Sub Grant Application Form

Regional Juvenile Detention

Montana Board of Crime Control
Email: mbcc@mt.gov
Website Address: www.mbcc.mt.gov

Alternative accessible formats of this document will be provided upon request. Persons requiring this material in another format in order to participate in the Request for Proposal process should contact the Montana Board of Crime Control, 5 South Last Chance Gulch; PO Box 201408; Helena, MT 59620-1408; Phone: 406-444-3604; Fax: 406-444-4722; Montana Relay: 711 or https://dphhs.mt.gov/detd/mtap/mtapmtrelay/makeacall.

SUB GRANT APPLICATION

Montana Board of Crime Control
5 South Last Chance Gulch
P.O. Box 201408
Helena, MT 59620-1408
(406) 444-3604

PLEASE FILL OUT THIS FORM COMPLETELY BY CLICKING AND TYPING IN THE GRAY AREAS TO AVOID DELAYS IN PROCESSING THIS APPLICATION

SECTION 1. FACE PAGE

Applicant Agency: YELLOWSTONE COUNTY YOUTH SERVICES CENTER

Address: 410 S. 26th St.

City Billings	State MT	Zip 59101	Phone 406-256-6825
County Yellowstone	Agency E-Mail vweber@co.yellowstone.mt.gov		

Federal Employer or Payee Identification Number (FEIN): 81-6001449

Private Nonprofit (*Check one*): ☐ Yes (*If yes, attach IRS Documentation*) ☒ No

Project Director Name: VALARIE WEBER, LCSW | Title DIRECTOR

Address 410 S. 26th St

City Billings	State MT	Zip 59101	Phone 406-256-6825
County Yellowstone	E-Mail vweber@co.yellowstone.mt.gov		

Project Title: SOUTH CENTRAL REGIONAL DETENTION GRANT

Project Duration **Date of Award:** **07/01/2020** Month/Day/Year **Finish:** **06/30/2021** Month/Day/Year

If a Continuation Grant, indicate previous MBCC grant number: 06-L05-82070

If previously funded, indicate the total number of months of support:

Other State or Federal Support (If using other state or federal support on this project, it must be identified and explained:

SECTION 2. BUDGET REQUEST

REGIONAL DETENTION TOTAL BUDGET

DETENTION SERVICE	COUNTY/PROGRAM NAME	A TOTAL BUDGET	MATCH %	B MBCC MATCH	C LOCAL MATCH
Secure	Yellowstone	1,821,560	50	115,305	1,706,255
Subtotal		1,821,560		115,305	1,706,255
Electronic Monitoring	Bighorn	400	75%	300	100
	Carbon	400	75%	300	100
	Fergus	6,480	75%	4,860	1,620
	Golden Valley	120	75%	90	30
	Judith Basin	480	75%	360	120
	Meagher	120	75%	90	30
	Musselshell	2,250	75%	1688	562
	Petroleum	240	75%	180	60
	Stillwater	400	75%	300	100
	Sweetgrass	130	75%	97	33
	Wheatland	120	75%	90	30
	Yellowstone	13,860	75%	10,395	3,465
Subtotal		25,000		18,750	6250
			0%		
			0%		
			0%		
			0%		
			0%		
Subtotal					
TOTAL (all subtotals)		1,846,560		134,055	1,712,505

SECTION 3 – INDIVIDUAL COUNTY SERVICE PROVIDER BUDGET NARRATIVE

ON A SEPARATE PAGE (OR PAGES), PROVIDE THE FOLLOWING:

Explain the relationship between budgeted items listed on the service provider budget page and the detention service provided. Include information (data and criteria) as to how you arrived at budget estimates. Discuss these items by section and line item. For example, completely describe all activities in Section A, Secure Detention starting with the line item personnel (if used) and move to next applicable line item. If you have budgets in more than one section such as A. Secure Detention and B. Secure Detention Transportation, address each section separately. All costs associated with the transportation of juveniles to and from secure detention are to be budgeted in the secure detention transportation section only. Travel for other purposes such as staff attending training would go under travel for the applicable section. **Refer to application guidelines (SECTION 3) for specific items to consider for each budget line item.**

SECTION 4- REGIONAL PLAN FOR JUVENILE DETENTION

ON A SEPARATE PAGE (OR PAGES), PROVIDE THE FOLLOWING:

Regional Detention Practices
Local Detention Practices
Sustainability Plan
Regional Detention Administration

Refer to application guidelines (SECTION 4) for specific items to address in your regional plan.

SECTION 5. SPECIAL ASSURANCES AND CONDITIONS

Assurances of Compliance with Civil Rights Act of 1964: Applicant will comply (and will require any subgrantees or contractors to comply) with any applicable federal nondiscrimination requirements, which may include the Omnibus Crime Control and Safe Streets Act of 1968 (42 U.S.C.§ 3789d); the Victims of Crime Act (42 U.S.C. § 10604(e); the Juvenile Justice and Delinquency Prevention Act of 2002 (42 U.S.C. § 5672(b); the Civil Rights Act of 1964 (42 U.S.C. §2000d); the Rehabilitation Act of 1973 (29 U.S.C. § 794); the Americans with Disabilities Act of 1990 (42U.S.C. §§ 12131-34); the Education Amendments of 1972 (20 U.S.C. §§ 1681, 1683, 1685-86); the Age Discrimination Act of 1975 (42 U.S.C. §§ 6101-07): 28 C.F.R. pt 31 (U.S. Department of Justice Regulations - OJJDP Grant Programs); 28 C.F.R. pt. 42 (U.S. Department of Justice Regulations- Nondiscrimination; Equal Employment Opportunity; Policies and Procedures); Ex. Order 13279 (equal protection of the laws for faith-based and community organizations); and 28 C.F.R. pt. 38 (U.S. Department of Justice Regulations- Equal Treatment for Faith-Based Organizations).

