

Brown County Secure Residential Care Center for Children and Youth
(SRCCCCY) Proposal

July 1, 2019

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Attachments:

- Estimated Space Program for Brown County SRCCCY
- Estimated Annual Operational Revenue and Expenses
- Projected Staffing and Costs

Disclaimer:

In this pre-award phase, we are limited in our ability to allocate funds for contracted services such as architecture, engineering, and design. The information contained in this proposal includes preliminary findings and is strictly for the purposes of estimated and projected design, programming, and operational cost. This initial proposal will be limited in some areas of content within the grant application. These areas of content are still in process within the county.

Brown County respectfully request the Grants Committee to continue to work with our County to fulfill all grant requirements in the months to come.

Grant Announcement Summary

Grant Title: Secured Residential Care Centers for Children and Youth (2019)

Description: A total of \$40,000,000 is available to assist counties in establishing or constructing Secure Residential Care Centers for Children and Youth (SRCCCY) and attached juvenile detention facilities.

Authority for this program 2017 WI Act 185, which states that: “The legislature finds and determines that the legislative intent set forth under s. 938.01 (2) is served by the design and construction of secured residential care centers for children and youth and attached juvenile detention facilities and that the design and construction of such facilities is a statewide concern of statewide dimension. It is therefore in the public interest, and it is the public policy of this state, to assist counties in designing and constructing secured residential care centers for children and youth and attached juvenile detention facilities.

The building commission may authorize up to a total of \$40,000,000 in general fund supported borrowing to assist counties in establishing or constructing secured residential care centers for children and youth and attached juvenile detention facilities. Any such state funding commitment shall be in the form of a grant to a county issued under 2017 Wisconsin Act ... this act), section 110 (4).

From the capital improvement fund, a sum sufficient for the department of corrections to provide grants to counties for designing and constructing secured residential care centers for children and youth and attached juvenile detention facilities as specified in s. 13.48 (27m). The state may contract public debt in an amount not to exceed \$40,000,000 for this purpose.”

Responses will be scored according to the application requirements and in accordance with the Wisconsin model of youth justice.

[DOC / DOA to add language on state ownership of facilities]

Opportunity Category: Competitive

Important Dates:

Application Due Date: July 1, 2019 – 12:00 p.m. noon (Act 185 trailer bill, Section 59).

Project Start Date: After plan due to Joint Committee on Finance by October 1, 2019, is approved as submitted or modified.

Project End Date: June 30, 2024

Act 185 currently provides for \$40,000,000 of grant funding. The Governor’s budget proposal includes a \$60,000,000 increase for a total of \$100,000,000. The final funding available will be determined by the Joint Committee on Finance.

Executive Summary:

Dear State of Wisconsin Designees and Act 185 Grant Committee,

On behalf of Brown County, we would like to thank you for the opportunity and the anticipated consideration to accept the attached proposal for the design, construction, and operation of a Brown County Secure Residential Care Center for Children and Youth (SRCCCY). It has been challenging to arrive at the point of submitting a proposal. The aggressive timeline for preparing submissions related to WI Act 185, the uncertainty with funds available for proposals, and additional legislation that was passed to correct some areas of WI Act 185 is challenging to manage in creating a proposal. However, the goal of keeping our youth close to their home communities coupled with the potential of keeping other youth in the region closer to home merits continued involvement in the process.

Since 2012, Brown County has been providing an alternative to long term corrections program for its youth. In 2015, the program was revamped to include additional programming, supports, and services locally. Life Achievements UNlocking Change and Healing (LAUNCH) redefined what it means to provide youth who are detained a structured, supportive, and guided experience down the path of growth and change. Act 185 allows us the opportunity to serve a greater population while providing a regionalized experience and opportunity to youth along with their families.

The concept of offering a strength based and evidence based process while involving both their families and their local communities allows much opportunity. LAUNCH has provided youth and their families a system of care that is directly in line with the initiatives of Act 185 along with the core principles of the Wisconsin Model.

We are committed to continuing to look at ways of improving offered services, making the experience meaningful, and encouraging family engagement along with community partnerships to guide youth along the healing and change process. SRCCCY allows for a space to operate and build upon strong partnerships and meaningful program application.

We have dedicated time communicating and working with New Beginnings in Washington D.C. on examining the design, function, security, and programming along with discussing design flaws that impeded on overall operations. New Beginnings brought insight into what are program and design strengths along with their areas of development. We have worked with many of our contracted residential care centers locally to examine their direct population needs along with scale of operation.

We have examined our local existing space as it relates to DOC 347 and have determined that a new construction to meet these standards is warranted.

The attached plan outlines a new co-located facility that would serve up to 24 youth in a Secure Residential Care Center for Children and Youth (SRCCCY). This would account for local and regional needs. We examined the study of the average daily population (ADP) in Type I facilities (5 year study) offered by the Wisconsin Department of Corrections along with our local 5-7 year utilization.

In addition, our plan also allows for a 32 bed short-term secure detention. This is based on previous contracts we have had with surrounding counties, a larger regional meeting involving 12 local counties hosted by Chief Circuit Court Judge Morrison, and an examination of 5 year local trends. Both types of facilities would serve males and females. We believe this plan will serve and meet a regional need. In addition, it supports the philosophy and values toward a rehabilitative, and culturally sensitive system of care.

Brown County continues to look at ways to improve, advance, and promote a pathway to successful rehabilitative services for youth. We appreciate the opportunity to work collaboratively with this committee to support and advance the Youth Justice delivery of service.

Brown County's attached proposal will outline projected estimated project and construction costs offered by Venture Architects, annual estimated operations cost, and an anticipated programming and services offered. The overarching goal is promoting the reduction of recidivism rates and points of re-entry into the Juvenile Justice System. The program is in line with the initiatives of the existing LAUNCH program that leads social change through holistic approaches. It delivers value through information, advocacy, leadership and service provision through a variety of therapeutic approaches, academic instruction, community awareness and outreach through community partners. Here, youth are afforded lasting solutions for shaping their futures reaching full potential while practicing life skills in a safe and supportive environment.

We appreciate your support on this important initiative and look forward to receiving your feedback on our proposal.

Sincerely,

A handwritten signature in black ink that reads "Erik Pritzl". The signature is written in a cursive, slightly slanted style.

Erik Pritzl, Executive Director
Brown County Health and Human Services

Main Proposed Project Summary:

Brown County has a formalized team that continues to meet routinely to gather information around need, level of utilization, identify program, design, construction, project and operation cost to effectively run and operate an evidence-based program to meet local and regional need. The team is comprised of Erik Pritzl (Executive Director of Health and Human Services), Jenny Hoffman (Administrator of Community Services), Eric Johnson (Finance Manager), Kevin Brennan (Manager of Children Youth and Families) Brian Laurent (Superintendent of Brown County Juvenile Detention/Sheriff's Office), and Dannel Skalecki (Youth Justice Supervisor).

