

**JUVENILE JUSTICE CRIME PREVENTION ACT
APPLICATION FOR CONTINUATION FUNDING
AND PLAN MODIFICATION**

Section 1. County Information

Date of Application: 4/15/02
Plan Year Modified: FY 02/03
County Name San Mateo

**Board of
Corrections**

**JUVENILE JUSTICE
CRIME PREVENTION
ACT
APPLICATION FOR
CONTINUATION
FUNDING
AND PLAN
MODIFICATION**



BOC

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Section 2. Juvenile Justice Coordinating Council

Have there been any members added or deleted to the Juvenile Justice Coordinating Council (JJCC) since submittal of the original CPA 2000 Application for Approval?

(Place an x in the proper box and follow instructions)

☐ No There are no changes to the JJCC membership. No further information is needed in this section. Go to Section 3.

☒ The following changes have been made to the JJCC:

Yes

Name/Agency			Added	Deleted
1.	Gail Bataille	Mental Health	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2.	Jerry Hill	Board of Supervisors	<input checked="" type="checkbox"/>	<input type="checkbox"/>
3.	Beverly Abbot	Mental Health	<input type="checkbox"/>	<input checked="" type="checkbox"/>
4.	Rich Gordon	Board of Supervisors	<input type="checkbox"/>	<input checked="" type="checkbox"/>
5.			<input type="checkbox"/>	<input type="checkbox"/>
6.			<input type="checkbox"/>	<input type="checkbox"/>
7.			<input type="checkbox"/>	<input type="checkbox"/>
8.			<input type="checkbox"/>	<input type="checkbox"/>
9.			<input type="checkbox"/>	<input type="checkbox"/>
10.			<input type="checkbox"/>	<input type="checkbox"/>
11.			<input type="checkbox"/>	<input type="checkbox"/>
12.			<input type="checkbox"/>	<input type="checkbox"/>

Note: Section 749.22 of the Welfare and Institutions Code, Chapter 325, Statutes of 1998 mandates the following membership on the juvenile justice coordinating council. Additional members can be added if the County wishes.

"The coordinating councils shall, at a minimum, include the chief probation officer, as chair, and one representative each from the district attorney's office, the public defender's office, the sheriff's department, the board of supervisors, the department of social services, the department of mental health, a community-based drug and alcohol program, a city police department, the county office of education or a school district, and an at-large community representative. In order to carry out its duties pursuant to this section, a coordinating council shall also include representatives from nonprofit community-based organizations providing services to minors."

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Section 3. Plan Modification

Will all programs currently funded in the existing BOC approved Comprehensive Multiagency Juvenile Justice Plan (CMJJP) continue as originally designed and be funded from FY 2002-2003 continuation funding?

☒ **No** We want to make substantive program changes and/or add new programs. Changes must be summarized in Section 3.I, 3.II and 3.III, and 3.V.

☐ **Yes** We will continue all programs, but may make some program adjustments. Skip to Sections 3.I and 3.IV and complete.

And/Or

☐ **Yes** We will continue all programs, but will only make budget changes. Skip to Sections 3.II and 3.V and complete.

Section 3.I Modification Summary – to be completed by all counties

Summarize the proposed modification(s) including a discussion of the key activities and events leading to the decision to modify the CMJJP. If deleting or adding new programs provide an explanation. (No more than 3 pages, double-spaced, 12 point font)

See attached

Section 3.II Communities Facing Risk

This section is to be completed by only those counties where there has been a change to the schools, neighborhoods, or communities facing risk that differs from the information provided in the existing CMJJP. Describe the need to modify the plan, identify or re-prioritize the areas impacted, and describe the effect on the new areas. (No more than 3 pages, double-spaced, 12 point font)

Section 3.III New Program(s)

A. Which existing programs will be added, deleted/amended to allow for the implementation of the proposed new program(s)

	<u>Added</u>	<u>Deleted</u>	<u>Amended</u>
1. Repeat Offender Expansion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
2. Community Weekend Work Program	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
3. Afterschool Homework Centers	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
4. Court and Community School Counseling	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

