

Sullivan County Criminal Justice Coordinating Committee

SCCJ Coordinating Committee

Date: September 8, 2003

Minutes Draft

Present: Alex Scott, Judge B. Cardello, Cindy Vezina, Id Gil de Rubio, Philip Wyzik, Scott Hagar, Sheriff Michael Prozzo, Quentin Estey "Butch", Terra Geer, Sherrie Curtis

Members Absent: Jan Peterson, Judge R. Morrill

Members Arriving Late: Marc Hathaway, Richard Anderson

The meeting was called to order at: 12:05

Item	Discussion
Introduction of new committee persons attending this meeting.	Ed Gil de Rubio started out by doing an around the table introduction of added committee members. Quentin "Butch" Estey, Terra Geer, Richard Anderson, Sherrie Curtis.
Review minutes from the August 11, 2003 meeting.	Ed Gil de Rubio discussed a brief review of the August 11, 2003 meeting. He commented about part of the Sullivan County Criminal Justice committee branching into juvenile Justice, and perhaps using the Unity site for juvenile housing. Marc Hathaway County Attorney and Assistant Attorney Richard Anderson entered meeting 12:10 pm. introduction of Attorney's Assistant Richard Anderson was made by Ed Gil de Rubio.

Item	Discussion
<p>Discussion on Human Services provided to juveniles in Sullivan County.</p> <ul style="list-style-type: none"> • Sherrie Curtis/<i>Sullivan County Director of Human Services</i> 	<p>Ed Guild de Rubio started discussion by asking Sherrie Curtis, how much does Sullivan County spend on our budget for juvenile services?</p> <p>Sherrie Curtis responded to this question by offering a handout sheet to committee members that showed three years of figures broke down by fiscal years.</p> <p>Petition Types are on the first sheet.</p> <p>On the last page Shelters Lutheran, Jefferson, and Midway are broken down in fiscal years, and our cost.</p> <p>Ed Gil de Rubio asked where are these shelters located?</p> <p>Sherrie responded by saying that Jefferson is in Jefferson, Midway is in Manchester, and Lutheran is in Antrim.</p> <p>The Sheriff commented about how much traveling has to be done to transport juveniles to different facilities.</p> <p>Several members discussed the financial break down of the handout.</p> <p>Mac Hathaway questioned about provider services.</p> <p>Sherrie commented that ancillary costs are very high also about Bennington School have a lot of juveniles there and the daily cost for one person board and care is \$138.41, and is \$270.48 a day with education. Several members discussed the break down of the cost.</p>

Item	Discussion
<p>Discussion regarding the relationship of Sullivan County's Juvenile Justice System and our school system.</p> <ul style="list-style-type: none"> • Tara Geer/<i>Court Liaison and "Out of District Coordinator" for SAU 43</i> 	<p>Marc Hathaway asked how many people are at Bennington now?</p> <p>Tara Geer said that there are approximately seven people right now and added the schools cost per year is \$22,924.26 per student.</p> <p>Judge Cardello asked about replacement facility shelters or YDSU shelters where the juvenile is held before they are placed before trial he also added comment about the CHINS and delinquents they are the two types of kids that come through the system, and are the two types of juvenile justice systems that should be addressed.</p> <p>Several members discussed this issue.</p> <p>Ed Gil de Rubio then asked about the neglect cases.</p> <p>Sherrie responded by saying that occasionally that some cases will go to shelter. Several members discussed this issue and its cost.</p> <p>Marc Hathaway then suggested that a break down of the mix of the various costs for each of the three major items.</p> <ul style="list-style-type: none"> • Neglect • Delinquency • CHINS <p>Marc Hathaway also suggested finding out how many people are getting this service, what the cost is of the service per unit and whether that service is being provided in county or out of county. Because if it is out of county or out of community you have the educational component.</p> <p>Several members then discussed this issue.</p> <p>Marc Hathaway then suggested bring to the same table those individuals who are involved in special education also as part of the break – down.</p>

Item	Discussion
<p>Discussion regarding the relationship of Sullivan County's Juvenile Justice System and our school system.</p> <ul style="list-style-type: none"> • Tara Geer/<i>Court Liaison and "Out of District Coordinator" for SAU 43</i> 	<p>Sherrie responded saying if they are special education we pay the education cost.</p> <p>General discussion pursued on this issue.</p> <p>Ed Gil de Rubio then asked Marc Hathaway to briefly reiterate on what he would like to show for a break down on a spreadsheet for the mix of various cost.</p> <p>Several members discussed this issue.</p> <p>Assistant Attorney Richard Anderson asked about support and parent reimbursement.</p> <p>Sherrie comments about the parent reimbursement.</p> <p>Several members discussed this issue.</p> <p>Marc comments on lien provisions.</p> <p>Sherrie says there are lien provisions.</p> <p>Several members discuss this issue.</p> <p>Judge Cardello asked questions on the Sullivan County Human Services Expenses by petition type document that was handed out, on the cost for different years and the placement costs.</p> <p>Several members discussed this issue.</p>