We have examined local and regional utilization, and have engaged in multiple discussions and communications with New Beginnings in Washington D.C. to discuss and identify programming, utilization, security, design, and construction. We have examined existing space at the Juvenile Secure Detention Facility while involving Venture Architects to examine facility and meeting DOC 347 standards. We have discussed and identified, with the assistance of New Beginnings operations, programming and some design flaws. In addition, we have worked with our neighboring counties to discuss existing need to examine Brown County's footprint, regional need, surrounding resources, regional access, and overall utilization. We have examined the core principles of the WI model along with the existing alternative to long term corrections program offered in our local secure detention facility (LAUNCH Program). We have discussed and identified the level of programming and staffing required to support and achieve a quality level of programming that supports youth and their families, meeting DOC 347 standard, and mirroring the WI model core principles. We have identified a preliminary annual operations budget that will be attached to this RFP. Venture Architects has worked collaboratively with Brown County to examine and identify a preliminary construction and project cost. Attached to the RFP will be a preliminary plan offered and generated through Venture Architects.

The goal of this project is provide an affordable evidence and strength based program that delivers a service that meets individual, family and local and regional needs.

Throughout Brown County's LAUNCH Program and supporting within our mission and vision statement family engagement is paramount to success. We appreciate that keeping youth closer to their existing communities allows this as a more achievable goal. Our program centers individual wellbeing while building and developing core competencies and allowing youth to practice and explore this within their own families and communities.

Brown County is committed to developing work groups to examine specific programming, as well as standing core training concepts that would be required to effectively carry out the duties in position, role, and expectation and support the vision of a safe, positive, sustainable treatment and rehabilitative environment.

The current steering committee appreciates the scope of this project along with the opportunity it presents both on a local and regional level. The initial phase of this project has allowed Brown County to identify and examine the following:

- Assess local and regional need
- Examine current facility and programming demands
- Collaborate with New Beginnings to identify and assess design, operations, and program needs and strengths
- Examine local alternatives to the long term corrections program within Brown County
- Examine regional utilization

- Identify and discuss project scope with County Executive, Human Services Board, and Human Services Committee
- Identify space and staffing required to support program guidelines
- Preliminary construction, project and annual operations cost
- Submittal of an RFP with preliminary findings by July 1st 2019

Budget Detail:

The estimated project cost is inclusive of construction costs and non-construction costs in the amount of \$43,032,000. An itemized list of construction and non-construction costs is not broken out at this time due to limited pre-award funding that would cover the expense associated with engaging an architectural firm. The total project amount is discussed in the budget narrative section of this grant application.

Brown County has been communicating and collaborating with Venture Architects who has already been contracted with Brown for an unrelated Adult Jail expansion project. John Cain from Venture Architects has unique and intimate knowledge of what a quality and supportive Secure Residential Care Center for Children and Youth (SRCCCY) looks and operates like. Mr. Cain did visit, tour, and examine the New Beginnings Facility in Washington D.C. In concert with our communications and dialogue with New Beginnings, we examined and identified the required space, programming, and supports needed.

The projected 24 bed SRCCCY allows for 3 eight bed houses. Each resident room within the house would be a wet cell. In addition to this space, there would be 1 (one) transitional 8 bed house split into 4 units. This would be used to transition youth in the final phase of the program. This transitional house would look more like a dormitory and could have additional amenities for senior residents who are achieving their last program phase. These residents in the transitional house would be called to leadership and could mentor new residents coming in. With the help of youth counselors, these residents would help to co-facilitate support groups for other residents who are struggling and could take on a peer mentor role.

In addition, to the houses The SRCCCY facility side would have 2 large classrooms for instruction that could accommodate special educational services and needs for those who require that support. We have projected to build into the facility de-escalation spaces throughout the facility to allow for pull out option space for youth who are struggling.

The facility will have access to both indoor and outdoor recreation space within the construction. It will also have visitation rooms with a small kitchenette for families to visit and spend time with their youth. The facility is scheduled to have vocational spaces to allow for hands-on skills training classes for youth to learn a specific trade or explore career interest. Mental health clinician rooms have been included along with house case managers to allow individual spaces to meet individually, therapeutically and confidentially with youth. Common spaces have been identified within the center's plan.

In addition to the SRCCCY, the project plan also is including the need to meet short term detention local and regional needs. Brown County is proposing a co-located 32 bed short secure detention facility that will also house a portion of female youth. The area will also have two large classrooms for instruction and educational support. De-escalation centers or spaces would be set within this area to help youth who are struggling and need a smaller space or more supports.

The attached space plan is preliminary and should be used as a guide only. The above information is the directed thought behind the space. Brown County appreciates the continued process to work to analyze each room and space in much greater detail with the programming specialist, architect, educational

providers, security team, facilities and technical services staff. Brown County intends to utilize available county property for a standalone facility. This could change if a formal site survey indicates that available property does not meet the footprint required for a facility.

Cash Match Requirement:

Brown County is aware of the cash match of 5% of project cost. The estimated full project cost of \$43,032,000.00 described in a later section is based on the size and scope of this project. This amount includes the sum of the construction and non-construction cost. The total preliminary estimated square footage is 70,900 sq. ft.

Budget Narrative:

Project Cost:

The proposed plan is based on preliminary findings and project cost estimations informed by our collaboration with Venture Architects.

- Construction costs of \$32,600,000 (70,900 sq. ft. x \$460/square foot)
- Non-Construction Costs of \$6,520,000 (20% of Construction Costs). Non-Construction costs include items such as:
 - Printing
 - Plan review fees
 - Site survey
 - Soil investigation
 - Soil and material testing during construction
 - Moveable furniture and furnishings (FF&E)
 - Moving costs
 - Project start-up costs
 - Communications
 - Telephone system
 - Interior signage
 - HVAC testing and balancing
 - Building commissioning (may not be required)
 - Construction contingency
 - Owner contingency
 - Owner’s representative fees
- Project contingency of \$3,912,000.00 (10%)

The total estimated project cost: \$ 43,032,000.00

County match requirement is \$2,151,600.00 (5%)

Operations Cost:

The current projected preliminary operation cost that would include but are not limited:

- Administrative cost
- Direct staffing cost

- Programming
- Training and on boarding staff
- Equipment and supplies
- Travel
- Facility and maintenance
- Contracted services

A preliminary annual operations cost estimate is attached.

