



STATE OF MICHIGAN
DEPARTMENT OF HUMAN SERVICES
LANSING

RIK SNYDER
GOVERNOR

MAURA D. CORRIGAN
DIRECTOR

September 12, 2011

The Honorable Bruce Caswell, Chair
Senate Appropriations Subcommittee on DHS
Michigan State Senate
Lansing, MI 48933

The Honorable David Agema, Chair
House Appropriations Subcommittee on DHS
Michigan House of Representatives
Lansing, MI 48933

Dear Senator Caswell and Representative Agema:

The Department of Human Services (DHS) is required to provide a report on Section 705(2) of P.A. 190 during budget hearings. The attached charts represent the information required by this Section.

Please contact John Evans, Director of the DHS Bureau of Child Welfare Funding, Contracting and Juvenile Programs (formerly called Bureau of Juvenile Justice), at 517-335-3489 if you have any questions about this information.

Sincerely,

A handwritten signature in black ink that reads "Susan Kangas".

Susan Kangas,
Chief Financial Officer

CC: Senate and House Appropriations Subcommittees on DHS
Senate and House Fiscal and Policy Offices
State Budget Director

Attachment: DHS Boilerplate Section 705(2) Charts

Sec. 705 (2) The department during the annual budget presentation shall outline the progress of the development of the goals, objectives, and performance standards, as well as the information collected through the implementation of the performance measurement program, the presentation shall include all of the following:

- (a) Actual cost and actual days of care by facility for the most recently completed fiscal year. This report shall also include the actual number of youth served as well as demographic information.
- (b) Actual cost per day per youth by facility for the most recently completed fiscal year.
- (c) An analysis of the variance between the estimated cost and days of care assumed in the original appropriation and the figures in subdivision (a) and (b).
- (d) Both the number of authorized FTE positions for each facility and the number of actual on-board FTE positions for the most recently completed fiscal year.

- See Chart A on page 1 for public facilities.
- Information for private facilities is not available.

Chart A
Bureau of Juvenile Justice
FY 2010 Appropriation and Summary of Expenditures

		W. J Maxey	Bay Pines	Shawono	BJJ Admin	BJJ Total
1	FY 2010 Appropriation	\$13,447,100	\$5,279,500	\$5,104,200	\$4,232,800	\$28,063,600
2	Days of Care Assumed	20,031	13,870	13,870		47,771
3	Estimated Cost Per Day Per Youth¹	\$627	\$372	\$361		
4	FTEs Authorized	107	49	48	31.7	235.7
5	FY 2010 Expenditures – Actual Cost	\$12,825,569	\$4,762,963	\$4,995,917	\$3,681,283	\$26,265,732
6	Actual Days of Care	16,975	14,329	11,205		42,509
7	Actual Number of Youth Served	69	119	77		330²
8	Actual Cost Per Day Per Youth³	\$756	\$332	\$446		
9	Actual On-Board FTEs	96	44	51	21	212

¹ These figures are calculated by dividing an adjusted appropriation by the days of assumed care. The adjusted appropriation is calculated by subtracting federal funding from the appropriation, and adding an administrative rate.

² This total includes youth served at Nokomis and at Community Justice Centers (“half-way houses”) which were closed during the fiscal year.

³ Actual cost per youth per day is greater than the estimated charge-back due to declining census. Actual cost is calculated by dividing expenditures by the actual days of care.

Program Performance Objectives

In partnership with private juvenile justice residential programs, BJJ established goals, objectives, and performance standards for all juvenile justice residential programs. This partnership recommended DHS develop outcome based contracts. Work teams researched best practice, identified performance outcomes, and developed models for juvenile justice residential programs in five specific treatment areas: general, gender-responsive, substance abuse, mental health and sex offender.

Measure # 1

- The percentage of youth released to a less structured setting shall be at least 85% of all youth exiting the program. A less structured setting is defined as a placement at a lower security level, or a specialized transitional program. Youth who remained in the Contractor's facility less than one month shall be excluded from this measure.
 - Outcome: To provide all youth under the supervision of DHS placed in residential treatment facilities continuity of quality treatment services.
 - Outcome achieved in 2010 for public facilities.
 - Information for private facilities is not available.