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If the modified plan proposes a new program(s) complete the following information for each new program and also complete Section 3.V, "Budget Modification," which requests information on the deleted/reduced program and also for the new program:

1. New Program Name

- a. Target Population
- b. Number of Clients Projected

c. Program Category:

(check all that Apply)

- | | |
|--------------------------|----------------|
| <input type="checkbox"/> | Prevention |
| <input type="checkbox"/> | Intervention |
| <input type="checkbox"/> | Suppression |
| <input type="checkbox"/> | Incapacitation |

2. Detailed description of the program(s) (Narrative):

- a. Describe collaborations with other agencies, including a description of how information sharing will be coordinated.
- b. Describe the basis upon which the program(s) has been determined to be effective, citing the specific programs or approaches that have been demonstrated to be effective in reducing delinquency and addressing juvenile crime for any elements of response to juvenile crime and delinquency.
- c. Include time frame(s) for major program activities, including a schedule for implementation.
- d. Detail the goals of the program and how they are related to the outcome measures.

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- e. Detail specific objectives and outcome measures to determine effectiveness of the local juvenile justice action strategy and the program. Outcome measures to determine the effectiveness of the proposed program shall at a minimum address each of the following mandated outcomes:
 - The rate of successful completion of probation;
 - The rate of successful completion of restitution and court-ordered community service responsibilities;
 - Arrest, incarceration, and probation violation rates of the program participants; and
 - The quantification of the annual per capita costs of the program (for programs using multiple funding sources, the entire program per capita cost and the JJCPA only per capita cost must be reported separately).

Section 3.IV Current Program(s) Modification

Provide a narrative discussion of substantive and non-substantive program changes for each program in the approved CMJJP that will be modified. For each program include:

- a) Program Name: Repeat Offender Expansion
- b) Detailed description of the modification and reasons for change: The current ROPP/PROP program will lose grant funding this June. It is the program that served as "demonstrated effectiveness" for the currently funded Repeat Offender Expansion. This will in essence be an expansion of the expansion. The ROPP/PROP program failing to continue would destroy the effectiveness of the Repeat Offender Expansion thus creating a huge gap in our services in that target area and group.
- c) Impact on collaborations and partners: If this is not implemented the collaborations and partnership will disintegrate. If implemented collaboration and partnerships will strengthen.
- d) Changes or modifications in outcome objectives and outcome measures: no change

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- a) Program Name: Community Weekend Work Program**
- b) Detailed description of the modification and reasons for change: The anticipated target population never materialized. The juvenile hall population went down and subsequently so did program referrals. The funds from this program will be used to fund the Repeat Offender Expansion's incorporation of the ROPP/PROP program.**
- c) Impact on collaborations and partners: Collaborations setup for this program will end, but the program will continue as a probation department function.**
- d) Changes or modifications in outcome objectives and outcome measures: n/a**

- a) Program Name: Youth and Family Resource Center**
- b) Detailed description of the modification and reasons for change: This reduction of target population from 600 to 300 is a correction of an errant estimate. The program was not designed to deal with that high of a population.**
- c) Impact on collaborations and partners: They will feel that they have a target population that is achievable.**
- d) Changes or modifications in outcome objectives and outcome measures: no change**

- a) Program Name: Afterschool Homework Center**
- b) Detailed description of the modification and reasons for change: These funds were to contract with school districts to provide homework centers. The number of schools contracting to provide this service only consumed about 50% of the funds. The unused portion is being used to annualize salaries in the other programs and offset this year's rollback of funds.**
- c) Impact on collaborations and partners: none**
- d) Changes or modifications in outcome objectives and outcome measures: no change**

- a) Program Name: Court and Community School Counseling**
- b) Detailed description of the modification and reasons for change: Enrollment in the court and community schools has decreased as has the juvenile hall population. Also the original program target was extremely optimistic. We will reduce the original 400 to 130 to be more in keeping with the program's design and current potential population. The unused funds will be used to annualize other program salaries and off set this year's rollback of funds.**

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- c) Impact on collaborations and partners: There will be a positive impact with a target in place that can be achieved.
d) Changes or modifications in outcome objectives and outcome measures: no change

Section 3.V Budget Modifications

Utilize the budget grid on page 6 to identify the current budget as shown in the Approved CMJJP plan and the new proposed budget.

