

YOUTH SERVED + PROGRAM MIX



TOTAL YOUTH SERVED

- Care Coordination: **81**
- Supervision: **44**
- GPS Monitoring: **24**

ASSESSMENTS COMPLETED

- CJRA: **26** completed (14 CJRA-only)
- ARNA (Risk and Needs Assessments): **12**
- Full Detention Hearing Assessments: **12**
- Human Trafficking Screenings (HRVT): **26**
- E-ISSTs Facilitated: **5**

All assessments were completed within their designated timeframes. All full assessments had detention hearing reports associated with them and were completed prior to detention hearings. 100% of detention hearings for detained youth took place within the 48-hour requirement, with the majority occurring within 24 hours of detention.

SERVICES CLOSED IN JANUARY 2026

In January, we released over **17** youth.

MISSION POSSIBLE CYDC



Care Coordination – 8 Youth

- Successful Completions: **7**
- Unsuccessful: **1**
- **88% successful completion**
- FTA: **1** (88% had no FTAs)
- New Charges: **2** (75% had no new charges)
- Average Length of Stay: **244 days**



Supervision – 8 Youth

- Successful Completions: **5**
- Unsuccessful: **3**
- **63% successful completion**
- FTA: **1** (88% had no FTAs)
- New Charges: **0** (100% had no new charges)
- Average Length of Stay: **54 days**



GPS Monitoring – 8 Youth

- Successful Completions: **5**
- Unsuccessful: **3**
- **63% successful completion**
- FTA: **1** (88% had no FTAs)
- New Charges: **0** (100% had no new charges)
- Average Length of Stay: **56 days**

BUDGET LINE ITEMS | MTR FUND

Budget Line Items - MTR Fund					
					16 Records
Item	Expense	Contractor \$	Judicial \$	FTE	Description Preview
▼ 1000 - Assessment					
▼ 1100 - Treatment Services		50,000.00			
○ <u>M1101 - Substance Abuse/Mental Health Treatment</u>		20,000.00			Substance abuse treatment services ...
○ <u>M1102 - Functional Family Therapy</u>		30,000.00			
▼ 1200 - Direct Support		293,588.00		1.00	
○ <u>M1201 - Pro-Social Engagement</u>		32,000.00			Services purchased to enhance resili...
○ <u>M1207 - Family Support Partners</u>		30,000.00			Community Advocacy will encompass...
○ <u>M1208 - Basic Needs & Support</u>		20,000.00			Purchase goods (clothing, food, housi...
○ <u>M1209 - Mentoring</u>		133,588.00			Purchasing mentoring services for yo...
○ <u>M1215 - MTR Care Coordinator</u>		78,000.00		1.00	A MTR Care Coordinator supports yo...
▼ 1400 - Supervision		41,134.00			
○ <u>M1401 - Substance Use Monitoring</u>		10,000.00			Substance use monitoring/UAs.
○ <u>M1402 - Community Supervision</u>		31,134.00			When pre-adjudicated youth are relea...
▼ 1500 - Restorative Services					
▼ 1600 - Plan Administration		42,747.00			
○ <u>M1601 - Fiscal Management Fee</u>		42,747.00			Fiscal agent administration fee at a ra...

M1207 - Family Support Partners

BUDGET LINE ITEMS | CYDC FUND

○ <u>1001 - Detention Screening/Assessment Mission Possible</u>		343,512.00			Screening for juvenile detention is co...
○ <u>1002 - Psychiatric Evaluations</u>		30,000.00			Purchase psychiatric and medication ...
○ <u>1003 - Mental Health Evaluations</u>		10,000.00			Purchase mental health and level of c...
○ <u>1004 - Substance Abuse Evaluation/ UAs</u>		3,000.00			UA's
▼ 1100 - Treatment Services		82,500.00			
○ <u>1101 - Multisystemic Therapy (MST)</u>		30,000.00			Purchase Multisystemic Therapy serv...
○ <u>1102 - Functional Family Therapy (FFT)</u>		31,000.00			Purchase Functional Family Therapy ...
○ <u>1103 - Mental Health Treatment</u>		20,000.00			Purchase mental health individual or f...
○ <u>1182 - HB1307 Mental Health Treatment (inclusive)</u>		1,500.00			Purchase Multisystemic Therapy (MS...
▼ 1200 - Direct Support		841,770.00		1.00	
○ <u>1201 - Basic Needs Support</u>		25,500.00			Purchase goods (clothing, food, housi...
○ <u>1202 - High Fidelity Wraparound</u>		87,280.00			Wraparound facilitation to provide mu...
○ <u>1204 - Family Support Partner</u>		40,000.00			Community Advocacy will encompass...
○ <u>1205 - Mentoring</u>		183,066.00			Purchase mentoring services for pre-...
○ <u>1208 - Pro-Social Engagement</u>		23,367.00			Services purchased to enhance resili...
○ <u>1210 - ISSTs/Staffing's</u>		20,000.00			This line item is designated for contra...
○ <u>1211 - Care Coordination/ Mission Possible</u>		275,675.00			Care Coordination is the purposeful o...
○ <u>1250 - CYDC Coordinator</u>		123,500.00		1.00	Staff salary, insurance and taxes
○ <u>1260 - Professional Meetings and Trainings</u>		20,000.00			REACH meetings, CYDC Conference...
○ <u>1261 - 3rd Party Program Evaluation</u>		5,000.00			3rd Party programs evaluation
○ <u>1262 - Juvenile Summit</u>		15,000.00			Juvenile Summit, extensions for the s...
○ <u>1281 - HB1307 Basic Needs</u>		500.00			Purchase goods (clothing, food, housi...
○ <u>1285 - HB1307 Mentoring</u>		22,882.00			Purchase mentoring services for pre-...
▼ 1400 - Supervision		226,783.00			
○ <u>1401 - Community-Based Supervision/ Mission Possible</u>		183,783.00			When pre-adjudicated youth are relea...
○ <u>1402 - Electronic Home Monitoring (EHM)</u>		43,000.00			Monitor youth through electronic hom...
▼ 1500 - Restorative Services					
▼ 1600 - Plan Administration		170,841.00			
○ <u>1601 - Fiscal Management Fee</u>		170,841.00			10% Fiscal Management Fee

SCAN ME



**CYDC
BUDGET
VOTE**

CMP + CARE COORDINATION



ISST MEETINGS

- **November: 4**
- **December: 16**
- **January: 5**



NEW CARE COORDINATION CLIENTS



DEMOGRAPHICS

GENDER:

- **60%** Male
- **38%** Female
- **2%** Transgender

RACE/ETHNICITY:

- **75%** White
- **19%** Multiracial
- **3%** Black/African American
- **3%** Hispanic/Latino

OTHER:

- **85%** of clients are on Medicaid
- **55%** of clients live in a single-parent home
- **2%** of clients are LGBT
- **36%** of clients have some form of disability
- **25%** of clients are on SNAP