Items	Discussion
<p>Other Business</p>	<p>Ed Gil de Rubio asked Sherrie her opinion about Oddey house format, would it be beneficial.</p> <p>Sherri commented saying that it would be beneficial.</p> <p>General discussion pursued on this issue.</p> <p>Ed Gil de Rubio also comment on the budget was pass and we do have funds for a possible facility.</p> <p>General discussion pursued on this issue.</p> <p>Ed Gil de Rubio briefly discussed items for next meeting (Spreadsheet format that was discussed).</p>
<p>Next Meeting/Time</p>	<p>Meet was adjourned: 1:05 pm.</p> <p>Next Meeting: October 14, 2003 Time: 12:00 pm. – 1:00 pm.</p>

C:\My Documents\Criminal Justice Committee\CJCC09803.doc

Special Children
Newport, Sunapee, Croyden

ID # 198443*	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 3/6/85	\$ 6,976.00	Aide	\$ 7,484.00	SF	\$ 6,404.00	AF	\$ 6,006.00	
Petition: Abuse						LR	\$ 1,571.00	
TOTAL	\$ 6,976.00		\$ 7,484.00		\$ 6,404.00		\$ 7,577.00	\$ 28,441.00

ID # 63621*	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 11/18/95	\$ 6,728.00		\$ -	SF	\$ 4,106.00		\$ -	
Petition: Neglect				FH	\$ 2,149.00			
TOTAL	\$ 6,728.00		\$ -		\$ 6,255.00		\$ -	\$ 12,983.00

ID # 5428*	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 1/18/94	\$ 9,373.00	Aide	\$ 316.00	FH	\$ 2,350.00	HM	\$ 13,940.00	
Petition: Neglect				SF	\$ 3,806.00	IV	\$ 3,450.00	
TOTAL	\$ 9,373.00		\$ 316.00		\$ 6,156.00		\$ 17,390.00	\$ 33,235.00

ID # 68773*	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 10/16/89	\$ 1,623.00	.OT	\$ -	SP	\$ 2,167.00	LR	\$ 210.00	
Petition: Chins		Counseling		SD	\$ 21,054.00	MT	\$ 263.00	
						JS	\$ 264.00	
						DE	\$ 803.00	
TOTAL	\$ 1,623.00		\$ -		\$ 23,221.00		\$ 1,540.00	\$ 26,384.00

ID # 451201*	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 5/27/89	\$ 22,655.00	Transport	\$ 1,050.00	EF	\$ 90,550.00	IV	\$ 1,875.00	
Petition: Delinquent		Counseling	\$ -	IG	\$ 1,834.00			
TOTAL	\$ 22,655.00		\$ 1,050.00		\$ 92,384.00		\$ 1,875.00	\$ 117,964.00

ID # 300191*	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 8/4/87	\$ 9,750.00		\$ -	JJ	\$ 14,903.00		\$ -	
Petition: Chins								
TOTAL	\$ 9,750.00		\$ -		\$ 14,903.00		\$ -	\$ 24,653.00

PAGE TOTAL	\$ 57,105.00		\$ 8,850.00		\$ 149,323.00		\$ 28,382.00	\$ 243,660.00
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Special Children
Newport, Sunapee, Croyden

ID # 567533*	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 9/22/88	\$ 2,576.00	Counseling	\$ -	IG	\$ 17,906.00	LR	\$ 1,591.00	
Petition: Abuse				FH	\$ 756.00	HS	\$ 1,592.00	
				SP	\$ 2,673.00	IV	\$ 359.00	
TOTAL	\$ 2,576.00		\$ -		\$ 21,335.00		\$ 3,542.00	\$ 27,453.00

ID # 448665*	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 11/9/86	\$ 27,756.00	Counseling	\$ -	EF	\$ 71,169.00		\$ -	
Petition: Delinquent								
TOTAL	\$ 27,756.00		\$ -		\$ 71,169.00		\$ -	\$ 98,925.00

ID # 74663*	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 1/12/87	\$ 8,140.00		\$ -	SP	\$ 5,664.00	MT	\$ 2,404.00	
Petition: Delinquent				EF	\$ 16,554.00	OC	\$ 703.00	
						JS	\$ 495.00	
						IV	\$ 2,274.00	
TOTAL	\$ 8,140.00		\$ -		\$ 22,218.00		\$ 5,876.00	\$ 36,234.00

ID # 165389*	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 2/19/89	\$ 120,205.00	SPL	\$ -	EF	\$ 60,632.00		\$ -	
Petition: Delinquent		Counseling						
TOTAL	\$ 120,205.00		\$ -		\$ 60,632.00		\$ -	\$ 180,837.00

ID # 72055*	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 5/19/92	\$ 3,068.00	Aide	\$ 11,330.00	SF	\$ 7,711.00	HM	\$ 2,992.00	
Petition: Neglect		OT	\$ 727.00			AF	\$ 4,456.00	
		SPL	\$ 718.00			TP	\$ 507.00	
TOTAL	\$ 3,068.00		\$ 12,775.00		\$ 7,711.00		\$ 7,955.00	\$ 31,509.00

ID # 152663*	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 8/12/87	\$ 36,075.00	SPL	\$ -	SP	\$ 1,390.00	IV	\$ 5,164.00	
Petition: Delinquent		Counseling	\$ -	EF	\$ 57,877.00			
TOTAL	\$ 36,075.00		\$ -		\$ 59,267.00		\$ 5,164.00	\$ 100,506.00

