WHY THEY DIDN'T COMPLETE

Victim declined participation = 2

Unable to contact victim = 14

Uncooperative offender = 6

Cases withdrawn = 5

V. Program Description

Muskegon County has been a forerunner in the State of Michigan implementing the principals of Balanced and Restorative Justice (BARJ). The programs developed seek to engage victims, offenders, their families, citizens and community groups in addressing youth crime. United Way of the Lakeshore made a decision to donate money to the County Child Care fund for programming supportive of BARJ principals. The decision provides the means to sustain the BARJ philosophy in Muskegon County.

The eligible populations are at risk of entering the court system or out of home placement and include:

Children identified by law enforcement as a minor delinquent offender resulting in a direct referral to the Dispute Resolution Center for BARJ programming as an alternative to court action
 Children likely to come under the jurisdiction of the court and served through the Family Resource Centers
 Children referred to the Family Division by a delinquency petition and eligible for diversion services
 Children placed, or at risk of placement, at the Muskegon County Detention Center
 Children in out of home placement and preparing for return to the community

Areas of intended impact are:

A reduction in the number of children petitioned
 A reduction in the number of adjudications
 A reduction in the number of detention days
 A reduction in the number of residential treatment days

The majority of the children referred for BARJ services will have a complaint or petition on file and accepted by the court. The basis for the complaint or petition may be either delinquency or neglect/abuse allegations. A smaller number of children will be directly referred to BARJ on the basis of a complaint by law enforcement or school personnel as an alternative to court action. When children are referred for BARJ services on the basis of a complaint, the family will sign an agreement to participate in programming. Children referred to the court by petition will be ordered to participate in programming pursuant to a diversion, consent probation or formal probation order.

Victim Offender Mediation, Family Group Conferencing and Restorative Boards will remain the foundational program models used to deliver BARJ programming to the community and target populations. BARJ panels for substance abuse and shoplifting complaints are new approaches to service delivery currently delivered and will continue in the future. Resources directed at follow-up services once an offender and family participate and complete BARJ programming are necessary to support positive behavioral change and are expected to be provided as an enhancement in the upcoming year. The agreement for BARJ services is an actual cost contract with the vendor.

Continued effort to change where the service is delivered to better serve the target population and community is necessary. The majority of programming is delivered at the Brian P. Mattson Restorative Justice Center. With the advent of the Family Resource Centers, Muskegon County human service agencies are moving to a decentralized service delivery model that places a high priority on integrated planning. Service delivery closer to the community is a priority. The desired outcome is that children referred for BARJ programming will be served through the Family Resource Centers located in schools and use neighborhood resources to build offender competencies. A strategy for building individual competencies subsequent to the Victim Offender Mediation or Family Group Conferencing process is the development of case follow-up services designed to strengthen BARJ programming and reduce recidivism.

It is also critical that the victim and offender face each other following the commission of a crime. The victim is made real to the offender and the victim has the opportunity to begin the healing process. However, victim participation in BARJ programming is a challenge that is further complicated by the time that elapses from offense to mediation. In an effort to improve victim participation, the point in time when the service is delivered must be modified. A goal has been set for children referred to the program from Family Resource Center or Detention Center target population to be scheduled for mediation with

two weeks as a means to address this problem and improve outcomes.

The BARJ component is designed to offer programming from the point that a child is likely to come under the jurisdiction of the court through those children who require residential treatment. The concepts of victim involvement, offender accountability and competency development are the foundation of the programming offered.

Unit of Service Definition:

A unit of service is defined as the process that takes place when a case is referred to the Brian P. Mattson Restorative Justice Center for BARJ programming. That process may include:

- File review
- Victim processing
- Offender processing
- Program scheduling
- Case closure processing
- Referral follow-up

It should be noted that not all cases receive all processes.