Indicate the modification type (check appropriate).

- ☐ Budget Modification Only
☒ New, enhanced, deleted or reduced program (describe on budget page).
Submit separate budget pages for each program modified.

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A. Program to be added ☐ enhanced ☒
Program Name: Repeat Offender Expansion

B. Program to be deleted ☐ reduced ☐
Program Name:

Current Budget	State Funds	Interest	Non-CPA Funds
Salaries and Benefits	\$	\$	
Services and Supplies	\$15,000	\$	
Professional Services	\$	\$	
Community-Based Organizations	\$100,000	\$	
Fixed Assets/Equipment	\$10,000	\$	
Administrative Overhead (Maximum = 0.5% of State Funds)	\$	\$	
Other:	\$7,025	\$	
Fund Totals:	\$132,025	\$	\$

<u>Proposed Budget</u>	State Funds	Interest	Non-CPA Funds
Salaries and Benefits	\$309,732	\$	
Services and Supplies	\$15,000	\$	
Professional Services	\$	\$	
Community-Based Organizations	\$100,000	\$	
Fixed Assets/Equipment	\$	\$	
Administrative Overhead (Maximum = 0.5% of State Funds)	\$	\$	
Other	\$	\$	
Fund Totals	\$424,732	\$	\$347,797

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A. Program to be added ☐ enhanced ☐
Program Name:

B. Program to be deleted ☒ reduced ☐
Program Name: Community Weekend Work Program

Current Budget	State Funds	Interest	Non-CPA Funds
Salaries and Benefits	\$198,843	\$	
Services and Supplies	\$60,191	\$	
Professional Services	\$	\$	
Community-Based Organizations	\$	\$	
Fixed Assets/Equipment	\$49,200	\$	
Administrative Overhead (Maximum = 0.5% of State Funds)	\$	\$	
Other:	\$	\$	
Fund Totals:	\$308,234	\$	\$

<u>Proposed Budget</u>	State Funds	Interest	Non-CPA Funds
Salaries and Benefits	\$	\$	
Services and Supplies	\$	\$	
Professional Services	\$	\$	
Community-Based Organizations	\$	\$	
Fixed Assets/Equipment	\$	\$	
Administrative Overhead (Maximum = 0.5% of State Funds)	\$	\$	
Other	\$	\$	
Fund Totals	\$0.00	\$	\$

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A. Program to be added ☐ enhanced ☐
Program Name:

B. Program to be deleted ☐ reduced ☒
Program Name: Youth and Family Resource Center

Current Budget	State Funds	Interest	Non-CPA Funds
Salaries and Benefits	\$510,304	\$	
Services and Supplies	\$	\$	
Professional Services	\$23,000	\$	
Community-Based Organizations	\$120,000	\$	
Fixed Assets/Equipment	\$20,000	\$	
Administrative Overhead (Maximum = 0.5% of State Funds)	\$6,215	\$	
Other:	\$145,025	\$	
Fund Totals:	\$836,544	\$	\$

<u>Proposed Budget</u>	State Funds	Interest	Non-CPA Funds
Salaries and Benefits	\$566,794	\$	
Services and Supplies	\$5,000	\$	
Professional Services	\$	\$	
Community-Based Organizations	\$100,000	\$	
Fixed Assets/Equipment	\$	\$	
Administrative Overhead (Maximum = 0.5% of State Funds)	\$	\$	
Other	\$132,000	\$	
Fund Totals	\$803,794	\$	\$4,565

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A. Program to be added ☐ enhanced ☐
Program Name:

B. Program to be deleted ☐ reduced ☒
Program Name: Afterschool Homework Centers

Current Budget	State Funds	Interest	Non-CPA Funds
Salaries and Benefits	\$	\$	
Services and Supplies	\$	\$	
Professional Services	\$399,873	\$	
Community-Based Organizations	\$	\$	
Fixed Assets/Equipment	\$	\$	
Administrative Overhead (Maximum = 0.5% of State Funds)	\$	\$	
Other:	\$	\$	
Fund Totals:	\$399,873	\$	\$

<u>Proposed Budget</u>	State Funds	Interest	Non-CPA Funds
Salaries and Benefits	\$	\$	
Services and Supplies	\$	\$	
Professional Services	\$198,440	\$	
Community-Based Organizations	\$	\$	
Fixed Assets/Equipment	\$	\$	
Administrative Overhead (Maximum = 0.5% of State Funds)	\$	\$	
Other	\$	\$	
Fund Totals	\$198,440	\$	\$

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A. Program to be added ☐ enhanced ☐
Program Name:

B. Program to be deleted ☐ reduced ☒
Program Name: Court and Community School Counseling

Current Budget	State Funds	Interest	Non-CPA Funds
Salaries and Benefits	\$	\$	
Services and Supplies	\$	\$	
Professional Services	\$36,069	\$	
Community-Based Organizations	\$	\$	
Fixed Assets/Equipment	\$	\$	
Administrative Overhead (Maximum = 0.5% of State Funds)	\$	\$	
Other:	\$	\$	
Fund Totals:	\$36,069	\$	\$

<u>Proposed Budget</u>	State Funds	Interest	Non-CPA Funds
Salaries and Benefits	\$	\$	
Services and Supplies	\$	\$	
Professional Services	\$32,069	\$	
Community-Based Organizations	\$	\$	
Fixed Assets/Equipment	\$	\$	
Administrative Overhead (Maximum = 0.5% of State Funds)	\$	\$	
Other	\$	\$	
Fund Totals	\$32,069	\$	\$

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Section 3.1 – Modification Summary

This summary contains several modifications to the current Comprehensive Multi-agency Juvenile Justice Plan. The most significant amendment being the incorporation of the Preventing Repeat Offender Program (ROPP/PROP) in the CPA Repeat Offender Expansion Program. The PROP program is currently funded by a Grant from the Board of Corrections. Unfortunately that funding source will cease in June of this year. The PROP program was used as the “demonstrated effectiveness” quotient for the Repeat Offender Expansion. In addition, ROPP/PROP research has supported the need for more intensive services to address substance abuse among young teens in the target population in North San Mateo County.

The targeted North County cities have frequently changing and growing populations, combined with a stressed economy, and this is reflected in a doubling of gang activity and an increase in crimes on school campuses. The target cities of Daly City, Pacifica, and South San Francisco constitute 20% of the total County population and 25% of the juvenile crime. The risk factors of the target youth have been assessed and comprise: rebellion, families in conflict, failing school, strong negative peer influence, and unsuitable living conditions.

The PROP program is a multi-disciplinary, family centered program focused on deterring escalating juvenile delinquency among the younger first-time offenders. PROP program research shows that San Mateo County is making strides in improving family functioning, improving school attendance and grades, and addressing substance abuse issues with youth. The control group under PROP will no longer be required, so expected referrals to the combined programs is estimated to be 150. Current CPA

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outcome measures for the Repeat Offender Expansion will remain the same for the enhanced program.

To provide funding for approximately 50% of the above noted modification, the Community Weekend Work Program will be deleted. Program target numbers have not supported this program with the drop in the juvenile hall population and subsequent court referrals. This program will continue at its current level through Probation Department funding.

The target population count for the Youth and Family Resource Center was set too high and comparative statistics from ROPP/PROP and the Repeat Offender Expansion indicate the number should be reduced from 600 to 300. Funding will remain the same except for adjustments for this year's rollback and the annualization of CMJJP salaries and benefits. Program elements and outcome measures will be unchanged.