The staffing of the co-located facility meets PREA standards and addresses the level of supervision and support required in both DOC 346 and 347. The current proposed direct care staffing includes:

- 43 staff positions allocated to the following roles:
 - 2 youth development representatives (rovers) during waking hours escorting residents to and from school and program area throughout the facility. They will also provide site supervision within the program area.
 - 4 relief youth development representatives when officers are unable to be present
 - 1 master control post
 - 7 direct supervision posts
- 6 Youth development supervisors 24 /7 shift supervision
- 2 mental therapists (8 hour shifts/ staff per day) 16 hours/ day available for residents
- 3 house care coordinators (one per house) treatment/ case planning, service linkage, coordinating family engagement and visitation schedules, group programming and curriculum offered
- 1 admission coordinator, prescreening review referral packet and YASI assessment CANS, ACES, assess further immediate need for mental services and referral to mental clinician
- 1 transitional coordinator works with referring county to set up a continuum of care package for youth on transition phase. Coordinates family engagement, referring county planning along with schedule and natural supports. Will work with house care coordinator on graduation ceremony and transitional needs prior to discharge
- 1 vocational coordinator who works to arrange and development on site skills training opportunity. Will provide or gather from referring county a career interest assessment to assist resident in navigating career interests and exploring offered opportunities in the trades or further educational advancement. Assist with any ILS needs of youth. I.e. job interviewing, resume writing, budgeting, credit card education, banking/ investment
- 2 recreational staff to provide onsite large muscle, cardio/non cardio exercise daily.
- Contracted services for Health Services include LPN and RN, psychiatry services and general medical needs.
- Dental Services to complete oral health screens in the first 7 days of admission, full oral exam including mobilized radiograph within the first 15-30 days of admission. DOC 347

The school district currently offers daily instruction to youth mon-fri. They offer two (2) DPI certified instructors to provide educational instruction. It also offers a school social worker under a title I-D grant who oversees each youth's educational needs and plan. The county is not directly billed for this service. The county continues to have a working relationship with the Green Bay School District top offer a quality educational experience. We are continuing to have discussions on project and educational implementation. The staffing patterns and services offered will be highly interactive while providing a supportive and safe atmosphere for youth to grow and build on core competencies.

The total annual operations cost is estimated at \$7,200,000 per year.

Annual daily rate is estimated: \$688.00

Geographical /Facility information:

Based on preliminary findings and an examination of current space and standards of both DOC 346 and DOC 347, the county is looking at a new construction. This construction is projected to be on county owned land. We are projecting to design, construct, and operate a co-located 32 bed short term juvenile secure detention facility along with a 24 bed SRCCCY. Both will have the capacities to serve male and females. Staffing and site supervision has been planned for to address the unique needs of both populations. We are considering one eight (8) unit house that will be committed for female youth along with two (2) eight units for males. One additional 8 bed unit will be divided into two four bedroom dormitory to serve as a transitional unit for both male and female (90-100 days prior to formal discharge). This unit will have more incentives and encouragement to support residents transitioning to be leaders within the facility. One of their responsibilities will be to pair up with newly admitted youth as a peer support/peer mentor.

Within our LAUNCH program we have found peer mentorship to be a valuable resource in calling residents to be leaders while having peer ownership within the growth and change process. The value of this directly supports the WI-model in items 6-8. The proposed co-located facility will have a campus-like feel and look. The proposed site will include a total estimated 70,900 square feet of total campus construction and will include the following:

Receiving

- 200 sq. ft. lobby
- 600 Sally Port
- 200 sq. booking area
- 70 sq. receiving cell
- 120 sq. interview room
- 200 sq. changing and shower area for youth requiring this resource

Health Care

- 120 sq. exam room
- 100 sq. nurses office
- 80 sq. health care and medication storage
- 120 sq. dental office
- 120 sq. dental supplies and oral exam
- 240 sq. (two 120 sq. mental health offices for 2 on site clinicians)

Kitchen (shared space)

- 400 sq. kitchen
- 300 sq. (dry, cooler storage, freezer storage)
- 200 sq. receivable and recyclable storage
- 800 sq. dining for 24 bed SRCCCY
- 1100 sq. dining/ secure detention 32 bed
- 200 sq. dining room storage (equipment and fold away dining tables)
-

Visitation/ Family Engagement

- 600 sq. living room small dining family interactive visitation room.

- 120 sq. kitchenette attached for family
- 200 sq. bathroom and storage
- 800 sq. visitation/ private visitation rooms with families
- 80 sq. de-escalation space/ supportive room for youth who need immediate removal and processing with a house case manager or mental health clinician

Secure Detention Housing Units

- (3) 480 sq. 8 bed units (total 1440 sq.)
- (1) 480 sq. 8 bed unit divided in half to house males and females (keep separate transfers due to safety or security concerns)
- 800 sq. day rooms for each unit for youth to move freely throughout the holding area
- All units will be wet cells

SRCCCY Housing Units

- (3) 480 sq. 8 bed units (total of 1440 sq.)
- (1) 480 sq. 8 bed unit divided in half to be used as a transitional unit for residents who are scheduled and targeted to be released back to their homing /placing counties 90-100 days. The unit will be able to house male and females who are on the transitional phase of the program. The unit will have more of a dormitory presentation with built in incentives.
- 800 sq. day room for each unit

Recreation / Shared Space

- (1) 6000 sq. in door gymnasium
- (1) 400 sq. weight room
- 200 sq. gymnasium lockers and storage
- 80 sq. de-escalation space
- 2.2 acre out door court yard green space and basketball court

Educational Instruction

- (4) 600 sq. classrooms (total of 2400 sq. feet). 2 classrooms for short term secure detention and 2 classrooms for SRCCCY.
- 200 sq. teacher's offices
- (2) Industry classrooms (vocational) total 1200 sq. Trade school and hands on skills training.
- (1) Video conference room 150 sq. for IEP use and to conduct formalized meetings with treatment teams to individualize a resident's educational and treatment plan as well as any educational student accommodations.
- (1) De-escalation room per classroom and vocational classroom / 80 sq. per room

The current space projections for accommodating programming and educational services are preliminary.

Assessment of Resources/ Programming:

Brown County is committed to continue to advance in trauma informed services for our youth. In recent years, more research has shown the impact of childhood trauma on brain development and how it impacts one's personality. Therapy techniques such dialectical behavioral therapy (DBT), brain mapping,

and neuro-sequential model helps to organize a child/youth's history along with analyzing current functioning through a structured assessment in way helps the youth, family educator, therapist and service providers begin to understand what approaches and strategies work best for each youth. Our on-site clinicians, who will be assigned to the SRCCCY unit will have direct training and understanding on the usage and approaches for this population. They will assist each youth to drive their treatment and healing plan while in the program. They will have routine therapy sessions with the youth. Each clinician will be assigned 12 youth and will be available during waking hours to provide on-site crisis debriefing for youth who require that level of support.