In the event a Federal or State court or Federal or State administrative agency makes a finding of discrimination after a due process hearing on the grounds of race, color, religion, national origin, sex, or disability against a recipient of funds, then recipient will forward a copy of the finding to the Office for Civil Rights, Office of Justice Programs and the MBCC. In accordance with federal civil rights laws, the applicant shall not retaliate against individuals for taking action or participating in action to secure rights protected by these laws Applicants are required to take reasonable steps to ensure meaningful access to their services to persons who, as a result of their national origin, are LEP. To help applicants understand and meet this obligation, the DOJ published "Guidance to Federal Financial Assistance Recipients Regarding Title VI Prohibition Against National Origin Discrimination Affecting Limited English Proficient Persons", which can be found at 67 Fed. Reg. 41455 (June 18, 2002) or at www.lep.gov (LEP Guidance).

Non-supplanting Requirements: Funds or other resources of the applicant normally devoted to programs and activities designed to meet the needs of criminal justice will not be diminished in any way as a result of a grant award of federal funds.

The project for which assistance is being requested will be in addition to, and not a substitute for, criminal justice services previously provided without federal assistance.

Audit Requirement: Acceptance of this grant award requires the sub grantee organization or governmental entity to include this sub grant in the scope of their regularly scheduled annual or biennial audit. The audit must be conducted in accordance with the appropriate OMB Circular (A-128, A-133, A-102/Common Rule).

Applicants Agreement: It is understood and agreed by the applicant: that any grant received as a result of this application shall be subject to the Grant Conditions and other policies, regulations, and rules issued by the Department of Justice for the administration of grant projects under (P.L. 100-690) including, but not limited to, the following:

1) Competitive bids must be obtained for all equipment, construction and contracted services applications, as required by applicable local, state, or federal law or regulations. Accepting other than the lowest bid requires prior approval of the Board of Crime Control;
2) The grant may be terminated in whole, or in part, by the Board of Crime Control at any time;
3) Appropriate grant records and accounts will be maintained and made available to the Montana Board of Crime Control, Office of the Legislative Auditor, or the Legislative Fiscal Analyst upon request;
4) The grantee shall assume the costs of improvements funded after a reasonable period of federal assistance;
5) If any agency other than the applicant is to contribute matching funds, that agency must document their contribution;
6) Any funds awarded under one sub grant cannot be used in another;
7) Expenditures for items not listed on the original budget are subject to refund and/or penalty. Variances from the approved sub grant will require an amendment approved in advance by the Board of Crime Control;
8) All applicants are subject to federal, state, and local laws and regulations;
9) The sub grantee shall not obligate any funds until sub grant is formally awarded by the Board of Crime Control; and
10) Draw down of funds is contingent upon submission of quarterly financial reports and quarterly progress reports.
11) When issuing statements, press releases, requests for proposals, bid solicitations, and other documents describing projects or programs funded in whole or in part with federal money, all grantees receiving federal funds shall clearly state: 1) the percentage of the total cost of the program or project which will be financed with federal money, and 2) the dollar amount of federal funds for the project or program.
12) Rules 23.14.101 et seq. of the Administrative Rules of Montana.
13) The sub grantee agrees to comply with the National Environmental Policy Act (NEPA) and other related federal environmental impact requirements in the use of these grant funds either directly or indirectly by sub-contractors.
14) All adult, juvenile and collocated facilities securely detaining youth must enter the detention intake, detention hearing date and time, and releases into the new Juvenile Detention Data and Reporting System (JDDRS) within 24 hours of the event. Facilities transferring youth to a new secure facility must enter the transfer into JDDRS in sufficient time to ensure that the receiving facility can import the youth's record into their facility in JDDRS by the time that the youth arrives. Facilities that don't have access to the web based database should contact MBCC's IT Manager at phone: 406-444-3604 or email: MBCC@mt.gov to arrange for the appropriate user names and passwords for JDDRS.

SECTION 6. SIGNATURE PAGE

The officials who certify this document to include Section 5: Special Assurances and Conditions, agree to adhere to all terms and conditions relating to this application. Duplication of responsibilities by one individual for any position listed below is NOT acceptable. (Please refer to the Application Guidelines regarding signatures.)

A change in any of these positions requires submission of a new signature page with ALL signers.