The Afterschool Homework Centers have expended approximately half of their budget for contract services with school districts to provide home work sites for at-risk students. We are reducing the target number from 37 sites and a target population of 925 to 20 sites with a target population of 500. The unused funding has been incorporated into the overall plan to offset this year's funding rollback and the annualization of salaries and benefits.

The Court and Community School Counseling program has seen their numbers diminish, as court referrals to the school programs have not escalated as expected. We will reduce the target population from 400 to 130. The services provided and the outcome measures will go unchanged. Funds reduced from this program will offset this year's funding rollback.

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It is felt these modifications will best serve the communities that are the focus of the current CMJJP and allow for more realistic program goals that come from a year of operation.

FY 02-03 CPA PROGRAMS

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FY 02-03 ALLOCATION \$ 2,405,662														
Estimated Interest	\$ 100,000			POS	POSTING	IFAS	PROB.	H	MENTAL	HEALTH	CMO'S	DEPT OF	S. O.	TOTAL
	\$ 2,505,662			CLASS	ORG. #	ACCOUNT		S	HEALTH	SVCS	OFFICE	ED		FUNDED
PROGRAMS	FTE	POS	CODE		#			A						WITH CPA
1. Juvenile Assessment and Referral Center														
1 Probation Services Manager I	1.00	1.0	D163	32751	4111	107,237								107,237
1 Deputy Probation Officer I - Unclas	1.00	1.0	B119	32751	4111	64,187								64,187
.85 Juvenile Group Supervisor I - PT - UNCL	0.85	1.0	B116	32751	4111	48,011								48,011
1 Legal Office Assistant II - Unclas	1.00	1.0	B138	32751	4111	56,868								56,868
Office Supplies				32751	5234	5,000								5,000
1 HSA Psy.Social Wkr II (FILLED Soc Wrk III G096)	1.00	1.0	G035	74251	4111			83,556						83,556
1 Com Wkr II - Uncl	1.00	1.0	B184	74251	4111			60,091						60,091
1 Community Worker II - Uncl	1.00	1.0	B184	74251	4111			55,608						55,608
1 MFT I	1.00	1.0	B110/G121	61307	4111				71,554					71,554
1 Community Worker II - Uncl	0.50	1.0	B184	63340	4111					26,119				26,119
Total Program Costs	8.35	9.0				281,303	199,255	71,554	26,119	0	0	0		578,231
2. PROP SOUTH - Youth and Family Resource Center														
1 Probation Services Manager I - Uncl	1.00	1.0	B241	32752	4111	107,237								107,237
1 Deputy Probation Officer III Sr	1.00	1.0	C003	32752	4111	95,994								95,994
1 Deputy Probation Officer II	1.00	1.0	C002	32752	4111	75,467								75,467
.85 Juvenile Group Supervisor I - PT Uncl	0.85	1.0	B116	32752	4111	48,983								48,983
.85 Juvenile Group Supervisor I - PT Uncl	0.85	1.0	B116	32752	4111	54,458								54,458
1 Legal Office Assistant II - Uncl	1.00	1.0	B138	32752	4111	43,148								43,148
Rent/lease space				32752	5521	132,000								132,000
Office Supplies				32752	5234	5,000								5,000
Contract Services				32752	5858	100,000								100,000
1 Instructional Aide/Classroom (COE) contract				32752	5858							25,947		25,947
1 M H Program Specialist	1.00	1.0	B156/G081	61307	4111			83,556						83,556
Intra-fund (fund @ G035 Psych Soc Wrk II)				61307	8142			-83,556						-83,556
Sheriff's Project (Intra-fund)(Trish Sanchez)				30554	5822							83,556		83,556
1 MFT I - Rollefstad	0.50	0.5	B110/G121	61307	4111			32,004						32,004
Total Program Costs	7.20	7.5				662,287	0	32,004	0	0	25,947	83,556		803,794
3. After School Program														
After School Program (Nancy Hentrick)				19110	6263					198,440				198,440
Total Program Costs										198,440				198,440