Prior to, or at the time of admission into the SRCCCY program, each youth will be assessed. Brown County will use the Youth Assessment and Screening Instrument (YASI) which is a national certified evidence based risk and needs assessment. Youth who score high/ moderate in the mental health and/ AODA area will receive an additional assessment/screening of the Adverse Childhood Experience /ACES). Each placing county will be asked to complete a Child Adolescent Needs Assessment (CANS) prior to admission. This will be shared with the admission coordinator as part of the admission referral packet. The assessment tool will help to identify driver and secondary issues, as it relates to establishing an individual and comprehensive treatment plan. The intake coordinator will gather all pertinent referral information from the referring county, including but not limited to, medication management services, past counseling services and approaches used, past traumas, past mental health assessments, active crisis plan (if identified), natural and formal supports currently involved, as well as individuals who should not have contact with the youth as it would be contrary to their treatment and best interest at this time.

Brown County will be looking to involve 4 certified Department of Instruction educators to provide direct instruction Monday- Friday. In addition, Brown County will look to maintain a school social worker to assist in each youth's educational needed accommodations and to assist each youth along with the placing county in establishing an educational transition plan.

Brown County is looking to employ 2 recreational instructors that will provide large muscle, cardio and non-cardio activities. Brown County is looking for this service to be provided daily to all residents. Research has shown the value of the power of movement within a correctional setting, and the great impact it can have to one's mental health and wellbeing. There is proven national research that has shown that consistent structured recreation experiences reduce security episodes.

We are also looking to build into the program contracted community providers to assist youth in vocational and career advancement. There are 2 vocational, or industry, classrooms in the estimated space needs plan specifically for skill advancement and trade interest. Each youth will be provided a career interest inventory that will drive skill development. The industry classrooms will also work with each resident on the basic skills of resume writing, job readiness, interviewing, employment engagement and money management. Each youth will be able to conduct a pre and post- test to demonstrate their core learning skills and career interest. A career portfolio will be established with the house care case manager. Resident portfolios will be generated for each resident. Portfolios will be comprised of multiple domains:

- Mental Health
- AODA
- Wellness and recovery
- Educational
- Career inventory
- Transition plan

Brown County will continue to establish a programming work group to address specific programming areas. The above section addresses general tools and strategies that will be offered for to each resident. All youth development representative will be trained in basic motivational interviewing, crisis intervention, and basic cognitive behavioral approaches, and basic training on working with youth from a trauma informed approaches and understanding. Each youth development representative will have a basic understanding of the seven essential ingredients for implementation of trauma informed care, trauma responses, interventions and its relational components.

We would also be committed to establish an advisory counsel whose main objective is to look at programming effectiveness.

Program Description/ Safety and Security Practices:

We believe that the safety and security of a facility must be a top priority. The safety of the juveniles, staff, and anyone else involved at the facility will be given constant attention. In addition to policies and procedures directly correlating to requirements in DOC 347, maintaining safety and security of the facility will be achieved through an appropriate staffing plan, ensuring well-trained staff, utilization of an objective classification system, providing programs that can lead to personal growth and the use of positive incentives to encourage desired behavior.

Our policies and procedures will directly correlate with the requirements of DOC 347 and we will continually review and implement best practice procedures whenever it is safe to do so. We will ensure all security staff maintain a full and complete understanding of our policies, procedures and the requirements within DOC 347.

A staffing plan will be created to ensure there is sufficient staff at the facility to provide continuous supervision. The plan will ensure there is always a supervisor physically on site and will also ensure DOC 347 and PREA staffing ratios are met. To further maintain safety and security, the staffing plan will include provisions for direct supervision in all areas youth are present.

A training program will be established to ensure appropriate training exists. Training areas to effectively address and respond to youth's needs were addressed in the programming resources section. The training program will include orientation, an initial training period, and on-going training that will meet or exceed requirements within DOC 347. In addition to training provided to security staff, the training program will include training for non-security staff, volunteers, contracted partners, and anyone else granted regular access to the facility.

An objective classification system will be in place to better ensure safe and secure housing arrangements for all juveniles within the facility. The classification system will consider age, gender, behavior, the juvenile's current offense, past criminal charges, medical/mental health conditions and any other information obtained during risk assessment screenings. In addition to the initial classification, the classification system will also have provisions for reclassification options throughout a juvenile's placement.

We will provide evidence based approaches in the areas of motivational interviewing skills, human development and basic understanding of trauma informed principles and an overall understanding of frustration tolerance, crisis debriefing and conflict resolution. Youth development representatives will be able to guide and assist youth to self-regulate, and model healthy problem solving techniques while assisting residents to emotionally regulate. De-escalation spaces have been deliberately placed throughout this facility to allow for planned and purposeful separation when youth are struggling emotionally. These spaces are strategically placed throughout the building allowing youth development

representatives a space to support residents while helping them emotionally recovering and returning residents to their active programming areas.

This role modeling activity and points of planned interventions are critical for the safety, security and wellness of each resident.

Though we acknowledge policies and procedures on administrative confinement, use of force, use of restraints and discipline are important and the use of such options are occasionally necessary in a correctional setting, our philosophy on maintaining appropriate youth conduct and the safety and security of the facility will place an emphasis on least restrictive alternatives and positive reinforcement whenever possible.

A behavioral management system involving incentives for positive youth behavior will be established. There will be written rules and expectations outlining appropriate behavior for the youth. Each youth will have the ability to earn incentives based on their behavior. The behavioral management system will also contain disciplinary procedures. All discipline will be documented and the youth will have due process rights including a hearing and the right to appeal disciplinary decisions. The following will not be permitted as disciplinary sanctions:

- Group punishment
- Withholding basic necessities (food, water, toilet, clothing, sleep or basic level personal hygiene items)
- Restrictions of access to religious worship, attorneys, privileged mail, courts, legislators, medical or mental health services.
- Room confinement
- Corporal, unusual, or humiliating punishment

Administrative confinement will only be utilized for youth who pose a serious risk of imminent physical harm to others or facility security and the administrative confinement will end once the youth no longer poses a risk. The administrative confinement process will be overseen by the on-site supervisor. If the youth continues to pose an imminent risk of physical harm to others, the confinement may be extended in 4 hour increments. In addition to the youth still posing an imminent risk of physical harm to others, a 4 hour extension of administrative confinement must also include a documented recommendation from a qualified mental health professional. An extension in 4 hour increments does not mean that the youth must remain in administrative confinement for the full 4 hours, as it is still necessary to remove the youth from administrative confinement as soon as the youth no longer poses an imminent risk of physical harm to others.