PAGE TOTAL	\$ 197,820.00	\$ -	\$ 12,775.00	\$ -	\$ 242,332.00	\$ -	\$ 22,537.00	\$ 475,464.00
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Special Children
Newport, Sunapee, Croyden

ID # 571119*	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 6/5/90	\$ 8,025.00	Counseling	\$ -	SF	\$ 5,340.00	AF	\$ 3,017.00	
Petition: Neglect						LR	\$ 378.00	
						IV	\$ 632.00	
TOTAL	\$ 8,025.00		\$ -		\$ 5,340.00		\$ 4,027.00	\$ 17,392.00

ID # 72053	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 8/22/90	\$ 3,068.00	Aide	\$ 11,330.00	SF	\$ 8,852.00	AF	\$ 6,463.00	
Petition: Neglect		SPL	\$ 718.00			LR	\$ 550.00	
		OT	\$ 728.00			TP	\$ 507.00	
		Counseling	\$ 574.00			IV	\$ 2,374.00	
		Health	\$ 501.00					
TOTAL	\$ 3,068.00		\$ 13,851.00		\$ 8,852.00		\$ 9,894.00	\$ 35,665.00

ID # 168219*	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 9/21/86	\$ 29,479.00	Transport	\$ 106.00	SD	\$ 2,932.00	MT	\$ 461.00	
Petition: Delinquent		Counseling	\$ -	EF	\$ 41,940.00	JS	\$ 429.00	
TOTAL	\$ 29,479.00		\$ 106.00		\$ 44,872.00		\$ 890.00	\$ 75,347.00

ID # 162747*	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 3/15/89	\$ 1,997.00	Counseling	\$ -	FH	\$ 2,175.00	LR	\$ 516.00	
Petition: Neglect				GH	\$ 9,474.00	IV	\$ 1,146.00	
TOTAL	\$ 1,997.00		\$ -		\$ 11,649.00		\$ 1,662.00	\$ 15,308.00

ID # 66971*	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 2/5/86	\$ 8,098.00	Aide	\$ 19,307.00	IG	\$ 7,958.00	AF	\$ 609.00	
Petition: Chins				FH	\$ 4,264.00			
TOTAL	\$ 8,098.00		\$ 19,307.00		\$ 12,222.00		\$ 609.00	\$ 40,236.00

ID # 528077*	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 9/1/88	\$ 17,685.00		\$ -	SP	\$ 2,659.00	IV	\$ 3,890.00	
Petition: Chins				EF	\$ 46,123.00			
TOTAL	\$ 17,685.00		\$ -		\$ 48,782.00		\$ 3,890.00	\$ 70,357.00

PAGE TOTAL	\$ 68,352.00		\$ 33,264.00		\$ 131,717.00		\$ 20,972.00	\$ 254,305.00
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Special Children
Newport, Sunapee, Croyden

ID # 2160*	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 5/14/86	\$ 25,895.00	Counseling	\$ 3,324.00	EF	\$ 53,557.00		\$ -	
Petition: Chins								
TOTAL	\$ 25,895.00		\$ 3,324.00		\$ 53,557.00		\$ -	\$ 82,776.00

ID # 11323*	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 1/9/91	\$ 24,814.00	Counseling	\$ -	EF	\$ 95,564.00	LR	\$ 420.00	
Petition: Neglect						IV	\$ 2,116.00	
TOTAL	\$ 24,814.00		\$ -		\$ 95,564.00		\$ 2,536.00	\$ 122,914.00

ID # 1417*	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 10/30/86	\$ 16,681.00	Counseling	\$ -	SP	\$ 8,661.00	LR	\$ 828.00	
Petition: Neglect				EF	\$ 20,495.00	IV	\$ 1,384.00	
TOTAL	\$ 16,681.00		\$ -		\$ 29,156.00		\$ 2,212.00	\$ 48,049.00

ID # 287695*	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 3/7/98	\$ 6,532.00	OT	\$ -	SF	\$ 6,909.00	HM	\$ 1,131.00	
Petition: Neglect		PT	\$ -			AF	\$ 4,446.00	
		SPL	\$ -					
TOTAL	\$ 6,532.00		\$ -		\$ 6,909.00		\$ 5,577.00	\$ 19,018.00

ID # 16875*	TUITION	CODE	RELATED SERVICES	CODE	BOARD & CARE	CODE	ANCILLARY	TOTAL
DOB: 7/4/88	Not Billed		\$ -	SD	\$ 42,374.00	JS	\$ 165.00	
Petition: Delinquent								
TOTAL	\$ -		\$ -		\$ 42,374.00		\$ 165.00	\$ 42,539.00

PAGE TOTAL	\$ 73,922.00		\$ 3,324.00		\$ 227,560.00		\$ 10,490.00	\$ 315,296.00
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Board Care Costs
July 1999-June 2003

Foster Home	Petition type	# Cases	100% Amount	Fed Share	County Share
(fh)	Abuse	26	\$ 168,530.00	\$ 20,944.00	\$ 36,896.00
	Adoption	1	\$ 2,820.00	\$ -	\$ 705.00
	CHINS	33	\$ 103,599.00	\$ 24,370.00	\$ 19,807.00
	Delinquent	5	\$ 6,163.00	\$ 1,016.00	\$ 1,287.00
	Guardianship	1	\$ 12,993.00	\$ 4,084.00	\$ 2,227.00
	Neglect	126	\$ 629,336.00	\$ 116,300.00	\$ 128,259.00
	TOTALS	192	\$ 923,441.00	\$ 166,714.00	\$ 189,181.00