FY ¹³12 Unit of Service Cost = \$340.74

<p>AUTHORITY: P.A. 87 of 1978. COMPLETION: Is required. CONSEQUENCE FOR NONCOMPLETION: Child care funds will not be reimbursed.</p>	<p>The Department of Human Services will not discriminate against any individual or group because of race, sex, religion, age, national origin, color, marital status, political beliefs or disability. If you need help with reading, writing, hearing, etc., under the Americans with Disabilities Act, you are invited to make your needs known to a DHS office in your county.</p>
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Notes

Edit	Date	Saved By	Comments
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IN-HOME CARE/BASIC GRANT BUDGET DETAIL REPORT (2094)
Michigan Department of Human Services (DHS)
 Bureau of Juvenile Justice
 October 1, 2013 through September 30, 2014

Service Component (Full Title/Name) Court Appointed Special Advocate	Check One <input checked="" type="checkbox"/> In Home Care <input type="checkbox"/> Basic Grant
--	--

A. PERSONNEL (Employees of the Court) Administrative Unit DHS Court

1. Salary and Wages NAME(S)	FUNCTION	No. HOURS/WEEK	YEARLY COST
			\$
			\$
			\$
			\$
			\$
			\$
2. Fringe Benefits (Specify)			\$
			\$
			\$
			\$
			\$
			\$
Total Personnel			\$0.00

B. PROGRAM SUPPORT (For employees identified in "A" above)

1. Travel	Rate/Mile	Estimate No. of Miles	YEARLY COST
			\$

2. Supplies and Materials (Description/Examples) Attach Extra Sheet if Needed*		YEARLY COST
		\$
		\$
		\$
		\$
3. Other Costs (Description/Examples) Attach Extra Sheet if Needed*	Rate/Unit	YEARLY COST
		\$
		\$
		\$
		\$
* Must comply with the definitions and limits listed for court operated facilities in the Child Care Fund Handbook.		
Total Program Support		\$0.00

C. CONTRACTUAL SERVICES

1. Unit Rates	NAME(S)	RATE	UNIT (Describe)	TOTAL UNITS/ CONTRACT	YEARLY COST
					\$
					\$
					\$
					\$
2. Closed End Contracts					
Child Abuse Council					\$120,000.00
					\$
					\$
					\$

Total Contractual	\$120,000.00
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D. NON-SCHEDULED PAYMENTS

TYPE OF SERVICE (Description)	Anticipated No. Units To be Provided	Average Cost of Each Service Unit	YEARLY COST
		\$	\$
		\$	\$
		\$	\$
		\$	\$
		\$	\$
		\$	\$
Total Non-Scheduled			\$0.00

E. SERVICE COMPONENT – IN HOME CARE OR BASIC GRANT

(Add Totals for A, B, C, and D above) Total Service Component Cost	\$120,000.00
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If you plan to fund any portion of this service component with other public revenue including other Child Care Funds or Basic Grant monies, or if this component is generating revenue (i.e. third party payments) specify the following:

F. PUBLIC REVENUE:

SOURCE	To be Provided	YEARLY COST
		\$
		\$
		\$
Total Public Revenue		\$0.00

G. Subtract Total Public Revenue from Total Service Component Cost (E-F)

TOTAL COST TO BASIC GRANT, NET ANTICIPATED IHC MATCHABLE EXPENDITURE (Gross Costs Less Other Revenue)	\$120,000.00
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IN HOME CARE/BASIC GRANT PROGRAM COMPONENT (4471)

REPORT/REQUEST

Michigan Department of Human Services

One of these forms must be completed for EACH In Home Care or Basic Grant Service component for which there was State

Reimbursement during the past Fiscal Year or proposed for next fiscal year as a new, revised, or continued component.

Component Title Court Appointed Special Advocate	CHECK ONE <input checked="" type="checkbox"/> IN HOME CARE <input type="checkbox"/> BASIC GRANT	Time Period Covered October 1, 2013 through September 30, 2014
Component Manager Stevens, Eric (61)	Administrative Unit <input checked="" type="checkbox"/> COURT <input type="checkbox"/> DHS	Telephone Number (231) 724-6293