A policy on use of force will be created to govern all situations in which it is necessary to use force to maintain safety and security of the facility. The policy will articulate that physical force shall not be used for punishment, discipline, retaliation or as a substitute for treatment. The policy will dictate that staff shall only use physical force by employing the least restrictive appropriate means and only for the amount of time necessary to bring the situation under control. Staff may only use the amount of force reasonably necessary to achieve the objective for which force is used. In addition to facility policies and procedures governing use of force, all security staff will be trained in POSC (Principles of Subject Control) to further educate on use of force issues.

Much like the use of force policy, we will also have a policy on the use of restraints to govern situations in which restraints are necessary to maintain safety and security of the facility. The policy will dictate that restraint devices may only be applied if staff determine that the restraint device is the least restrictive means of addressing an imminent threat of physical harm to self or others or damage to the

facility. Least restrictive restraints may also be applied when leaving the secure perimeter of the facility to prevent harm to the youth or others. Restraint devices may never be used as punishment.

Project Narrative Main Summary:

The project is requesting a new construction. The steering committee has already looked at current existing structures, and examined the space, security, standards of DOC 347 and have determined that a new construction is warranted. Venture Architects firm is familiar with Brown's existing space and does confirm that the existing space could not meet DOC 347 standards. Venture Architects has assisted with identifying tentative space considerations based on the proposed 32 bed short term juvenile secure detention and the 24 bed SRCCCY.

The committee has met with Venture Architects and has preliminarily identified that is feasible that the proposed square footage of this project could be constructed on county owned property adjacent to the Brown County Jail. The advantage of this is to be able to share some security and services, including but not limited to, laundry and some utility services.

Brown has the capabilities and competencies to secure and operate a SRCCCY. Since 2014, we have been successfully operating our alternative to long term corrections called LAUNCH (Life Achievements UNlocking Change and Healing). Brown County has been providing youth the opportunity to develop core competencies and skills with their families in a secure detention area in the following ways:

- Mental services (assessment and individual assigned therapist)
- Mentoring services
- Family/Youth relationship skill building (family therapists)
- Independent Living Skills
- High School /recovery program
- Alcohol/ drug awareness, education, and individualized treatment
- Self -esteem group
- Resiliency group
- Recreational group
- LAUNCH group
- Anger management group

LAUNCH offers and leads change through a holistic approach to rehabilitative treatment. LAUNCH delivers value through information, advocacy and service provision working in partnerships with families, multiple therapeutic disciplines, academic instruction and community partnerships. Youth are afforded lasting solutions toward shaping their futures and reaching their full potential.

If approved to enter the next phase of working with the Grants Committee to refine this proposal, Brown County will work toward securing full county board approval. Department staff have been keeping internal stakeholders updated on the progress of legislation, potential design options, and capacity. We hope to continue to move forward in finalizing local support.

Once this process has been completed, we are committed to secure a project architect that will narrow and finalize our design and construction timeline. We have not secured any MOU's for this project. We appreciate the allowance of time for Brown to secure and finalize full county board support.

We completed a preliminary operation budget along with a tentative staffing plan that would involve approximately 70 FTE's to run and operate a 24/7 co-located facility. A formalized training curriculum

has not been created as of this date. A preliminary sketch of basic core competencies has been identified in the programming section.

Implementation Plan:

A preliminary Space Program was created to look and analyze the design of such a facility to ensure that it would meet and fit into the current landscape. Brown is committed to establishing a larger work group to identify specific programming requirements and training curriculum to assist us in the hiring and training process.

A separate work group would be created to develop an operating handbook. This would include key elements such as policies and procedures, guiding principles and core values adhering to the WI-model. In addition, we would work to include a process for client grievances and record retention.

We would work to finalize contracts with outside service providers along with MOUs. Health care services will need to be clearly identified and contracts entered along with MOUs. We plan to identify a quality assurance program to ensure program validity and to address the issue of sustainable program outcomes. We would look to promote and enable those in care along with their families a means to provide feedback as they exit the system of care. Finally, we will look to determine a process by which we can analyze data to assess program performance to enhance and improved outcomes to youth and their families.

Based on overall preliminary findings and timeline provided by Venture Architects, it is projected that we would be able to reach 2021 deadline if we are able to secure county board approval and securing a project architect in the next several months.

Program Sustainability:

Based on the best practice standards, DOC 347, availability of local resources, access to local universities, as well as, the current services, community stakeholder support and contracted services to meet program needs, we are confident that we are able to sustain program integrity and fidelity.

We have projected daily rates to counties to be approximately \$688.00 per day. The rate is taking into consideration the annual operations cost as well as the 15% increase in Youth Aids to counties who own and operate a SRCCCY. We have not finalized any plans to repurpose the facility. However, the proposed plan of design does take into consideration the possibility of 17 year olds returning to Youth Justice for Brown County only. It is unclear due to the absence of data, what a regional need might look like in this scenario.

In addition to the local levy and Youth Aids funds to support the services and programming within the facility, Brown County will seek out other applicable Federal grants for mental health and educational services to help support the program initiatives and overall sustainability.

Letters of Support/ Local Support:

Brown County has been in working communication with the Sheriff, Human Services Board, Human Services Committee, County Executive, Jail Administrator, and other counties in the Northeast Region. The Brown County Human Services Board and Human Services Committee have been updated monthly on the SRCCCY potential over the past year, with more specific information on a facility size and capacity in the past few months. Brown County has discussed an SRCCCY that could serve regional needs at Northeast Regional Directors meetings throughout 2019 including capacity, and estimated rates.

Brown County has not secured letters of support but is committed to complete this for the final RFP response, and would be committed to continue the process to complete this for the final RFP response. Despite the formal letters of support, we have informal support from our Sheriff, County Executive, Human Services Board, Superintendent of the Brown County Jail, County Executive, and proposed community contracted service providers. Brown will continue to secure formal letters of support.

Summary:

In conclusion, we would like to thank you for this opportunity to be a part of the sweeping changes in youth corrections in the State of Wisconsin. These continued reforms help to reshape the landscape of how youth are being served and how outcomes can be measured. Act 185 brings opportunity to re-evaluate the concepts of recidivism, racial disparity, and accountability. We are pleased to partner with the State of Wisconsin to make these changes a reality for the youth and families we serve. The RFP submitted is a working document and commitment to these ends. We look forward to continue working with the State of Wisconsin to secure and finalize the grant proposal.