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FY 02-03 ALLOCATION \$ 2,405,662														
Estimated Interest	\$ 100,000			POS	POSTING	IFAS	PROB.	H	MENTAL	HEALTH	CMO'S	DEPT OF	S. O.	TOTAL
	\$ 2,505,662			CLASS	ORG. #	ACCOUNT		S	HEALTH	SVCs	OFFICE	ED		ACTUAL
PROGRAMS	FTE	POS	CODE		#			A					WITH CPA	COSTS
4a. Accelerated Resource Center/Expansion of current PROP grant - North														
Program funds				32754	5927	15,000							15,000	15,000
Contract Services				32754	5858	100,000							100,000	100,000
Total Program Costs						115,000	0	0	0	0	0	0	115,000	115,000
4b. Preventing Repeat Offender Program (ARC Expansion)														
1 Probation Services Manager I	1.00	1.0	D163	32521	4111	0							0	101,429
1 Group Supervisor I PT .85 @ \$54,458 vac	0.85	1.0	C004	32521	4111	0							0	54,458
1 Group Supervisor I PT .85	0.85	1.0	C004	32521	4111	16,662							16,662	43,569
1 DPO II	1.00	1.0	C002	32521	4111	80,821							80,821	80,821
1 DPO III - Sr.	0.50	1.0	C003	32521	4111	0							0	45,553
1 DPO II - Uncl	1.00	1.0	B118	32521	4111	78,457							78,457	78,457
1 DPO III - Sr.	0.50	1.0	C003	32521	4111	43,638							43,638	45,553
1 DPO III	1.00	1.0	C003	32521	4111	90,154							90,154	90,154
1 Social Worker III	1.00	1.0	G096	74350	4111	0	0						0	87,708
Contract expense- DC Youth Health Center/Jeff High Dist.				32521	5858	0							0	17,500
Operating Expenses/Program Activities				32521	5969	0							0	7,287
ISD Node charges				32521	6713	0							0	5,040
Total Program Costs	6.70	8.0				309,732	0	0	0	0	0	0	309,732	657,529
5. In Home Intensive Intervention Program (Linda Symons)														
1 Deputy Probation Officer I - Unclas	1.00	1.0	B119	32755	4111	66,563							66,563	66,563
1 MFT I	1.00	1.0	B110/G121	61307	4111				73,976				73,976	73,976
1 MFT I	0.50	1.0	B110/G121	61307	4111				30,267				30,267	30,267
1 MFT I	0.50	0.5	B110/G121	61307	4111				32,004				32,004	32,004
1 MH Coun.I .67FTE - Placement Aftercare	0.67	1.0	B104/G119	61307	4111				36,558				36,558	36,558
Total Program Costs	3.67	4.5				66,563	0	172,805	0	0	0	0	239,368	239,368
6. Court/Com Schools/Cleo Eulau Counseling (Lee Chick/Terry Burns)														
contract services				32752	5858							32,069	32,069	32,069
Total Program Costs						0	0	0	0	0	32,069	0	32,069	32,069
7. Literacy/Numeracy Instruction and Coaching														
contract services				32752	5858	0	0	0	0	0	137,000	0	137,000	137,000

FY 02-03 CPA PROGRAMS

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FY 02-03 ALLOCATION \$ 2,405,662															
Estimated Interest	\$	100,000		POS	POSTING	IFAS	PROB.	H	MENTAL	HEALTH	CMO'S	DEPT OF	S. O.	TOTAL	ACTUAL
	\$	2,505,662		CLASS	ORG. #	ACCOUNT		S	HEALTH	SVCS	OFFICE	ED		FUNDED	COSTS
PROGRAMS	FTE	POS	CODE		#			A						WITH CPA	
8. Data Collection/ Evaluation															
NCCD contract					32751	5858	80,000							80,000	80,000
Admin Costs not to exceed .5%					32751	5858	12,028							12,028	12,028
Total Program Costs							92,028	0	0	0	0	0	0	92,028	92,028
GRAND TOTAL	25.92	29.0		various	1671		1,526,913	199,255	276,363	26,119	198,440	195,016	83,556	2,505,662	2,863,502
														2,505,662	
														0	