I. PROGRAM SPECIFIC INFORMATION: Check all that apply.

1. COMPONENT STATUS	
<input checked="" type="checkbox"/> CONTINUED	<input type="checkbox"/> TERMINATED <input type="checkbox"/> REVISED <input type="checkbox"/> NEW
2. TARGET POPULATION(S) SERVED	
A. Children Under Jurisdiction of Court	
<input checked="" type="checkbox"/> DELINQUENT	<input type="checkbox"/> NEGLECT
B. Children NOT Under Jurisdiction of Court	
<input type="checkbox"/> WRITTEN COMPLAINT	<input type="checkbox"/> CPS category I, II or III <input type="checkbox"/> CHILDREN LIKELY TO COME UNDER JURISDICTION OF THE COURT
3. AREA(S) OF INTENDED IMPACT – (Check primary area(s) only.)	
A REDUCTION IN:	
<input type="checkbox"/> Number of Youth Petitioned	<input type="checkbox"/> Number of Days of Out-of-Home Detention
<input type="checkbox"/> Number of Adjudications	<input type="checkbox"/> Number of Days of Shelter Care
<input checked="" type="checkbox"/> Number of Days of Family Foster Care	<input type="checkbox"/> Number of Days of Residential Treatment Care
	<input type="checkbox"/> Number of State Wards Committed (Act 150 & 220)
4. SERVICE FOCUS	
<input type="checkbox"/> Provide early intervention to treat within the child's home	
<input checked="" type="checkbox"/> Effect early return from foster or institutional care	

II. SERVICE AND COST INFORMATION FOR FISCAL YEAR COMPLETED OR BEING REQUESTED FOR NEXT FISCAL YEAR: INSTRUCTIONS:

- In columns 6 & 7 enter the actual number and cost's from the last full year.
- In columns 8 & 9 enter the numbers and costs projected for the next fiscal year.

5.	Time Period Reported (for the full prior fiscal year) Oct. 1 thru Sept. 30		Time Period Reported Oct. 1 thru Sept. 30	
	6. ACTUAL NUMBER	7. ACTUAL COST	8. PROJECTED NUMBER	9. PROJECTED COST
A. Number of Youth Served	125	\$	150	\$
B. Number of Service Units (Define Service Unit=1 child appointed to a CASA volunteer)	125	\$	150	\$
C Total Component Cost		\$30,000.00		\$120,000.00

D. Average Cost Per Unit		\$240.00		\$800.00
E. Average Cost Per Youth		\$240.00		\$800.00

III. PROGRAM ASSESSMENT/EVALUATION -

Select Program Service Type : Family Preservation

Count each youth only once for the following data regarding this program.

A. Total number of youth served in this program during the previous fiscal year, 125 N/A 100.0%

B. Number of youth released from this program within the previous fiscal year, who have achieved the goals of this program. N/A 0.0%

C. Number of youth released from this program within the previous fiscal year, who did not achieve the goals of this program. N/A 0.0%

D. Number of youth continuing services with the program. N/A 0.0%

E. Number of youth moved from this program to Out-of-Home care within the previous fiscal year. N/A 0.0%

F. Number of youth released from Out-of-Home Care and placed into this program within the previous fiscal year. N/A 0.0%

G. Average length of time (in days) a youth was involved in the program. 1 year N/A Select if this is a one-time service :

H. Specify which date was used as beginning date. Ending date is date discharged from program (as stated on discharge summary) Date Of Referral

IV. PROGRAM DESCRIPTION - Must be completed for all components, except those being terminated, each year. (Narrative may be attached)

IV - Program Assessment/Evaluation

Program assessment and evaluation will focus on the number of youth served, system inputs, new volunteer recruitment/retention and case closure data. The data presented in this report will reflect the time period of October 1, 2012 through September 30, 2013. This time period was chosen because it represents the agency's fiscal year. Information reported is descriptive of the inputs the CASA program contributes to the child protective system.

One hundred and twenty five (125) children were served by the program during the report period of which sixty-seven (67) were new to the CASA program. The number served suggests a systemic confidence in the resource. Greater program capacity remains a program goal.

System inputs to be reviewed include total volunteer hours, number of face to face contacts with court wards and the number of written court reports generated during the report period.