ADOPTIVE HOME SUBSIDY	Petition type	# Cases	100% Amount	Fed Share	County Share
(ah)	Abuse	11	\$ 131,826.00	\$ 21,780.00	\$ 27,511.00
	Adoption	13	\$ 72,443.00	\$ 10,345.00	\$ 15,524.00
	CHINS	1	\$ 14,147.00	\$ 7,074.00	\$ 1,768.00
	Guardianship	2	\$ 23,600.00	\$ 11,439.00	\$ 3,040.00
	Neglect	18	\$ 202,662.00	\$ 50,041.00	\$ 38,155.00
	Social Services	1	\$ 8,811.00	\$ -	\$ 2,203.00
	TOTALS	46	\$ 453,489.00	\$ 100,679.00	\$ 88,201.00

EMERGENCY BED	Petition type	# Cases	100% Amount	Fed Share	County Share
(em)	Abuse	1	\$ 208.00	\$ -	\$ 52.00
	CHINS	1	\$ 221.00	\$ 110.00	\$ 28.00
	Neglect	6	\$ 1,314.00	\$ 449.00	\$ 216.00
TOTAL		8	\$ 1,743.00	\$ 559.00	\$ 296.00

INDEPENDENT LIVING	Petition type	# Cases	100% Amount	Fed Share	County Share
(IL)	CHINS	1	\$ 25,877.00	\$ -	\$ 6,469.00
Odyssey House	Delinquent	2	\$ 46,083.00	\$ -	\$ 11,525.00
Blue Heron					
TOTAL		3	\$ 71,960.00	\$ -	\$ 17,994.00

FOSTER GROUP THERAPUTIC	Petition type	# Cases	100% Amount	Fed Share	County Share
(FG)	Abuse	3	\$ 33,440.00	\$ 9,328.00	\$ 6,028.00
	CHINS	1	\$ 497.00	\$ -	\$ 124.00
Lutheran	Delinquent	3	\$ 188,863.00	\$ 58,729.00	\$ 32,534.00
NFI-North	Neglect	8	\$ 275,584.00	\$ 47,705.00	\$ 56,970.00
Casey Family					
TOTALS		15	\$ 498,384.00	\$ 115,762.00	\$ 95,656.00

INTERMEDIATE GROUP HOME	Petition type	# Cases	100% Amount	Fed Share	County Share
(IG)	Abuse	9	\$ 123,691.00	\$ 20,181.00	\$ 25,877.00
Dover Children Home	CHINS	37	\$ 395,884.00	\$ 81,261.00	\$ 78,656.00
Hannah House	Delinquent	16	\$ 87,131.00	\$ 24,345.00	\$ 15,697.00
Orion House	Neglect	14	\$ 419,836.00	\$ 37,895.00	\$ 95,485.00
Pace/Odyssey					
TOTALS		76	\$ -	\$ 163,682.00	\$ 215,715.00

GENERAL GROUP HOME (GH)	Petition type	# Cases	100% Amount	Fed Share	County Share
Boylston	Abuse	2	\$ 2,040.00	\$ 976.00	\$ 266.00
Rolfe/Rumford	CHINS	4	\$ 17,046.00	\$ 152.00	\$ 4,223.00
	Delinquent	2	\$ 3,515.00	\$ 391.00	\$ 781.00
	Neglect	3	\$ 5,870.00	\$ 2,609.00	\$ 815.00
TOTALS		11	\$ 28,471.00	\$ 4,128.00	\$ 6,085.00

Board Care Costs
July 1999-June 2003

RESIDENTIAL		#	100%	Fed	County
TREATMENT	Petition type	Cases	Amount	Share	Share
(SA)	CHINS	4	\$ 41,325.00	\$ 16,816.00	\$ 6,127.00
Marathon House	Delinquent	2	\$ 26,732.00	\$ -	\$ 6,683.00
	Neglect	1	\$ 4,650.00	\$ -	\$ 1,163.00
TOTAL		7	\$ 72,707.00	\$ 16,816.00	\$ 13,973.00

EXPERIMENTAL		#	100%	Fed	County
WILDERNESS	Petition type	Cases	Amount	Share	Share
(JJ)	CHINS	8	\$ 161,019.00	\$ 35,557.00	\$ 31,366.00
E-TOH-ANEE	Delinquent	8	\$ 162,103.00	\$ 43,442.00	\$ 29,665.00
Eckerd					
TOTAL		16	\$ 323,122.00	\$ 78,999.00	\$ 61,031.00

INPATIENT		#	100%	Fed	County
PSYC	Petition type	Cases	Amount	Share	Share
(IP)	CHINS	2	\$ 59,072.00	\$ -	\$ 14,768.00
Philbrook	Delinquent	1	\$ 20,371.00	\$ 1,260.00	\$ 4,778.00
Cheshire MC	Neglect	1	\$ 28,475.00	\$ -	\$ 7,119.00
TOTALS		4	\$ 107,918.00	\$ 1,260.00	\$ 26,665.00