FD Series	DEPARTMENT	TOTAL DEPARTMENT GROSS SQ FT (DGSF)		X	BUILDING GROSSING FACTOR	=	TOTAL BUILDING GROSS SQ FT (BGSF)		DEPARTMENT REQUEST
		RECOMMENDED 2019	FINAL 2019				RECOMMENDED 2019	FINAL 2019	
	ADMINISTRATIVE	4,529	0		1.25		5,661	0	
	PROGRAMS	7,322	0		1.25		9,153	0	
	RECREATION	11,732	0		1.25		14,665	0	
	HEALING	0	0		1.25		0	0	
	SECURE HOUSING UNIT A (SRCCCY)	5,124	0		1.25		6,405	0	
	SECURE HOUSING UNIT B (SRCCCY)	2,996	0		1.25		3,745	0	
	SECURE HOUSING UNIT C (JUVENILE DETENTION)	5,124	0		1.25		6,405	0	
	SECURE HOUSING UNIT D (JUVENILE DETENTION)	5,124	0		1.25		6,405	0	
	VISITING	4,200	0		1.25		5,250	0	
	KITCHEN	4,998	0		1.25		6,248	0	
	RECEIVING	2,604	0		1.25		3,255	0	
	HEALTH CARE	1,540	0		1.25		1,925	0	
	BUILDING SUPPORT	1,484	0		1.25		1,855	0	
					1.25		0	0	
					1.25		0	0	
					1.25		0	0	
					1.25		0	0	
					1.25		0	0	
					1.25		0	0	
					1.25		0	0	
					1.25		0	0	
					1.25		0	0	
					1.25		0	0	
					1.25		0	0	

TOTAL DEPARTMENT GROSS SQ FT (DGSF)	TOTAL DEPARTMENT GROSS SQ FT (DGSF)		X	BUILDING GROSSING FACTOR	=	TOTAL BUILDING GROSS SQ FT (BGSF)		TOTAL BUILDING GROSS SQ FT (BGSF)
	RECOMMENDED 2019	EXISTING 2019				RECOMMENDED 2019	EXISTING 2019	
56,777	56,777	0				70,971	0	

PART ONE SPACE PROGRAM

BUILDING NAME: **ADD BUILDING NAME**
 STREET ADDRESS: **ADD STREET ADDRESS**
 FLOOR / SUITE: **ADD FLOOR/SUITE**
 DEPARTMENT:
 SPACE/DIVISION: **ADMINISTRATIVE**
 INTERVIEWEE:

June 21, 2019
DRAFT

**RECOMMENDED
2019**

**FINAL
2019**

FD No.	SPACE DESCRIPTION	PRIVACY		Qty.	Size	Total	Room No.	REMARKS	PRIVACY		Qty.	Size	Total	REMARKS
		Cube	Office						Cube	Office				
	Waiting			2	100	200							0	
	Public Toilet			1	60	60							0	
	Receptionist			1	100	100							0	
	Superintendent			1	200	200							0	
	Staff Office			2	100	200							0	
	Law Enforcement Office			1	120	120							0	
	Conference Room			1	425	425		Seating for 20					0	
	Kitchenette/ Break Room			1	100	100							0	
	Work Room/Storage			1	200	200							0	
	Staff Toilet			1	60	60							0	
	Deputy Superintendent			1	120	120							0	
	Shift Officers			1	150	150							0	
	Mental Health Therapist			2	120	240							0	
	Janitor Closet			1	40	40							0	
	Master Control			1	200	200							0	
	Master Control Equipment Room			1	100	100							0	
	Master Control Toilet			1	60	60							0	
	Vestibule			1	100	100							0	
	Lobby			1	200	200							0	
	Video Visitation			1	60	60							0	
	Conference Room			1	100	100		Lobby					0	
	Files			1	100	100							0	
	Conference Room			1	100	100		Administrative					0	

DNSF	3,235
Department Grossing Factor	1.40
TOTAL GSF	4,529

DNSF	0
Department Grossing Factor	1.40
TOTAL GSF	0

PART ONE SPACE PROGRAM

BUILDING NAME: ADD BUILDING NAME
 STREET ADDRESS: ADD STREET ADDRESS
 FLOOR / SUITE: ADD FLOOR/SUITE
 DEPARTMENT:
 SPACE/DIVISION: **PROGRAMS**
 INTERVIEWEE:

June 21, 2019

DRAFT

FD No.	SPACE DESCRIPTION	PRIVACY		RECOMMENDED 2019					PRIVACY		FINAL 2019				
		Cube	Office	Qty.	Size	Total	Room No.	REMARKS	Cube	Office	Qty.	Size	Total	REMARKS	
	General Classroom			4	600	2,400		seating for 8					0		
	Teacher's Offices			1	200	200							0		
	Volunteer Work Room			1	200	200							0		
	Staff Toilet			1	60	60							0		
	Resident Toilet			1	60	60							0		
	Storage			1	200	200							0		
	Timeout Room			1	80	80		De-escalation					0		
	Video Conference			1	150	150							0		
	Industries Classroom			2	600	1,200							0		
	Teacher's Office			1	120	120							0		
	Volunteer Work Room			1	120	120							0		
	Staff Toilet			1	60	60							0		
	Resident Toilet			1	60	60							0		
	Storage			1	200	200							0		
	Timeout Room			1	80	80		De-escalation					0		
	Janitor Closet			1	40	40							0		
						0							0		
						0							0		
						0							0		
						0							0		
						0							0		

DNSF	5,230
Department Grossing Factor	1.40
TOTAL GSF	7,322

DNSF	0
Department Grossing Factor	1.40
TOTAL GSF	0

PART ONE SPACE PROGRAM

BUILDING NAME: ADD BUILDING NAME
 STREET ADDRESS: ADD STREET ADDRESS
 FLOOR / SUITE: ADD FLOOR/SUITE
 DEPARTMENT:
 SPACE/DIVISION: **SECURE HOUSING UNIT A (SRCCCY)**
 INTERVIEWEE:

June 21, 2019

DRAFT

FD No.	SPACE DESCRIPTION	PRIVACY		RECOMMENDED 2019					PRIVACY		FINAL 2019				
		Cube	Office	Qty.	Size	Total	Room No.	REMARKS	Cube	Office	Qty.	Size	Total	REMARKS	
	UNIT ONE														
	Sleeping Room (Single Occupancy)			8	60	480		Wet					0		
	Shower/Toilet			1	100	100							0		
	Day Room			1	800	800							0		
	Storage			1	100	100							0		
	Janitor Closet			1	40	40							0		
	UNIT TWO														
	Sleeping Room (Single Occupancy)			8	60	480		Wet					0		
	Shower/Toilet			1	100	100							0		
	Day Room			1	800	800							0		
	Storage			1	100	100							0		
	Janitor Closet			1	40	40							0		
	COMMON AREA														
	Multi Purpose Room			1	200	200							0		
	Outdoor Activity Area			0	0	0		Not Included in Square Footage					0		
	Storage			1	100	100							0		
	Laundry			1	100	100							0		
	Kitchenette			1	100	100							0		
	Office			1	120	120									