During the past year, CASA volunteers contributed 6,488 hours of personal time to the child welfare system. A modest estimate of the value added to the system can be quantified by means of establishing a compensation rate of fifteen dollars (\$15.00) per volunteer hour for a total of \$97,320. The number of volunteer hours also represents system exposure afforded to citizen volunteers thereby creating the opportunity for the public to better understand the needs of children involved with the child welfare system.

CASA volunteers are required to make face-to-face contact with the children on a bi-weekly basis. During the current report period there were 4,500 contacts. These contacts provide the opportunity to visually assess the child's well-being thereby creating a safety net for children under the jurisdiction of the court. They are also critical to evaluate whether foster care providers and treatment services are meeting the unique needs of each child. The face-to-face interaction also provides independent information used to form the basis of written reports and recommendations submitted to the court for

each hearing.

Two hundred and fifty two (252) reports were submitted to the court during the last year. The reports are accepted by the court as evidence and recommend a course of action free of system bias and in the best interest of the child.

Considerable effort was given to provide ongoing training for CASA volunteers to improve skills and stimulate continued interest in the program. Four (4) in service trainings and two (2) other training opportunities were offered to the volunteer group.

The following represents an evaluation of the cases closed to the program and case outcomes at the time of case closure.

Sixty-two (62) were closed

Thirty-one (31) children returned home.

Seventeen (17) cases resulted in the termination of parental rights.

Five (5) children were closed to guardianship.

In FY08 the Michigan Supreme Court has expressed an interest in identifying barriers to a timely adoption. Prior to the announcement of this effort, CASA advocacy ended at the point of termination of parental rights. Operating guidelines were updated and CASA volunteers were assigned to ten (10) post termination cases by the end of the report period.

Each year the Court and CAC develop additional data elements believed to be descriptive of program impact. In this report period, the number of cases involving a relative placement were tracked. Five (5) children receiving CASA advocacy were placed with relatives resulting in family preservation.

Program Strengths

1. Well trained volunteers provide excellent advocacy for children.
2. Program has been in existence for twenty one years and has a strong foundation in its support and respect among the court and the other professionals involved.
3. The program annually evaluates the performance and effectiveness of their volunteers and make changes that are necessary.
4. The program consists of a diverse pool of community volunteers.
5. In March 2012, the program expanded its operation into Mason County. The CASA program is now in three counties: Muskegon, Ottawa, and Mason with the program director on Muskegon County CASA overseeing all three county CASA operations.

Weaknesses

1. Current size of program does not allow for a CASA volunteer to be assigned to every child in the abuse/neglect system that could benefit from a CASA.
2. Program is susceptible to funding cuts.
3. Data tracking is done manually at this time. (However new software is being implemented currently)

Program Problems

1. Collection of data for non-CASA cases.
2. Current funding does not allow for additional staff which would allow for more children to be served.

V. Program Description

A CASA volunteer is appointed by a Family Division of Circuit Court Judge to provide independent and objective information regarding the status of children under the jurisdiction of the court who have been

abused or neglected. Duties of the CASA volunteer compliment but do not duplicate the duties of other professionals involved in abuse and neglect cases. These professionals include but are not limited to the Court, Department of Human Services (DHS) child protective services workers, foster care workers, prosecutor, lawyer-guardian ad litem, and attorneys for respondent parents. Upon appointment, the CASA volunteer independently gathers and assesses information, develops recommendations and submits written and verbal reports to the Court. The reports are considered by the Court to aid in its decisions regarding the best interest of the child.

The mandate of a CASA volunteer is to assist the Court in assuring that the best interests of a child are served. The CASA volunteer is responsible for reporting information regarding the safety of a child, but is not responsible for providing direct services to assure continuing safety of the child. The CASA volunteer reports to and is directly supervised by CASA program staff. CASA program staff is responsible for the CASA volunteer's performance and are responsible for facilitating effective interactions between Muskegon CASA program and the Family Division of the Fourteenth Circuit Court.

The CASA volunteer's focus on the child's best interest results in children moving more quickly to permanency outside of the public care system. Additionally, the program provides the opportunity for citizen volunteers to become involved in child protective matters as an advocate and serves as a means to educate the public about the systems serving families in our community.