SECURE		#	100%	Fed	County
TREATMENT	Petition type	Cases	Amount	Share	Share
(ST)	Delinquent	13	\$ 1,208,776.00	\$ -	\$ 302,194.00
YDC					
TOTAL		13	\$ 1,208,776.00	\$ -	\$ 302,194.00

SECURE		#	100%	Fed	County
DETENTION	Petition type	Cases	Amount	Share	Share
(SD)	Abuse	2	\$ 42,474.00	\$ -	\$ 10,618.00
YSC	CHINS	22	\$ 129,670.00	\$ 246.00	\$ 32,356.00
	Delinquent	34	\$ 322,124.00	\$ -	\$ 80,531.00
	Neglect	5	\$ 53,837.00	\$ -	\$ 13,459.00
TOTAL		63	\$ 548,105.00	\$ 246.00	\$ 136,964.00

REHABILITATION		#	100%	Fed	County
CENTER	Petition type	Cases	Amount	Share	Share
(RC)					
Crotched Mtn.	Neglect	1	\$ 317,064.00	\$ -	\$ 79,266.00
TOTAL		1	\$ 317,064.00	\$ -	\$ 79,266.00

		#	100%	Fed	County
INTENSIVE	Petition type	Cases	Amount	Share	Share
GROUP HOME	Abuse	5	\$ 75,751.00	\$ -	\$ 18,938.00
W/EDUCATION	Adoption	1	\$ 37,490.00	\$ 10,895.00	\$ 6,649.00
Easter Seals	CHINS	56	\$ 1,599,974.00	\$ 431,021.00	\$ 292,238.00
Nashua Child Home	Delinquent	32	\$ 816,195.00	\$ 225,798.00	\$ 147,599.00
Pike	Neglect	22	\$ 1,006,904.00	\$ 142,655.00	\$ 216,062.00
Pine Haven					
Odyssey					
Benn, School					
TOTALS		116	\$ 3,536,314.00	\$ 810,369.00	\$ 681,486.00

Board Care Costs
July 1999-June 2003

SHELTER CARE	Petition type	# Cases	100% Amount	Fed Share	County Share
(SP)	Abuse	2	\$ 11,269.00	\$ 5,634.00	\$ 1,409.00
Antrim	Adoption	1	\$ 2,369.00	\$ 1,185.00	\$ 296.00
Jefferson	CHINS	42	\$ 219,064.00	\$ 78,658.00	\$ 35,102.00
	Delinquent	30	\$ 89,225.00	\$ 24,385.00	\$ 16,210.00
	Neglect	6	\$ 26,309.00	\$ 13,491.00	\$ 3,204.00
TOTAL		81	\$ 348,236.00	\$ 123,353.00	\$ 56,221.00

ADOPTION SUBSIDY	Petition type	# Cases	100% Amount	Fed Share	County Share
CHILD/PLMNT (AD)	Abuse	1	\$ 9,757.00	\$ 4,414.00	\$ 1,336.00
	Adoption	2	\$ 16,443.00	\$ 244.00	\$ 4,050.00
	CHINS	1	\$ 2,336.00	\$ 1,017.00	\$ 330.00
	Neglect	4	\$ 42,663.00	\$ 8,333.00	\$ 8,583.00
TOTAL		8	\$ 71,199.00	\$ 14,008.00	\$ 14,299.00

SPECIALIZED FOSTER CARE	Petition type	# Cases	100% Amount	Fed Share	County Share
(SF)	Abuse	9	\$ 40,026.00	\$ 10,572.00	\$ 7,364.00
	Adoption	1	\$ 413.00	\$ 206.00	\$ 52.00
	CHINS	3	\$ 3,488.00	\$ 59.00	\$ 857.00
	Delinquent	2	\$ 25,403.00	\$ 10,523.00	\$ 3,720.00
	Neglect	54	\$ 462,477.00	\$ 87,306.00	\$ 93,793.00
TOTALS		69	\$ 531,807.00	\$ 108,666.00	\$ 105,786.00

PETITION TOTALS					
ABUSE			\$ 639,012.00	\$ 93,829.00	\$ 136,295.00
ADOPTION			\$ 131,978.00	\$ 22,875.00	\$ 27,276.00
CHINS			\$ 2,773,219.00	\$ 676,341.00	\$ 524,219.00
DELINQUENT			\$ 3,002,684.00	\$ 389,889.00	\$ 653,204.00
GUARDIANSHIP			\$ 36,593.00	\$ 15,523.00	\$ 5,267.00
NEGLECT			\$ 3,476,981.00	\$ 506,784.00	\$ 742,549.00
SOCIAL SERVICES			\$ 8,811.00	\$ -	\$ 2,203.00

GRAND TOTALS			\$ 10,069,278.00	\$ 1,705,241.00	\$ 2,091,013.00
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Ancillary Costs
July 1999 - June 2003