Original Signatures are Required

A. Official Budget Representative (City/County Commissioner, Mayor, Department Head, or President of Board of Directors)

Name DENIS PITMAN	Title CHAIR, COUNTY COMMISSIONER
Address PO BOX 35000	City/State/Zip BILLINGS MT 59107
E-mail dpitman@co.yellowstone.mt.gov	Telephone 406-256-2701
Date	Signature

B. Project Director

Name VALARIE WEBER	Title DIRECTOR
Address 410 S. 26TH ST	City/State/Zip BILLINGS MT 59101
E-mail vweber@co.yellowstone.mt.gov	Telephone 406-256-6825
Date	Signature Valerie Weber

C. Financial Officer

Name KEVAN BRYAN	Title FINANCE DIRECTOR
Address PO BOX 35003	City/State/Zip BILLINGS MT 59107
E-mail kbryan@co.yellowstone.mt.gov	Telephone 406-256-2793
Date	Signature

INDIVIDUAL COUNTY SERVICE PROVIDER BUDGET

(Include LOCAL and MBCC match in TOTAL BUDGET)

AGENCY: Yellowstone County_____ FY2020-2021

A. SECURE DETENTION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	1,229,542
Fringe Benefits:	352,718
Total Personnel	1,582,260
CONTRACTED SERVICES:	1,200
Total Contracted Services	1,200
TRAVEL & PER DIEM:	3,100
EQUIPMENT:	
OPERATING EXPENSE:	235,000
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	1,821,560
B. SECURE DETENTION TRANSPORTATION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
C. NON-SECURE DETENTION (75% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
D. ELECTRONIC MONITORING (75% MATCH MBCC)	
CONTRACTED SERVICES:	13,860
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	13,860

BUDGET NARRATIVE

BIG HORN COUNTY

June 9, 2020

ELECTRONIC MONITORING

BIG HORN COUNTY TYPICALLY MAINTAINS TEN YOUTH ON ELECTRONIC MONITORING FOR AN AVERAGE OF 4 DAYS PER YOUTH, RESULTING IN 40 ELECTRONIC MONITORING SERVICE DAYS ANNUALLY.

AT A COST OF $10.00 PER DAY, THE TOTAL ELECTRONIC MONITORING REQUEST IS $400.00.

INDIVIDUAL COUNTY SERVICE PROVIDER BUDGET

(Include LOCAL and MBCC match in TOTAL BUDGET)

AGENCY: BIGHORN COUNTY FY 2020-2021

A. SECURE DETENTION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
Total Personnel	
CONTRACTED SERVICES:	
Total Contracted Services	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
B. SECURE DETENTION TRANSPORTATION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
C. NON-SECURE DETENTION (75% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
D. ELECTRONIC MONITORING (75% MATCH MBCC)	
CONTRACTED SERVICES:	400.00
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	400.00

BUDGET NARRATIVE

CARBON COUNTY

June 9, 2020

ELECTRONIC MONITORING

CARBON COUNTY TYPICALLY MAINTAINS TEN YOUTH ON ELECTRONIC MONITORING FOR AN AVERAGE OF 4 DAYS PER YOUTH, RESULTING IN 40 ELECTRONIC MONITORING SERVICE DAYS ANNUALLY.

AT A COST OF $10.00 PER DAY, THE TOTAL ELECTRONIC MONITORING REQUEST IS $400.00.

INDIVIDUAL COUNTY SERVICE PROVIDER BUDGET

(Include LOCAL and MBCC match in TOTAL BUDGET)

AGENCY: CARBON COUNTY FY 2020-2021

A. SECURE DETENTION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
Total Personnel	
CONTRACTED SERVICES:	
Total Contracted Services	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
B. SECURE DETENTION TRANSPORTATION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
C. NON-SECURE DETENTION (75% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
D. ELECTRONIC MONITORING (75% MATCH MBCC)	
CONTRACTED SERVICES:	400.00
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	400.00

BUDGET NARRATIVE

FERGUS COUNTY

June 9, 2020

ELECTRONIC MONITORING

FERGUS COUNTY TYPICALLY MAINTAINS THREE YOUTH ON ELECTRONIC MONITORING FOR AN AVERAGE OF 15 DAYS PER YOUTH, RESULTING IN 540 ELECTRONIC MONITORING SERVICE DAYS ANNUALLY.

AT A COST OF $12.00 PER DAY, THE TOTAL ELECTRONIC MONITORING REQUEST IS $6480.00.

INDIVIDUAL COUNTY SERVICE PROVIDER BUDGET

(Include LOCAL and MBCC match in TOTAL BUDGET)

AGENCY: FERGUS COUNTY FY 2020-2021

A. SECURE DETENTION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
Total Personnel	
CONTRACTED SERVICES:	
Total Contracted Services	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
B. SECURE DETENTION TRANSPORTATION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
C. NON-SECURE DETENTION (75% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
D. ELECTRONIC MONITORING (75% MATCH MBCC)	
CONTRACTED SERVICES:	6,480.00
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	6,480.00

BUDGET NARRATIVE

GOLDEN VALLEY COUNTY

June 9, 2020

ELECTRONIC MONITORING

GOLDEN VALLEY COUNTY TYPICALLY MAINTAINS TWO YOUTH ON ELECTRONIC MONITORING FOR AN AVERAGE OF 4 DAYS PER YOUTH, RESULTING IN 8 ELECTRONIC MONITORING SERVICE DAYS ANNUALLY.

AT A COST OF $15.00 PER DAY, THE TOTAL ELECTRONIC MONITORING REQUEST IS $120.00.

INDIVIDUAL COUNTY SERVICE PROVIDER BUDGET

(Include LOCAL and MBCC match in TOTAL BUDGET)

AGENCY: GOLDEN VALLEY COUNTY FY 2020-2021

A. SECURE DETENTION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
Total Personnel	
CONTRACTED SERVICES:	
Total Contracted Services	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
B. SECURE DETENTION TRANSPORTATION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
C. NON-SECURE DETENTION (75% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
D. ELECTRONIC MONITORING (75% MATCH MBCC)	
CONTRACTED SERVICES:	120.00
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	120.00

BUDGET NARRATIVE

JUDITH BASIN COUNTY

June 9, 2020

ELECTRONIC MONITORING

JUDITH BASIN COUNTY TYPICALLY MAINTAINS ONE YOUTH ON ELECTRONIC MONITORING FOR AN AVERAGE OF 20 DAYS PER YOUTH, RESULTING IN 40 ELECTRONIC MONITORING SERVICE DAYS ANNUALLY.