DNSF	3,660
Department Grossing Factor	1.40
TOTAL GSF	5,124

DNSF	0
Department Grossing Factor	1.40
TOTAL GSF	0

PART ONE SPACE PROGRAM

BUILDING NAME: ADD BUILDING NAME
 STREET ADDRESS: ADD STREET ADDRESS
 FLOOR / SUITE: ADD FLOOR/SUITE
 DEPARTMENT:
 SPACE/DIVISION: **SECURE HOUSING UNIT B (SRCCCY)**
 INTERVIEWEE:

June 21, 2019

DRAFT

FD No.	SPACE DESCRIPTION	PRIVACY		RECOMMENDED 2019					PRIVACY		FINAL 2019				
		Cube	Office	Qty.	Size	Total	Room No.	REMARKS	Cube	Office	Qty.	Size	Total	REMARKS	
	UNIT ONE														
	Sleeping Room (Single Occupancy)			8	60	480		Wet					0		
	Shower/Toilet			1	100	100							0		
	Day Room			1	800	800							0		
	Storage			1	100	100							0		
	Janitor Closet			1	40	40							0		
	UNIT TWO														
	Sleeping Room (Single Occupancy)			0	60	0		Wet					0		
	Shower/Toilet			0	100	0							0		
	Day Room			0	800	0							0		
	Storage			0	100	0							0		
	Janitor Closet			0	40	0							0		
	COMMON AREA														
	Multi Purpose Room			1	200	200							0		
	Outdoor Activity Area			0	0	0		Not Included in Square Footage					0		
	Storage			1	100	100							0		
	Laundry			1	100	100							0		
	Kitchenette			1	100	100							0		
	Office			1	120	120									

DNSF	2,140
Department Grossing Factor	1.40
TOTAL GSF	2,996

DNSF	0
Department Grossing Factor	1.40
TOTAL GSF	0

PART ONE SPACE PROGRAM

BUILDING NAME: ADD BUILDING NAME
 STREET ADDRESS: ADD STREET ADDRESS
 FLOOR / SUITE: ADD FLOOR/SUITE
 DEPARTMENT:
 SPACE/DIVISION: **SECURE HOUSING UNIT C (JUVENILE DETENTION)**
 INTERVIEWEE:

June 21, 2019

DRAFT

FD No.	SPACE DESCRIPTION	PRIVACY		RECOMMENDED 2019					PRIVACY		FINAL 2019				
		Cube	Office	Qty.	Size	Total	Room No.	REMARKS	Cube	Office	Qty.	Size	Total	REMARKS	
	UNIT ONE														
	Sleeping Room (Single Occupancy)			8	60	480		Wet					0		
	Shower/Toilet			1	100	100							0		
	Day Room			1	800	800							0		
	Storage			1	100	100							0		
	Janitor Closet			1	40	40							0		
	UNIT TWO														
	Sleeping Room (Single Occupancy)			8	60	480		Wet					0		
	Shower/Toilet			1	100	100							0		
	Day Room			1	800	800							0		
	Storage			1	100	100							0		
	Janitor Closet			1	40	40							0		
	COMMON AREA														
	Multi Purpose Room			1	200	200							0		
	Outdoor Activity Area			0	0	0		Not Included in Square Footage					0		
	Storage			1	100	100							0		
	Laundry			1	100	100							0		
	Kitchenette			1	100	100							0		
	Office			1	120	120									

DNSF	3,660
Department Grossing Factor	1.40
TOTAL GSF	5,124

DNSF	0
Department Grossing Factor	1.40
TOTAL GSF	0

PART ONE SPACE PROGRAM

BUILDING NAME: ADD BUILDING NAME
 STREET ADDRESS: ADD STREET ADDRESS
 FLOOR / SUITE: ADD FLOOR/SUITE
 DEPARTMENT:
 SPACE/DIVISION: **SECURE HOUSING UNIT D (JUVENILE DETENTION)**
 INTERVIEWEE:

June 21, 2019

DRAFT

FD No.	SPACE DESCRIPTION	PRIVACY		RECOMMENDED 2019					PRIVACY		FINAL 2019				
		Cube	Office	Qty.	Size	Total	Room No.	REMARKS	Cube	Office	Qty.	Size	Total	REMARKS	
	UNIT ONE														
	Sleeping Room (Single Occupancy)			8	60	480		Wet					0		
	Shower/Toilet			1	100	100							0		
	Day Room			1	800	800							0		
	Storage			1	100	100							0		
	Janitor Closet			1	40	40							0		
	UNIT TWO														
	Sleeping Room (Single Occupancy)			8	60	480		Wet					0		
	Shower/Toilet			1	100	100							0		
	Day Room			1	800	800							0		
	Storage			1	100	100							0		
	Janitor Closet			1	40	40							0		
	COMMON AREA														
	Multi Purpose Room			1	200	200							0		
	Outdoor Activity Area			0	0	0		Not Included in Square Footage					0		
	Storage			1	100	100							0		
	Laundry			1	100	100							0		
	Kitchenette			1	100	100							0		
	Office			1	120	120									

DNSF	3,660
Department Grossing Factor	1.40
TOTAL GSF	5,124

DNSF	0
Department Grossing Factor	1.40
TOTAL GSF	0

PART ONE SPACE PROGRAM

BUILDING NAME: ADD BUILDING NAME
 STREET ADDRESS: ADD STREET ADDRESS
 FLOOR / SUITE: ADD FLOOR/SUITE
 DEPARTMENT:
 SPACE/DIVISION: **VISITING**
 INTERVIEWEE:

June 21, 2019

DRAFT

FD No.	SPACE DESCRIPTION	PRIVACY		RECOMMENDED 2019					PRIVACY		FINAL 2019					
		Cube	Office	Qty.	Size	Total	Room No.	REMARKS	Cube	Office	Qty.	Size	Total	REMARKS		
	Control Vestibule			1	100	100										
	Open Visiting Area			1	800	800		Seating for 10 Juveniles & Visitors								
	Private Visiting Room			1	160	160		Group Visit								
	Private Visiting Room			1	320	320		Group Visit								
	Non-Contact Visiting			1	100	100										
	Timeout Room			1	80	80		De-escalation								
	Kitchenette			0	0	0										
	Visitor Toilet			2	60	120										
	Resident Toilet			1	60	60										
	Shake Down Vestibule			1	100	100										
	Storage			1	200	200										
	Janitor Closet			1	40	40										
	Visiting Suite Living Room/Dining			1	600	600										
	Visiting Suite Kitchen			1	120	120										
	Visiting Suite Bathroom			1	100	100										
	Visiting Room Storage			1	100	100										
						0										
						0										
						0										

DNSF	3,000
Department Grossing Factor	1.40
TOTAL GSF	4,200

DNSF	0
Department Grossing Factor	1.40
TOTAL GSF	0

PART ONE SPACE PROGRAM

BUILDING NAME: ADD BUILDING NAME
 STREET ADDRESS: ADD STREET ADDRESS
 FLOOR / SUITE: ADD FLOOR/SUITE
 DEPARTMENT:
 SPACE/DIVISION: **RECEIVING**
 INTERVIEWEE:

June 21, 2019
DRAFT

**RECOMMENDED
2019**

**FINAL
2019**

FD No.	SPACE DESCRIPTION	PRIVACY		Qty.	Size	Total	Room No.	REMARKS	PRIVACY		Qty.	Size	Total	REMARKS

DNSF	1,860
Department Grossing Factor	1.40
TOTAL GSF	2,604

DNSF	0
Department Grossing Factor	1.40
TOTAL GSF	0

PART ONE SPACE PROGRAM

BUILDING NAME: ADD BUILDING NAME
 STREET ADDRESS: ADD STREET ADDRESS
 FLOOR / SUITE: ADD FLOOR/SUITE
 DEPARTMENT:
 SPACE/DIVISION: **HEALTH CARE**
 INTERVIEWEE:

June 21, 2019
DRAFT

**RECOMMENDED
2019**

**FINAL
2019**

FD No.	SPACE DESCRIPTION	PRIVACY		Qty.	Size	Total	Room No.	REMARKS	PRIVACY		Qty.	Size	Total	REMARKS

DNSF	1,100
Department Grossing Factor	1.40
TOTAL GSF	1,540

DNSF	0
Department Grossing Factor	1.40
TOTAL GSF	0

PART ONE SPACE PROGRAM

BUILDING NAME: **ADD BUILDING NAME**
 STREET ADDRESS: **ADD STREET ADDRESS**
 FLOOR / SUITE: **ADD FLOOR/SUITE**
 DEPARTMENT:
 SPACE/DIVISION: **BUILDING SUPPORT**
 INTERVIEWEE:

June 21, 2019
DRAFT

**RECOMMENDED
2019**

**FINAL
2019**

FD No.	SPACE DESCRIPTION	PRIVACY		Qty.	Size	Total	Room No.	REMARKS	PRIVACY		Qty.	Size	Total	REMARKS

DNSF	1,060
Department Grossing Factor	1.40
TOTAL GSF	1,484

DNSF	0
Department Grossing Factor	1.40
TOTAL GSF	0



24 Bed SRCCCY (Secure Residential Care Center for Children and Youth) & 32 Bed Short-Term Secure Detention

Annual Budget Estimate Following Start-up Period

Account	Account Description	Annual Amounts	Rate & Census Assumptions	
Fund 201 - Community Services				
REVENUE				
4302	State grant and aid revenue	315,000	Average	
4600	Charges and fees	-	<u>Daily Rate</u>	<u>Daily Census</u>
4700a	Intergovt charges - SRCCCY Brown Co	2,409,000	600	11
4700b	Intergovt charges - SRCCCY Other Co	2,762,320	688	11
4700c	Intergovt charges - Secure	1,724,625	175	27
REVENUE TOTAL		\$ 7,210,945		
EXPENSE				
5100	Regular earnings	4,036,395		
5102	Paid leave earnings	-		
5103	Premium	-		
5110	Fringe benefits	2,100,358		
5201	Training and education	8,400		
5300a	Supplies - Office Supplies	2,800		
5300b	Supplies - Cleaning	3,360		
5300c	Supplies - Recreational	5,600		
5300d	Supplies - Program	6,000		
5300e	Supplies - Events/Incentives	12,000		
5302	Food	44,968		
5305	Dues and memberships	-		
5307	Repairs and maintenance	13,900		
5330	Books, periodicals, subscription	-		
5340	Travel	21,000		
5395	Equipment - nonoutlay	5,400		
5505	Telephone	1,375		
	Cellphones	2,160		
5600	Indirect cost	235,200		
5601	Intra-county expense - Copy Center	1,862		
7000	Purchased Services:			
	Outreach Mentoring Services	87,360		
	Correctional Health Care	350,000		
	Dentistry	185,000		
	Spiritual Director	-		
	Laundry	24,200		
8100	AMSO-Agency Mgmt & Support	59,400		
EXPENSE TOTAL		\$ 7,206,738		
REVENUE TOTAL		7,210,945		
EXPENSE TOTAL		7,206,738		
Net Operating Income (Loss)		\$ 4,207		

NOTE: costs are estimated based on 2019 expenses/budgets

24 Bed SRCCCY (Secure Residential Care Center for Children and Youth) & 32 Bed Short-Term Secure Detention

Projected Staffing and Costs

	SRCCCY Position	Comparable Used	Allocated Costs
SALARIED POSITIONS			
1.0	Clinical Site Supervisor	Clinical Director	75,505.50
1.0	Deputy Superintendent of Operations	Human Services Director	38,510.63
1.0	Deputy Superintendent of Programs	Community Services Administrator	33,699.00
1.0	Program Manager	Behavioral Health manager	125,772.00
1.0	Program Supervisor	Behavioral Health Supervisor	110,050.50
1.0	Accountant/Supervisor for Clerks	Accountant Supervisor	110,050.50
1.0	Risk Manager	Risk Manager	62,886.00
1.0	Finance Manager	Finance Manager	9,432.90
1.0	TS Support Staff	IT Specialist	96,232.50
HOURLY POSTIONS			
2.0	Mental Health Clinicians	Behavioral Health Clinicians	186,141.15
3.0	House Care Coordinators	Social Worker/Case Manager	248,486.06
2.0	Admissions and Transitional Coordinators	Social Worker/Case Manager	165,657.38
2.0	Recreational Staff	Cert Occupational Therapy Asst	116,578.80
1.0	Vocational Coordinator	Nutritional Services Coord/Public Health Educator/Teacher	82,828.69
2.0	Finance Clerks	Clerk IV Data Control	116,578.80
1.0	Front Desk Reception	Clerk Receptionists	41,036.29
2.0	Facilities Staff	Facility Technician	131,151.15
6.0	Youth Development Supervisors	Intake Corporal	571,833.60
1.0	Master Control	Correctional Officers	87,009.90
43.0	Youth Development Officers	Correctional Officers	3,467,663.04
4.0	Youth Development Relief	Correctional Officers	322,573.31
2.0	Youth Development Rover/Intake	Correctional Officers	161,286.65
CONTRACTED COSTS			
	Psychiatrist		
	Correctional Health Care		350,000.00
	Dentistry		125,000.00
	Spiritral Director		
	Outreach Mentoring Services	(24 beds*2contact/week*52weeks*35/hr)	87,360.00
2.0	House Keeping		\$92,391.00
1.0	Food	\$2.20 per day/ resident/365x56	\$25,625.60
	Transportation		
1.0	Laundry	.20 per pound 327lbs/56	\$24,200.00
	Utilities		
TOTAL COST ESTIMATE:			\$ 7,065,540.94