<p>AUTHORITY: P.A. 87 of 1978. COMPLETION: Is required. CONSEQUENCE FOR NONCOMPLETION: Child care funds will not be reimbursed.</p>	<p>The Department of Human Services will not discriminate against any individual or group because of race, sex, religion, age, national origin, color, marital status, political beliefs or disability. If you need help with reading, writing, hearing, etc., under the Americans with Disabilities Act, you are invited to make your needs known to a DHS office in your county.</p>
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Notes

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IN-HOME CARE/BASIC GRANT BUDGET DETAIL REPORT (2094)
Michigan Department of Human Services (DHS)
 Bureau of Juvenile Justice
 October 1, 2013 through September 30, 2014

Service Component (Full Title/Name) Non-Scheduled Payments	Check One <input checked="" type="checkbox"/> In Home Care <input type="checkbox"/> Basic Grant
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A. PERSONNEL (Employees of the Court) Administrative Unit

DHS Court

1. Salary and Wages NAME(S)	FUNCTION	No. HOURS/WEEK	YEARLY COST
			\$
			\$
			\$
			\$
			\$
			\$
2. Fringe Benefits (Specify)			\$
			\$
			\$
			\$
			\$
			\$
Total Personnel			\$0.00

B. PROGRAM SUPPORT (For employees identified in "A" above)

1. Travel	Rate/Mile	Estimate No. of Miles	YEARLY COST
			\$

2. Supplies and Materials (Description/Examples) Attach Extra Sheet if Needed*		YEARLY COST
		\$
		\$
		\$
		\$
3. Other Costs (Description/Examples) Attach Extra Sheet if Needed*	Rate/Unit	YEARLY COST
		\$
		\$
		\$
		\$
* Must comply with the definitions and limits listed for court operated facilities in the Child Care Fund Handbook.		\$0.00
Total Program Support		

C. CONTRACTUAL SERVICES

1. Unit Rates				
NAME(S)	RATE	UNIT (Describe)	TOTAL UNITS/ CONTRACT	YEARLY COST
				\$
				\$
				\$
				\$
2. Closed End Contracts				
				\$
				\$
				\$
				\$

Total Contractual \$0.00

D. NON-SCHEDULED PAYMENTS

TYPE OF SERVICE (Description)	Anticipated No. Units To be Provided	Average Cost of Each Service Unit	YEARLY COST
Respite Services/Child Care	50	\$500	\$25,000.00
Direct Client Support (Misc)	20	\$1000	\$20,000.00
Counseling Services	30	\$500	\$15,000.00
		\$	\$
		\$	\$
		\$	\$
Total Non-Scheduled			\$60,000.00

E. SERVICE COMPONENT – IN HOME CARE OR BASIC GRANT

(Add Totals for A, B, C, and D above) Total Service Component Cost	\$60,000.00
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If you plan to fund any portion of this service component with other public revenue including other Child Care Funds or Basic Grant monies, or if this component is generating revenue (i.e. third party payments) specify the following:

F. PUBLIC REVENUE:

SOURCE	To be Provided	YEARLY COST
		\$
		\$
		\$
Total Public Revenue		\$0.00

G. Subtract Total Public Revenue from Total Service Component Cost (E-F)

TOTAL COST TO BASIC GRANT, NET ANTICIPATED IHC MATCHABLE EXPENDITURE (Gross Costs Less Other Revenue)	\$60,000.00
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IN HOME CARE/BASIC GRANT PROGRAM COMPONENT (4471)

REPORT/REQUEST

Michigan Department of Human Services

One of these forms must be completed for EACH In Home Care or Basic Grant Service component for which there was State

Reimbursement during the past Fiscal Year or proposed for next fiscal year as a new, revised, or continued component.