AT A COST OF $12.00 PER DAY, THE TOTAL ELECTRONIC MONITORING REQUEST IS $480.00.

INDIVIDUAL COUNTY SERVICE PROVIDER BUDGET

(Include LOCAL and MBCC match in TOTAL BUDGET)

AGENCY: JUDITH BASIN COUNTY FY 2020-2021

A. SECURE DETENTION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
Total Personnel	
CONTRACTED SERVICES:	
Total Contracted Services	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
B. SECURE DETENTION TRANSPORTATION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
C. NON-SECURE DETENTION (75% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
D. ELECTRONIC MONITORING (75% MATCH MBCC)	
CONTRACTED SERVICES:	480.00
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	480.00

BUDGET NARRATIVE

MEAGHER COUNTY

June 9, 2020

ELECTRONIC MONITORING

MEAGHER COUNTY TYPICALLY MAINTAINS TWO YOUTH ON ELECTRONIC MONITORING FOR AN AVERAGE OF 4 DAYS PER YOUTH, RESULTING IN 8 ELECTRONIC MONITORING SERVICE DAYS ANNUALLY.

AT A COST OF $15.00 PER DAY, THE TOTAL ELECTRONIC MONITORING REQUEST IS $120.00.

INDIVIDUAL COUNTY SERVICE PROVIDER BUDGET

(Include LOCAL and MBCC match in TOTAL BUDGET)

AGENCY: MEAGHER COUNTY

FY 2020-2021

A. SECURE DETENTION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
Total Personnel	
CONTRACTED SERVICES:	
Total Contracted Services	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
B. SECURE DETENTION TRANSPORTATION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
C. NON-SECURE DETENTION (75% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
D. ELECTRONIC MONITORING (75% MATCH MBCC)	
CONTRACTED SERVICES:	120.00
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	120.00

BUDGET NARRATIVE

MUSSELSHELL COUNTY

June 9, 2020

ELECTRONIC MONITORING

MUSSELSHELL COUNTY TYPICALLY MAINTAINS FIVE YOUTH ON ELECTRONIC MONITORING FOR AN AVERAGE OF 30 DAYS PER YOUTH, RESULTING IN 150 ELECTRONIC MONITORING SERVICE DAYS ANNUALLY.

AT A COST OF $15.00 PER DAY, THE TOTAL ELECTRONIC MONITORING REQUEST IS $2250.00.

INDIVIDUAL COUNTY SERVICE PROVIDER BUDGET

(Include LOCAL and MBCC match in TOTAL BUDGET)

AGENCY: MUSSELSHELL COUNTY

FY 2020-2021

A. SECURE DETENTION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
Total Personnel	
CONTRACTED SERVICES:	
Total Contracted Services	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
B. SECURE DETENTION TRANSPORTATION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
C. NON-SECURE DETENTION (75% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
D. ELECTRONIC MONITORING (75% MATCH MBCC)	
CONTRACTED SERVICES:	2250.00
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	2250.00

BUDGET NARRATIVE

PETROLEUM COUNTY

June 9, 2020

ELECTRONIC MONITORING

PETROLEUM COUNTY TYPICALLY MAINTAINS ONE YOUTH ON ELECTRONIC MONITORING FOR AN AVERAGE OF 10 DAYS PER YOUTH, RESULTING IN 20 ELECTRONIC MONITORING SERVICE DAYS ANNUALLY.

AT A COST OF $12.00 PER DAY, THE TOTAL ELECTRONIC MONITORING REQUEST IS $240.00.

INDIVIDUAL COUNTY SERVICE PROVIDER BUDGET

(Include LOCAL and MBCC match in TOTAL BUDGET)

AGENCY: PETROLEUM COUNTY

FY 2020-2021

A. SECURE DETENTION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
Total Personnel	
CONTRACTED SERVICES:	
Total Contracted Services	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
B. SECURE DETENTION TRANSPORTATION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
C. NON-SECURE DETENTION (75% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
D. ELECTRONIC MONITORING (75% MATCH MBCC)	
CONTRACTED SERVICES:	240.00
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	240.00

BUDGET NARRATIVE

STILLWATER COUNTY

June 9, 2020

ELECTRONIC MONITORING

STILLWATER COUNTY TYPICALLY MAINTAINS TEN YOUTH ON ELECTRONIC MONITORING FOR AN AVERAGE OF 4 DAYS PER YOUTH, RESULTING IN 40 ELECTRONIC MONITORING SERVICE DAYS ANNUALLY.

AT A COST OF $10.00 PER DAY, THE TOTAL ELECTRONIC MONITORING REQUEST IS $400.00.

