

General Fund Appropriation

550,374

CHELTENHAM YOUTH FACILITY

VA03.01 SERVICES AND INSTITUTIONAL OPERATIONS

In addition to the appropriation shown on page 128 of the printed bill, (first reading file bill), to mitigate problems at the Cheltenham Youth Facility related to special needs youth by providing crisis counseling, assessments and training for direct care staff.

Personnel Detail:

Social Worker	2.00	53,158
Mental Health Associate	1.00	26,579
Fringe Benefits		20,793
Turnover Expectancy		<u>-25,133</u>

Object .01 Salaries, Wages and Fringe Benefits		75,397
Object .09 Supplies and Materials		301
Object .11 Equipment - Additional		6,558

General Fund Appropriation

82,256

ALFRED D. NOYES CHILDREN'S CENTER

VA08.01 SERVICES AND INSTITUTIONAL OPERATIONS

In addition to the appropriation shown on page 129 of the printed bill, (first reading file bill), to mitigate problems at the Alfred D. Noyes Children's Center related to insufficient staffing and inadequate facilities.

Personnel Detail:

Youth Supervisors	5.00	109,655
Recreation Supervisor	1.00	20,579
Fringe Benefits		37,261
Turnover Expectancy		<u>-41,874</u>

Object .01 Salaries, Wages and Fringe Benefits		125,621
Object .08 Contractual Services		135,000