

Secure Detention Phase of CMC	# staff
Running Rebels Community Organization (RRCO) Advocates	3
RRCO Dialectical Behavioral Therapy Skills Groups Facilitators	2 Facilitators per 12 youth
Clinician	1
Human Service Workers (HSW)	2
HSW Supervisor	1
Youth Correction Officer Lead	1
Quality Assurance Specialist	1
Restorative Justice	N/A
CYFS Network	N/A
Community Phase of CMC	
GPS Devices	N/A
Credible Messengers	5+
Community Continuum Building	
Training, Communication materials for staff, Courts, other stakeholders	N/A
Emergency Housing	N/A
Technology & evaluation for YJ outcomes	N/A
Youth Employment	N/A

Notes
\$15,579 cost per slot (1 Advocate per 4-5 youth, 12-15 more youth served)
\$65,000/Facilitator x 2
MKE County FTE (DBT Clinician)
MKE County FTE
MKE County FTE
MKE County FTE
MKE County FTE
Provider TBD
Parent Advocates, Self Mastery for Boys & Girls Voices, DBT, Forward Thinking Facilitator for groups in secure & community; substance abuse, sexual assault offender treatment, Vocational, etc. All FFS contracts via Scripts.
\$2.40/day/device; \$75/charger; .50/day/device STOP; replacement parts extra; \$2,430 per 30 days
Salaries, benefits and payroll taxes for 5+ additional CM's (additional 20 youth) to support the CMC program
Target those that will refer & order this program
Emergency housing for youth and families displaced by violence
Advanced Peace Model (145,000) & UC Berkely (30,000) & Application access (25,000)
Vocational support and employment for youth

Total

2022 (September- December)	2023	2024
\$77,895	\$233,685	\$233,685
\$43,334	\$130,000	\$130,000
\$32,006	\$93,016	\$93,016
\$49,994	\$149,982	\$149,982
\$29,666	\$89,000	\$89,000
\$24,940	\$74,819	\$74,819
\$26,438	\$79,312	\$79,312
\$50,000	\$150,000	\$150,000
\$50,000	\$150,000	\$150,000
\$9,720	\$29,160	\$29,160
\$83,334	\$250,000	\$250,000
\$1,666	\$5,000	\$5,000
\$3,333	\$10,000	\$10,000
\$66,700	\$200,000	\$200,000
\$40,000	\$100,000	\$100,000

\$589,026 \$1,743,974 \$1,743,974 \$4,076,974