INDIVIDUAL COUNTY SERVICE PROVIDER BUDGET

(Include LOCAL and MBCC match in TOTAL BUDGET)

AGENCY: STILLWATER COUNTY

FY 2020-2021

A. SECURE DETENTION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
Total Personnel	
CONTRACTED SERVICES:	
Total Contracted Services	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
B. SECURE DETENTION TRANSPORTATION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
C. NON-SECURE DETENTION (75% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
D. ELECTRONIC MONITORING (75% MATCH MBCC)	
CONTRACTED SERVICES:	400.00
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	400.00

BUDGET NARRATIVE

SWEETGRASS COUNTY

June 9, 2020

ELECTRONIC MONITORING

SWEETGRASS COUNTY TYPICALLY MAINTAINS TWO YOUTH ON ELECTRONIC MONITORING FOR AN AVERAGE OF 14 DAYS PER YOUTH, RESULTING IN 26 ELECTRONIC MONITORING SERVICE DAYS ANNUALLY.

AT A COST OF $5.00 PER DAY, THE TOTAL ELECTRONIC MONITORING REQUEST IS $130.00.

INDIVIDUAL COUNTY SERVICE PROVIDER BUDGET

(Include LOCAL and MBCC match in TOTAL BUDGET)

AGENCY: SWEETGRASS COUNTY FY 2020-2021

A. SECURE DETENTION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
Total Personnel	
CONTRACTED SERVICES:	
Total Contracted Services	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
B. SECURE DETENTION TRANSPORTATION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
C. NON-SECURE DETENTION (75% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
D. ELECTRONIC MONITORING (75% MATCH MBCC)	
CONTRACTED SERVICES:	130.00
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	130.00

BUDGET NARRATIVE

WHEATLAND COUNTY

June 9, 2020

ELECTRONIC MONITORING

WHEATLAND COUNTY TYPICALLY MAINTAINS TWO YOUTH ON ELECTRONIC MONITORING FOR AN AVERAGE OF 4 DAYS PER YOUTH, RESULTING IN 8 ELECTRONIC MONITORING SERVICE DAYS ANNUALLY.

AT A COST OF $15.00 PER DAY, THE TOTAL ELECTRONIC MONITORING REQUEST IS $120.00.

INDIVIDUAL COUNTY SERVICE PROVIDER BUDGET

(Include LOCAL and MBCC match in TOTAL BUDGET)

AGENCY: WHEATLAND COUNTY

FY 2020-2021

A. SECURE DETENTION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
Total Personnel	
CONTRACTED SERVICES:	
Total Contracted Services	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
B. SECURE DETENTION TRANSPORTATION (50% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
C. NON-SECURE DETENTION (75% MATCH MBCC)	
PERSONNEL: Salary or Wages:	
Fringe Benefits:	
CONTRACTED SERVICES:	
TRAVEL & PER DIEM:	
EQUIPMENT:	
OPERATING EXPENSE:	
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	
D. ELECTRONIC MONITORING (75% MATCH MBCC)	
CONTRACTED SERVICES:	120.00
Total Budget Includes Local and MBCC Funds **TOTAL BUDGET**	120.00

SECTION 4
SOUTHCENTRAL REGIONAL PLAN FOR DETENTION

July 1, 2020 through June 30, 2021

SECTION 1: Regional Detention Practices

A. Regional Juvenile Detention Mission Statement

The Southcentral Region detains youth in accordance with the criteria of the Montana Youth Court Act, in order to protect both the youth and the community. The region will strive to assure that there is a continuum of services available for youth detention and that each youth is placed in the least restrictive environment available.

1. Regional Juvenile Detention Goals

Goal I: To remove all juveniles who are detained in the region from adult jails except for those who are held in rural areas for less than 24 hours.

Goal II. To separate those juveniles who are held in rural adult jails from adults being held there at the same time, by sight and sound.

Goal III. To detain all juveniles in the region in the least restrictive program or facility possible which meets their basic needs and is appropriate to their behavior.

B. Regional Criteria for Detaining a Youth in Secure Detention

A youth may be held up to 24 hours prior to a probable cause hearing in an adult or juvenile detention facility based upon the following criteria:

1. Court Order: There is an existing youth court order authorizing the detention of the youth.

2. Crime against persons: (Numbers refer to Montana code)
   a. Deliberate Homicide (45-5-102)
   b. Mitigated Deliberate (45-5-103)
   c. Attempted Homicide (45-4-103)
   d. Arson when a life is in jeopardy (45-6-103)
   e. Sexual Assault or Rape when force or the threat of force is used and/or injuries occurred.
   f. Aggravated Assault (45-5-202)
   g. Aggravated Kidnapping (45-5-303)
   h. Any weapons, firearms, or explosive charge(s) in which bodily injury or extensive property damage occurs or when possession occurs in conjunction with a felony.

i. Criminal sale of dangerous drugs (45-9-101)
j. Armed Robbery (45-4-401)
k. Any misdemeanor offense wherein the youth poses an imminent and serious threat to others.

3. Crimes against property:
   a. Any felony crime in which the youth is presently under court action.

4. Others:
   a. Escape from a juvenile detention or state correctional facility.
   b. Escape from a mental health/treatment center where a violent act was committed during or after that escape.

5. The youth meets mental, physical, and cognitive criteria for the detention environment

C. Regional Criteria for Detaining a youth in Non-Secure Detention

A juvenile considered eligible for non-secure detention is one:

a: Who has been arrested for an offense, or;
b. Who is currently under the control of law enforcement, or;
c. Who is currently under court jurisdiction and/or agency custody, or;
d. Who is deemed to need minimal security considerations, or;
e. Where the expected length of stay is less than 24 hours, and;
f. Who is considered non-dangerous

SECTION II: Local Detention Practices

A. Introduction

No juvenile will be held in adult jails for longer than 24 consecutive hours in the facilities described below (Goal II). No youth will be held in the adult jail facilities in Yellowstone and Golden Valley Counties. All youth who are held in the Sweet Grass, Fergus, Petroleum, Judith Basin, Meagher, Musselshell, Stillwater, Carbon, Wheatland, and Big Horn County jails will be separated by sight and sound from adults in those facilities.