SERVICE	Petition	#	100%	Fed	County
Recreation/camp	Type	Cases	Amount	Share	Share
(RR)	Abuse	2	\$ 800.00	\$ -	\$ 200.00
	adoption		\$ -	\$ -	\$ -
	B-Case	2	\$ 290.00	\$ -	\$ 73.00
	CHINS	2	\$ 700.00	\$ -	\$ 175.00
	Delinquent	2	\$ 800.00	\$ -	\$ 200.00
	Neglect	27	\$ 14,704.00	\$ 1,885.00	\$ 3,205.00
TOTAL		35	\$ 17,294.00	\$ 1,885.00	\$ 3,853.00

SERVICE	Petition	#	100%	Fed	County
Diagnostic Evals	Type	Cases	Amount	Share	Share
(DE)	Abuse	15	\$ 4,672.00	\$ 1,844.00	\$ 707.00
	adoption	0	\$ -	\$ -	\$ -
	B-Case	3	\$ 1,471.00	\$ 33.00	\$ 360.00
	CHINS	25	\$ 10,103.00	\$ 652.00	\$ 2,363.00
	Delinquent	30	\$ 12,162.00	\$ 2,337.00	\$ 2,456.00
	Neglect	57	\$ 40,335.00	\$ 6,136.00	\$ 8,550.00
TOTAL		130	\$ 68,743.00	\$ 11,002.00	\$ 14,436.00

SERVICE	Petition	#	100%	Fed	County
Individual	Type	Cases	Amount	Share	Share
Counseling	Abuse	17	\$ 24,236.00	\$ 4,498.00	\$ 4,935.00
(OC)	adoption	0	\$ -	\$ -	\$ -
	B-Case	2	\$ 636.00	\$ 218.00	\$ 105.00
WCS	CHINS	20	\$ 5,761.00	\$ 1,500.00	\$ 1,065.00
	Delinquent	15	\$ 6,365.00	\$ 997.00	\$ 1,342.00
	Neglect	43	\$ 38,932.00	\$ 6,128.00	\$ 8,201.00
TOTAL		97	\$ 75,930.00	\$ 13,341.00	\$ 15,648.00

SERVICE	Petition	#	100%	Fed	County
Attorney	Type	Cases	Amount	Share	Share
(LR)	Abuse	29	\$ 58,751.00	\$ 826.00	\$ 14,481.00
	B-Case	0	\$ -	\$ -	\$ -
	CHINS	176	\$ 96,624.00	\$ 4,606.00	\$ 23,005.00
	Delinquent	30	\$ 11,151.00	\$ -	\$ 2,788.00
	Neglect	124	\$ 219,538.00	\$ 10,998.00	\$ 52,135.00
TOTAL		359	\$ 386,064.00	\$ 16,430.00	\$ 92,409.00

SERVICE	Petition	#	100%	Fed	County
Home Based	Type	Cases	Amount	Share	Share
Services	Abuse	13	\$ 39,472.00	\$ 18,837.00	\$ 5,159.00
(HS)	B-Case	5	\$ 16,844.00	\$ 4,585.00	\$ 3,065.00
Familystrength	CHINS	56	\$ 239,412.00	\$ 79,942.00	\$ 39,867.00
NFI	Delinquent	21	\$ 103,097.00	\$ 34,759.00	\$ 17,085.00
	Neglect	54	\$ 251,341.00	\$ 73,076.00	\$ 44,566.00
TOTAL		149	\$ 650,166.00	\$ 211,199.00	\$ 109,742.00

Ancillary Costs
July 1999 - June 2003

SERVICE	Petition	#	100%	Fed	County
Parent Aide	Type	Cases	Amount	Share	Share
Services	Abuse	21	\$ 71,899.00	\$ 26,914.00	\$ 11,246.00
(HM)	B-Case	7	\$ 10,790.00	\$ 2,086.00	\$ 2,176.00
	CHINS	26	\$ 22,922.00	\$ 10,314.00	\$ 3,152.00
NFI	Delinquent	16	\$ 13,484.00	\$ 4,905.00	\$ 2,145.00
	Neglect	112	\$ 604,692.00	\$ 214,118.00	\$ 97,643.00
TOTAL		182	\$ 723,787.00	\$ 258,337.00	\$ 116,362.00

SERVICE	Petition	#	100%	Fed	County
Outreach/tracking	Type	Cases	Amount	Share	Share
(MT)	Abuse	1	\$ 3,091.00	\$ -	\$ 773.00
NFI	B-Case	3	\$ 10,306.00	\$ 1,580.00	\$ 2,182.00
Work	CHINS	66	\$ 269,164.00	\$ 79,370.00	\$ 47,449.00
Opportunities	Delinquent	51	\$ 220,001.00	\$ 64,962.00	\$ 38,760.00
	Neglect	7	\$ 37,147.00	\$ 7,305.00	\$ 7,460.00
TOTAL		128	\$ 539,709.00	\$ 153,217.00	\$ 96,624.00

SERVICE	Petition	#	100%	Fed	County
Group	Type	Cases	Amount	Share	Share
Counseling	Abuse	3	\$ 5,475.00	\$ 1,417.00	\$ 1,015.00
(OP)	B-Case	1	\$ 552.00	\$ -	\$ 138.00
WCS	CHINS	10	\$ 2,298.00	\$ 662.00	\$ 409.00
	Delinquent	14	\$ 4,967.00	\$ 743.00	\$ 1,056.00
	Neglect	20	\$ 10,732.00	\$ 875.00	\$ 2,464.00
TOTAL		48	\$ 24,024.00	\$ 3,697.00	\$ 5,082.00