Measure # 2

- One hundred percent (100%) of youth supervised by a Contractor shall not be a victim of a substantiated abuse and/or neglect complaint during residential placement. Substantiated means a child protective services case resulting in a central registry case, categories I, II, or III.
 - Outcome: To ensure the safety of youth under the supervision of DHS in juvenile justice residential treatment programs.
 - Outcome achieved in 2010 for public facilities.
 - Information for private facilities is not available.

Measure # 3

- One hundred percent (100%) of all youth supervised by DHS and placed in residential care shall be screened for possible educational disabilities and, when appropriate, shall receive appropriate special education services including evaluation, programming and related services as outlined in the youth's Individual Education Plan (IEP) and Multi-disciplinary Evaluation in Multi-disciplinary Team Report (MET) within thirty (30) days of admission. Exception: Youth are already participating in a special education program at the time of admission shall be excluded from this measure.

Measure # 4

- Ninety percent (90%) of youth who are not certified as special education students shall improve their educational testing scores by one grade level for each six (6) months in care until they are performing at the age appropriate grade level. Once a youth reaches the age appropriate grade level, normal progress shall be maintained.
 - Recommended tools are:
 - Screening tools: Test of Adult Basic Education (TABE), for older students, the Kauffman Test for Educational Achievement (KTEA) and Brigance (general and special education).
 - Comprehensive assessment tool: Woodcock Johnson Reading Assessment Battery.
 - Educational test scores shall be entered into the JJOLT.
- Outcome for Measures # 3 & 4: All youth under the supervision of DHS in juvenile justice residential treatment facilities will have access to comprehensive, appropriate, quality education programs as outlined in federal and state guidelines.
 - Measures # 3 & 4 achieved in 2010 for public facilities.
 - Information for private facilities is not available.

Measure # 5

- Eighty percent (80%) of youth diagnosed with an emotional disorder or mental illness will demonstrate an increased score on the Emotional Stability and Social Relations items as measured on the Strength and Needs Assessment score between admission and release.
 - Outcome: All youth under the supervision of DHS in juvenile justice residential treatment programs will have access to quality behavioral health services.
 - Outcome achieved in 2010 for public facilities.
 - Information for private facilities is not available.

Measure #6

- Eighty percent (80%) of youth released from the jurisdiction of the juvenile justice system will remain free from another juvenile adjudication and/or adult conviction for at least 12 months post-release; seventy percent (70%) at the 24 month post release date.
 - Outcome: All youth under the supervision of DHS in juvenile justice residential treatment programs shall have access to quality reintegration service.
 - Outcome achieved in 2010 for public facilities.
 - Information is not available for private facilities.

Education Unit

The Education Unit for the Bureau of Juvenile Justice ensures that all educational services provided at state-operated facilities and all educators employed by the Department of Human Services/Bureau of Juvenile Justice conform to federal and state regulations for education of youth in confinement.

Chart B
2010 Fiscal Year Educational Achievements at Bureau of Juvenile Justice Residential Facilities

Facility	Number of Youth Who Attained GED	Number of Youth Who Achieved High School Diploma
W. J. Maxey Boys Training School	10	0
Bay Pines Center	3	7
Shawono Center	6	1
Total	19	8

Characteristics of Juvenile Justice Youth under the Supervision of DHS⁴

The following summarizes data regarding the juvenile justice population supervised by Department of Human Services (DHS). All statistics are point in time based on the last day of the fiscal year, September 30, 2010, unless otherwise noted.

Population

The juvenile justice population under DHS supervision increased in fiscal year 2010 by 21.3% as compared to fiscal year 2009, with a total of 330 youth served in DHS facilities in fiscal year 2010. This total includes youth served at Nokomis and at Community Justice Centers (“half-way houses”) which closed during the fiscal year. The DHS juvenile justice population is predominately male, with more than three times as many males under supervision as females.

Ethnicity

Minority youth remain disproportionately represented in the DHS juvenile justice population. African American youth represent 36.3% of DHS juvenile justice youth compared to 14% of the overall state juvenile population. Caucasian youth represent 50.3% of DHS youth compared to 80% of the overall Michigan juvenile population. Youth of other races represent 13.4% of DHS juvenile justice youth compared to 6% of the overall Michigan juvenile population.

Age

Although DHS juvenile justice youth are as young as 9 years of age and as old as 21 years of age, more than 66% of this population is between the ages of 15 and 18 years.

⁴ Data Source: Juvenile Justice On-Line Technology (JJOLT) database and U. S. Census