B. Secure Detention Facilities

Ted Lechner Youth Services Center
410 S. 26th St., Billings, MT 59101
Administrative Authority: Yellowstone County Commission
Program Director: Valarie Weber, Administrator

The Yellowstone County Youth Services Center provides long term secure detention services for all counties in the Southcentral Region. The Southcentral region consists of the following counties: Big Horn, Carbon, Fergus, Golden Valley, Judith Basin, Meagher, Musselshell, Petroleum, Stillwater, Sweet Grass, Wheatland, and Yellowstone. The facility is licensed and has twenty-four beds available. Based on calendar year 2019 census data, the facility typically detains 13.5 youth on a daily basis. An average of 4927 service days are provided annually. The facility also provides secure detention services to the Southwestern and Eastern Regions. The daily rate for the 2019-2020 FY is $170.00 for the Southcentral regional counties and $235.00 for all other counties.

C. Post Adjudicatory Detention

The Yellowstone County Youth Services Center does not provide services for Post Adjudicatory Detention.

D. Initial Detention Decision

The initial decision to place a youth in the secure detention facility begins with a recognized law enforcement agency of participating Judicial Districts. After a determination is made that a youth meets defined criteria for secure detention, the recognized law enforcement agency, or designee, contacts the secure detention facility administrator to arrange the youth's admission to the facility. The administrator of the secure detention facility has the responsibility to manage admissions, releases, and procedures of the facility in a manner consistent with licensure standards and the Regional Plan.

The facility shall not be used to detain youth with serious mental disorders, cognitive impairments, or medical conditions that cannot be managed in the detention environment. The administrator has the sole responsibility and discretion to determine if youth are appropriate for initial or continued detention. If the youth is determined to be inappropriate for detention after the initial admission, the juvenile probation officer shall be notified. The probation officer must remove the youth within 24 hours after being notified.

Youth who are chemically impaired or believed to be under the influence of drugs or alcohol must be medically cleared by a physician prior to admission to the facility. This clearance shall be obtained by the admitting jurisdiction and documentation must be provided to the facility at admission. Youth who have been drinking must be medically cleared if they have a BAC in excess of .08%, as determined via breathalyzer.

E. Secure Detention Program Mission

The Yellowstone County Youth Services Center Programs work with youth, families, and the community providing opportunities and skill development for a successful,

independent, lifestyle. Specifically, the secure detention facility works toward the accomplishment of this mission while providing for community safety.

F. Detention Program Services

Food and **laundry** services are provided to youth in the secure detention facility by Youth Services Center Facility staff. Youth are provided with the opportunity to engage in **Recreational** activities for several hours each day. These recreational activities include reading, writing, drawing, watching television, and board games. In addition, youth are offered at least one hour of large muscle exercise in the facility gym on a daily basis. Youth are encouraged and assisted with **educational** activities as defined by their home school districts. **Security and Safety** are provided through a highly developed behavior management system, and augmented by the presence of shelter care staff when necessary. **Transportation** services are provided by the participating counties.

Crisis Intervention Services are provided by facility staff as needed. **Medical Services** are provided through a medical services contract that is not included in the budget request. Clinical Evaluations are provided along with a complete continuum of care including suicide risk assessments by facility staff to mental status and medication evaluations provided through the medical services contract. These services are reimbursed by the referring county, and are not included in the budget request. Professionals from the community regularly evaluate youth within the facility at the request of attorneys or caseworkers.

The facility provides extensive programming to detained juveniles. A certified teacher provides educational services and assessments and an educational aide assists with instruction. A structured recreation program provides active and passive recreation. Chemical dependency groups and social skills groups are provided daily.

G. 96-Hour Secure Detention

There are no 96-hour facilities in the region.

H. Non-Secure Detention

There are currently no Non-Secure Detention programs operating within the region.

I. Electronic Monitoring

J. Program Impact

Electronic Monitoring has been the region's least expensive way to divert youth from jails and secure detention (Goal 1). It is available in all twelve counties. It serves counties as the most appropriate alternative for youth who can remain in their home

while being detained (Goal III). Various companies provide electronic monitoring services through contract service arrangements.

SECTION III: Regional Detention Administration

A. The Regional Fiscal Agent

Yellowstone County, as supervised by the Yellowstone County Commission, serves as the fiscal agent for the twelve counties in the region.

B. Contact Person

Valarie Weber, MSW, L.C.S.W.
410 S. 26th St.
Billings, MT 59101
(406) 256-6825

C. The Regional Detention Board

A list of the Regional Detention Board Members is included in Appendix B.

The Regional Detention Board membership, procedures and governing rules are included as the Bylaws of the Southcentral Regional Board in Appendix B of this plan. The Chair of the Regional Board is Sandra Youngbauer, Fergus County Commissioner.

D. The Regional Capacity to Plan, Monitor, and Evaluate

Existing staff within the current budget of the Yellowstone County Youth Services Center will assist the Regional Board with their planning, monitoring, and evaluation function. Board members review detention statistics, trends and needs at regular board meetings and provide recommendations to staff regarding recommended changes.