SERVICE	Petition	#	100%	Fed	County
Secured TR	Type	Cases	Amount	Share	Share
(JS)	Abuse	2	\$ 297.00	\$ -	\$ 74.00
Sheriff's	B-Case	2	\$ 1,104.00	\$ -	\$ 276.00
	CHINS	44	\$ 13,390.00	\$ 434.00	\$ 3,239.00
	Delinquent	34	\$ 13,652.00	\$ 248.00	\$ 3,351.00
	Neglect	7	\$ 1,540.00	\$ 88.00	\$ 363.00
TOTALS		89	\$ 29,983.00	\$ 770.00	\$ 7,303.00

SERVICE	Petition	#	100%	Fed	County
Respite	Type	Cases	Amount	Share	Share
(RS)	Abuse	17	\$ 5,826.00	\$ 1,083.00	\$ 1,186.00
	B-Case	2	\$ 1,483.00	\$ 26.00	\$ 364.00
	CHINS	5	\$ 773.00	\$ 52.00	\$ 180.00
	Delinquent	2	\$ 175.00	\$ 50.00	\$ 31.00
	Neglect	70	\$ 38,120.00	\$ 7,303.00	\$ 7,704.00
TOTAL		96	\$ 46,377.00	\$ 8,514.00	\$ 9,465.00

SERVICE	Petition	#	100%	Fed	County
Supplemental	Type	Cases	Amount	Share	Share
Foster Home	Abuse	15	\$ 26,555.00	\$ 7,051.00	\$ 4,876.00
Payment	Adoption	2	\$ 5,983.00	\$ 2,992.00	\$ 748.00
(AF)	B-Case	0	\$ -	\$ -	\$ -
	CHINS	2	\$ 636.00	\$ 318.00	\$ 79.00
	Delinquent	2	\$ 17,676.00	\$ 8,011.00	\$ 2,416.00
	Neglect	69	\$ 252,232.00	\$ 43,701.00	\$ 52,133.00
TOTALS		90	\$ 303,082.00	\$ 62,073.00	\$ 60,252.00

Ancillary Costs
July 1999 - June 2003

SERVICE	Petition Type	# Cases	100% Amount	Fed Share	County Share
Accompanied Transportation (IV)	Abuse	19	\$ 56,943.00	\$ 7,942.00	\$ 12,250.00
NFI	Adoption	0	\$ -	\$ -	\$ -
	B-Case	2	\$ 274.00	\$ -	\$ 69.00
	CHINS	50	\$ 107,615.00	\$ 26,247.00	\$ 20,342.00
	Delinquent	29	\$ 48,080.00	\$ 11,632.00	\$ 9,112.00
	Neglect	93	\$ 155,335.00	\$ 29,002.00	\$ 31,583.00
TOTAL		193	\$ 368,247.00	\$ 74,823.00	\$ 73,356.00

SERVICE	Petition Type	# Cases	100% Amount	Fed Share	County Share
TPR Report (TP)	Abuse	1	\$ 912.00	\$ -	\$ 228.00
	Adoption	0	\$ -	\$ -	\$ -
	B-Case	0	\$ -	\$ -	\$ -
	CHINS	0	\$ -	\$ -	\$ -
	Delinquent	0	\$ -	\$ -	\$ -
	Neglect	33	\$ 21,186.00	\$ 2,253.00	\$ 4,733.00
TOTAL		34	\$ 22,098.00	\$ 2,253.00	\$ 4,961.00

SERVICE	Petition Type	# Cases	100% Amount	Fed Share	County Share
Intensive Day Treatment (DU)	B-Case	1	\$ 1,867.00	\$ -	\$ 467.00
Work Opportunities	CHINS	18	\$ 74,507.00	\$ 11,834.00	\$ 15,668.00
	Delinquent	13	\$ 73,371.00	\$ 19,986.00	\$ 13,346.00
	Neglect	2	\$ 5,536.00	\$ -	\$ 1,384.00
TOTAL		34	\$ 155,281.00	\$ 31,820.00	\$ 30,865.00

SERVICE	Petition Type	# Cases	100% Amount	Fed Share	County Share
In-Home Care (FM)	Neglect	10	\$ 6,442.00	\$ 613.00	\$ 1,457.00
TOTALS		10	\$ 6,442.00	\$ 613.00	\$ 1,457.00

SERVICE	Petition Type	# Cases	100% Amount	Fed Share	County Share
Out of Home 1:1 Aide (OH)	Abuse	1	\$ 640.00	\$ -	\$ 160.00
	CHINS	1	\$ 51,491.00	\$ -	\$ 12,873.00
	Neglect	1	\$ 10,615.00	\$ -	\$ 2,654.00
TOTAL		3	\$ 62,746.00	\$ -	\$ 15,687.00

PETITION TOTALS					
ABUSE			\$ 299,569.00	\$ 70,412.00	\$ 57,290.00
ADOPTION			\$ 5,983.00	\$ 2,992.00	\$ 748.00
B-CASES			\$ 45,617.00	\$ 8,528.00	\$ 9,275.00
CHINS			\$ 895,396.00	\$ 215,931.00	\$ 169,866.00
DELINQUENT			\$ 524,981.00	\$ 148,630.00	\$ 94,088.00
NEGLECT			\$ 1,708,427.00	\$ 403,481.00	\$ 326,235.00