Component Title Non-Scheduled Payments	CHECK ONE <input checked="" type="checkbox"/> IN HOME CARE <input type="checkbox"/> BASIC GRANT	Time Period Covered October 1, 2013 through September 30, 2014
Component Manager Johnson, Jane (61)	Administrative Unit <input type="checkbox"/> COURT <input checked="" type="checkbox"/> DHS	Telephone Number (231) 733-3870

I. PROGRAM SPECIFIC INFORMATION: Check all that apply.

1. COMPONENT STATUS	
<input checked="" type="checkbox"/> CONTINUED	<input type="checkbox"/> TERMINATED <input type="checkbox"/> REVISED <input type="checkbox"/> NEW
2. TARGET POPULATION(S) SERVED	
A. Children Under Jurisdiction of Court	
<input type="checkbox"/> DELINQUENT	<input checked="" type="checkbox"/> NEGLECT
B. Children NOT Under Jurisdiction of Court	
<input type="checkbox"/> WRITTEN COMPLAINT	<input checked="" type="checkbox"/> CPS category I, II or III <input type="checkbox"/> CHILDREN LIKELY TO COME UNDER JURISDICTION OF THE COURT
3. AREA(S) OF INTENDED IMPACT – (Check primary area(s) only.)	
A REDUCTION IN:	
<input type="checkbox"/> Number of Youth Petitioned	<input type="checkbox"/> Number of Days of Out-of-Home Detention
<input type="checkbox"/> Number of Adjudications	<input type="checkbox"/> Number of Days of Shelter Care
<input checked="" type="checkbox"/> Number of Days of Family Foster Care	<input checked="" type="checkbox"/> Number of Days of Residential Treatment Care
	<input type="checkbox"/> Number of State Wards Committed (Act 160 & 220)
4. SERVICE FOCUS	
<input checked="" type="checkbox"/> Provide early intervention to treat within the child's home	
<input checked="" type="checkbox"/> Effect early return from foster or institutional care	

II. SERVICE AND COST INFORMATION FOR FISCAL YEAR COMPLETED OR BEING REQUESTED FOR NEXT FISCAL YEAR: INSTRUCTIONS:

- In columns 6 & 7 enter the actual number and cost's from the last full year.
- In columns 8 & 9 enter the numbers and costs projected for the next fiscal year.

5.	Time Period Reported (for the full prior fiscal year) Oct. 1 thru Sept. 30		Time Period Reported Oct. 1 thru Sept. 30	
	6. ACTUAL NUMBER	7. ACTUAL COST	8. PROJECTED NUMBER	9. PROJECTED COST
A. Number of Youth Served	42	\$5,702.05	50	\$60,000.00
B. Number of Service Units (Define Service Unit=Days)	406	\$5,702.05	100	\$60,000.00
C Total Component Cost		\$		\$60,000.00
D. Average Cost Per Unit		\$0		\$600.00

E. Average Cost Per Youth		\$0		\$1,200.00
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III. PROGRAM ASSESSMENT/EVALUATION -

Select Program Service Type : Non-Scheduled Payments

Count each youth only once for the following data regarding this program.

A. Total number of youth served in this program during the previous fiscal year. 42 N/A 100.0%

B. Number of youth released from this program within the previous fiscal year, who have achieved the goals of this program. N/A 0.0%

C. Number of youth released from this program within the previous fiscal year, who did not achieve the goals of this program. N/A 0.0%

D. Number of youth continuing services with the program. N/A 0.0%

E. Number of youth moved from this program to Out-of-Home care within the previous fiscal year. N/A 0.0%

F. Number of youth released from Out-of-Home Care and placed into this program within the previous fiscal year. N/A 0.0%

G. Average length of time (in days) a youth was involved in the program. N/A Select if this is a one - time service :

H. Specify which date was used as beginning date. Ending date is date discharged from program (as stated on discharge summary)

IV. PROGRAM DESCRIPTION - Must be completed for all components, except those being terminated, each year. (Narrative may be attached)

<p>AUTHORITY: P.A. 87 of 1978. COMPLETION: Is required. CONSEQUENCE FOR NONCOMPLETION: Child care funds will not be reimbursed.</p>	<p>The Department of Human Services will not discriminate against any individual or group because of race, sex, religion, age, national origin, color, marital status, political beliefs or disability. If you need help with reading, writing, hearing, etc., under the Americans with Disabilities Act, you are invited to make your needs known to a DHS office in your county.</p>
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Notes

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