E. The Regional Corrective Action Policy

The counties of the Southcentral Region are committed to working together to solve juvenile detention problems as they are identified. Generally, the normal process of quarterly planning should allow any problem to be resolved. When a problem is identified the Regional Board will reserve the right to contact all the relevant authorities in the county where the problem occurs (i.e. the Youth Court Judge, Law Enforcement, County Attorney, Public Defenders, County Commissioners, Youth Probation, and others). An explanation of the cause of the problem will be solicited and the Regional Board will work to resolve the problem. Only if the county is unwilling to participate will the Regional Board reserve the right to recommend to the Board of Crime Control that state matching funds be withheld from that county.

SECTION IV: Sustainability Plan

Yellowstone County provides substantial support to the facility to maintain the building, grounds and equipment. The remainder of the revenue is generated through per diem fees paid by the counties requesting detention services. The daily rate for detention is determined by the available funding from the Board of Crime Control and other sources. The MBCC funding is currently only 7% of the total operating costs of the facility. The reduction in MBCC funds will simply result in an increase in the daily rate paid by participating counties.

YELLOWSTONE COUNTY

Service Provider Budget Narrative

Personnel Costs

The facility is staffed according to licensing regulations and the needs of detained youth. In addition, the administrative personnel, two Counselor Supervisors and appropriate line staff that provide security and programming services, staff the facility. Additional staff members are on duty during waking and program hours to provide services and programs to the detained youth.

The counselors provide safety, security and behavior management duties. They also provide supervised recreation and educational opportunities for youth. They maintain the sanitary status of the facility; coordinate visits with parents, attorneys and caseworkers regarding the youth's needs.

Staff salaries are set by the Yellowstone County salary matrix and are routinely reviewed regionally. Fringe benefits include UE compensation, WC, health insurance, long-term disability, life insurance, and a retirement program. Time and attendance records are maintained in accordance with Yellowstone County Policies. The total budget for personnel costs included in the request is $1,582,260.00.

Contracted Services

Contracted services are included in the annual budget. $1,200.00 is budgeted for contract services. These services include evaluations by local clinicians and some in-house training activities. Although this line item is routinely included in the annual budget, it is used on an intermittent basis and in concern with the facility or youth needs.

Operating Expenses

Operating costs include food, utilities, insurance, supplies and maintenance. A complete description of the individual line items in the operating budget is attached. A total of $235,000.00 of the budgeted amount is included in operating expenses.

Electronic Monitoring

Yellowstone County maintains a strong commitment to detention alternatives. Electronic monitoring is a central component in the effort to minimize the use of secure detention. Yellowstone County's shared of the regional electronic monitoring budget is $13,860.00

Travel and Per Diem

Travel and per diem is included to fund participation in the Juvenile Detention and Corrections Officer Basic Course in Miles City. Lodging, mileage and per diem is included at state rates. A total of $3100.00 is included for travel and per diem.

REGIONAL DETENTION BOARD 2020

Bighorn County Sidney Fitzpatrick, Commissioner

Carbon County Bill Bullock, Commissioner

Fergus County Sandra Youngbauer, Commissioner

Golden Valley County, William Lehfeldt, Commissioner

Judith Basin County, Don Hajenga, Commissioner

Meagher County Herb Townsend, Commissioner

Musselshell County Robert Goffena, Commissioner

Petroleum County Chris King, Commissioner

Stillwater County Dennis Shupak, Commissioner

Sweetgrass County Susie Mosness, Commissioner

Wheatland County Tom Bennett, Commissioner

Yellowstone County Donald Jones, Commissioner

BYLAWS OF REGIONAL DETENTION BOARD

ARTICLE I Name: The Southcentral Regional Juvenile Detention Services Board, established through Inter-local Agreement shall hereinafter be called the Board.

ARTICLE II Authority and Responsibilities: Title 41, Chapter 5, Part 8 MCA requires county government to provide services for the detention of youth in facilities separate from adult jails; allows two or more counties to establish by contract a youth detention region for the purpose of establishing and maintaining a regional detention facility. Title 41, Chapter 5, Part 10 allows counties to receive grants, within the limits of available funds, administered by the Montana Board Of Crime Control, to assist in establishing and operating youth detention services. Counties receiving such assistance shall be required to comply with the Montana Youth Court Act. Preference in awarding grants will be given to services provided on a regional basis.

The Board will be responsible to plan on an annual basis and monitor the provision of youth detention services for their area. This responsibility will include the review of all budgets for secure detention and alternatives to detention services provided in the region. The Board shall submit to each county in the region the amount of funds each county shall contribute toward the cost of detention services and/or the applicable per diem charge for the detention services or youth from such county in a facility. The Board shall adopt procedures for the annual adjustments of such charges.

The Board shall be apprised of procedures relating to the placement, release and availability of space in the regional juvenile detention facility.

The Board may submit to the Montana Board of Crime Control and any other appropriate federal or state agency a request of funds to assist in the planning, construction, operation, and maintenance of regional detention facilities and services.

The Board shall designate a single county as the Regional Fiscal Agent and the recipient of the federal and/or state funds. Said county will be responsible for further disbursement of funds to programs and/or services within

the region; for accounting for the disbursement of funds and reporting to federal or state agencies as required.