EXPENSES BY PETITION TYPE

07/01/02 THROUGH 06/30/03

PET TYPE	#OF	CASES	AMOUNT	FED SHARE	COUNTY SHARE
1 ABUSE	33		531,624.91	148,405.75	95,804.79
AD ADOPTION	12		61,364.88	9,490.08	12,968.70
3 B-CASE	10		30,551.77	6,328.89	6,055.72
2 CHINS	101		2,012,519.86	730,028.36	320,622.88
0 DELINQUENT	54		1,079,335.76	338,844.26	185,122.88
3 GUARDIANSHIP	1		5,737.80	2,868.90	717.22
1 NEGLECT	143		2,154,414.73	638,592.86	378,955.47
3 SOCIAL SERVICES	1		4,799.75	.00	1,199.94
	355		5,880,349.46	1,874,559.10	1,001,447.59

EXPENSES BY PETITION TYPE

07/01/01 THROUGH 06/30/02

PET TYPE	#OF	CASES	AMOUNT	FED SHARE	COUNTY SHARE
A ABUSE	35		546,089.34	103,744.97	110,586.09
AD ADOPTION	6		11,144.40	855.20	2,572.30
B B-CASE	10		60,608.15	14,251.53	11,589.16
C CHINS	100		2,124,945.91	585,783.06	384,790.71
D DELINQUENT	77		959,167.15	214,875.63	186,072.88
G GUARDIANSHIP	2		10,580.04	4,575.82	1,501.06
N NEGLECT	167		1,927,162.47	407,778.16	379,846.08
S SOCIAL SERVICES	1		4,010.75	.00	1,002.69
	398		5,643,708.21	1,331,864.37	1,077,960.96

EXPENSES BY PETITION TYPE

07/01/00 THROUGH 06/30/01

PET TYPE	#OF	CASES	AMOUNT	FED SHARE	COUNTY SHARE
A ABUSE	36		285,091.20	75,806.09	52,321.28
AD ADOPTION	1		2,959.66	.00	739.92
B B-CASE	7		76,854.67	26,069.56	12,696.28
C CHINS	109		1,179,739.14	372,256.49	201,870.66
D DELINQUENT	69		856,903.50	267,454.71	147,362.20
G GUARDIANSHIP	2		10,258.67	3,676.74	1,645.48
N NEGLECT	146		1,622,624.49	387,270.31	308,838.54
	370		4,034,431.33	1,132,533.90	725,474.36

SULLIVAN COUNTY SHELTER CARE COSTS

FISCAL YEAR	SHELTER	RECIPIENT #	100% COST	FEDERAL SHARE	COUNTY COST
FY-2001	LUTHERAN	7	\$ 12,789.00	\$ 7,603.00	\$ 1,297.00
	JEFFERSON	17	\$ 17,770.00	\$ 7,170.00	\$ 2,650.00
	MIDWAY	15	\$ 44,736.00	\$ 21,934.00	\$ 5,700.00
TOTAL 2001			\$ 75,295.00	\$ 36,707.00	\$ 9,647.00
FY-2002	LUTHERAN	5	\$ 7,974.00	\$ 1,424.00	\$ 1,637.00
	JEFFERSON	8	\$ 59,636.00	\$ 29,409.00	\$ 7,557.00
	MIDWAY	13	\$ 71,394.00	\$ 32,562.00	\$ 9,708.00
TOTAL 2002			\$ 139,004.00	\$ 63,395.00	\$ 18,902.00
FY-2003	LUTHERAN	2	\$ 5,301.00	\$ 3,699.00	\$ 401.00
	JEFFERSON	8	\$ 64,287.00	\$ 30,500.00	\$ 8,447.00
	MIDWAY	13	\$ 50,330.00	\$ 25,450.00	\$ 6,220.00
TOTAL 2003			\$ 119,918.00	\$ 59,649.00	\$ 15,068.00
FY-2001	TOBEY SCHOOL	1	\$ 4,900.00	\$ -	\$ 1,225.00
	YDC-ST	1	\$ 3,750.00	\$ -	\$ 938.00
	YSC-DETENTION	17	\$ 120,300.00	\$ -	\$ 30,075.00
TOTAL 2001			\$ 128,950.00	\$ -	\$ 32,238.00
FY-2002	TOBEY SCHOOL	3	\$ 174,417.00	\$ -	\$ 43,604.00
	YDC-ST	6	\$ 619,107.00	\$ -	\$ 154,777.00
	YSC-DETENTON	33	\$ 242,588.00	\$ -	\$ 60,647.00
TOTAL 2002			\$ 1,036,112.00	\$ -	\$ 259,028.00
FY-2003	TOBEY SCHOOL	2	\$ 62,478.00	\$ 19,422.00	\$ 10,764.00
	YDC-ST	2	\$ 77,277.00	\$ -	\$ 19,319.00
	YSC-DETENTION	15	\$ 129,405.00	\$ -	\$ 32,351.00
TOTAL 2003			\$ 269,160.00	\$ 19,422.00	\$ 62,434.00