ARTICLE III Membership: The membership of the Board shall consist of one member of each of the Board of County Commissioners within the region and another individual appointed by the county commission. Members of the Board will serve for a duration established by each of their respective counties.

If a county withdraws from participation in the region through termination of the Inter-local Agreement, the representatives(s) from that county will no longer be members of the Board.

Individuals may be added to the Board when additional counties become party to the Inter-local Agreement establishing the Region.

ARTICLE IV Vote: Only county commission members of the Board may exercise a vote with one vote per county. Proxy votes may be exercised in the absence of a commissioner's attendance, however, the proxy must be carried by a representative from the county without commissioner representation. In addition, each individual may carry only one proxy vote. Written proxy vote and representation will be allowed. In extreme cases, a fax or phone vote may be obtained from absent county commissioners.

ARTICLE V Officers: The Board shall designate individual members as the Chair and Vice Chair. It will be the responsibility of the Chair to set the time and location of quarterly meetings, to appoint with the approval of the Board, any special committees, and to establish the agenda and conduct of business at each meeting.

It will also be the responsibility of the Chair to provide all members of the Board with prior notification of any anticipated motions at least two weeks prior to regularly scheduled board meetings. The chair will poll anticipated attendance at all scheduled board meetings and reschedule the meeting if a quorum is not expected.

The Chair will serve for a period of one year and shall be eligible for re-appointment by the Board.

The Board will provide a means to record the minutes of all meetings. The minutes will be made available to all members of the Board prior to the next scheduled meeting and will be made available to any other interested person.

In the absence of the Chair, the Vice Chair shall conduct the business of any scheduled meetings.

ARTICLE VI The Board shall meet semiannually, annually, or more often, if necessary. Special or additional meetings of the Board will be called by the Chair or by call of the majority of the Board membership.

ARTICLE VII A quorum will consist of representation by one half of the voting members. A simple majority vote of the quorum representation will pass any motion.

ARTICLE VIII The Bylaws may be amended by a two – thirds vote of the counties with a 30 day advance notice to all counties in the region.

SOUTH CENTRAL REGIONAL DETENTION
BUDGET

ACCOUNT	FY20 BUDGET	Through 3/21/2020	75%	FY 2021
YSC - SALARIES/PERM	$1,056,718.00	$800,233.00	76%	$1,068,542.00
YSC - SALARIES/TEMP	$112,000.00	$92,000.00	82%	$113,000.00
YSC - OVERTIME	$48,000.00	$36,000.00	75%	$48,000.00
YSC - EMPLOYEE BENEFITS	$349,582.00	$251,067.00	72%	$352,718.00
YSC - OFFICE SUPPLIES	$5,800.00	$4,785.00	83%	$5,800.00
YSC - OPERATING SUPPLIES	$15,000.00	$11,034.00	74%	$15,000.00
YSC - CHEM.LAB. & MED SUPPLIES	$7,500.00	$6,389.00	85%	$7,700.00
YSC - FOOD	$80,000.00	$57,196.00	71%	$80,000.00
YSC - JANITORIAL SUPPLIES	$6,900.00	$5,438.00	79%	$7,900.00
YSC - RECREATION SUPPLIES	$3,700.00	$2,903.00	78%	$3,700.00
YSC - CLOTHING & UNIFORMS	$2,400.00	$1,754.00	73%	$2,400.00
YSC - POSTAGE	$450.00	$326.00	72%	$450.00
YSC - VEHICLE EXPENSES	$800.00	$789.00	99%	$800.00
YSC - PRINTING-FORMS	$300.00	$217.00	72%	$300.00
YSC - MEMBERSHIP & DUES	$1,000.00	$983.00	98%	$1,000.00
YSC - SUBSCRIPTIONS	$700.00	$684.00	98%	$700.00
YSC - PUBLIC RELATIONS	$500.00	$347.00	69%	$500.00
YSC - ELECTRICITY	$20,000.00	$16,879.00	84%	$20,000.00
YSC - WATER	$8,900.00	$6,876.00	77%	$8,900.00
YSC - GAS	$6,500.00	$4,975.00	77%	$6,500.00
YSC - TELEPHONE & LONG DISTANCE	$13,500.00	$10,053.00	74%	$13,500.00
YSC - MEDICAL & PYSCH SERVICES	$8,500.00	$7,149.00	84%	$8,500.00
YSC - MEDICAL CARE COSTS	$1,800.00	$1,487.00	83%	$1,800.00
YSC - REPAIR & MAINT SERVICE	$23,000.00	$17,059.00	74%	$23,000.00
YSC - TRAVEL/MOVING	$1,600.00	$1,158.00	72%	$1,600.00
YSC - TRAVEL / GRANTS	$1,500.00	$978.00	65%	$1,500.00
YSC - OTHER TRAINING	$750.00	$589.00	79%	$750.00
YSC - TRAINING	$2,500.00	$1,847.00	74%	$2,500.00
YSC - OTHER EDUCATION COSTS	$1,300.00	$1,145.00	88%	$1,300.00
YSC - VAR. CONTRACT SERVICE	$1,200.00	$973.00	81%	$1,200.00
YSC - LIABILITY INSURANCE	$20,000.00	$15,000.00	75%	$20,000.00
YSC - SPECIAL ASSESSMENTS	$2,000.00	$1,680.00	84%	$2,000.00
TOTAL	**$1,804,400.00**	**$1,359,993.00**	**75%**	**$1,821,560.00**