

AGENDA

REGULAR MEETING ORANGE COUNTY JUVENILE JUSTICE COORDINATING COUNCIL

Thursday, February 22, 2018, 3:30 P.M.

PROBATION DEPARTMENT
Training Room 5
1001 S. Grand Ave.
Santa Ana, California

STEVE SENTMAN, Chair
Probation

TODD ELGIN
Local Law Enforcement

RICK MARTIN
Education Representative

KAREN RUAN
At Large Community Representative

DAVID SAWYER
Sheriff-Coroner

STEVE YONEMURA
District Attorney

VACANT
Community Based Drug & Alcohol Rep.

KELLI BELTRAN
Juvenile Court Representative

MARY HALE
Health Care Agency, Mental Health

MICHAEL PEREZ
Public Defender

MIKE RYAN
Social Services Agency

TODD SPITZER
Orange County Board of Supervisors

VACANT
Community Based Organization Rep.

VACANT
Business Representative

The Orange County Juvenile Justice Coordinating Council welcomes you to this meeting. This agenda contains a brief general description of each item to be considered. The Council encourages your participation. If you wish to speak on an item contained in the agenda, please complete a Speaker Form identifying the item(s) and deposit it in the Speaker Form Return box located next to the Clerk. If you wish to speak on a matter which does not appear on the agenda, you may do so during the Public Comment period at the close of the meeting. Except as otherwise provided by law, no action shall be taken on any item not appearing in the agenda. When addressing the Council, please state your name for the record prior to providing your comments.

****In compliance with the Americans with Disabilities Act, those requiring accommodation for this meeting should notify the Clerk of the Board's Office 72 hours prior to the meeting at (714) 834-2206****

All supporting documentation is available for public review in the office of the Clerk of the Board of Supervisors located in the Hall of Administration Building, 333 W. Santa Ana Blvd., 10 Civic Center Plaza, Room 465, Santa Ana, California 92701 during regular business hours, 8:00 a.m. - 5:00 p.m., Monday through Friday.

AGENDA

ADMINISTRATIVE MATTERS: (Items 1 - 4)

At this time, members of the public may ask the Council to be heard on the following items as those items are called.

1. Welcome and Introductions
2. Receive and file FY 16/17 Outcome Summary Report
3. Discussion and approval of draft allocation plan for FY 18/19 Juvenile Justice Crime Prevention Act (JJCPA) funding
4. Authorize Probation Department to make program budget adjustments at fiscal year-end to minimize Department subsidies

PUBLIC & COUNCIL COMMENTS:

At this time members of the public may address the Orange County Juvenile Justice Coordinating Council on any matter not on the agenda but within the jurisdiction of the Council. The Council or Chair may limit the length of time each individual may have to address the Council.

PUBLIC COMMENTS:

COUNCIL COMMENTS:

ADJOURNMENT

**Juvenile Justice Crime Prevention Act
FY 2018-2019 Planning Budget
All Programs - Summary of Proposed Budget**

	CPA03	CPA04	CPA07	CPA08	CPA09	CPA11	CPA12	CPA13	
	ADDICTION, SUBSTANCE ABUSE EDUCATION & RECOGNITION TREATMENT	JUVENILE RECOVERY COURT	DECENTRALIZED INTAKE/SHERIFF'S PREVENTION PROGRAM	TRUANCY RESPONSE PROGRAM	SCHOOL MOBILE ASSESSMENT & RESPONSE TEAM	PROGRAMMING FOR GIRLS	CENTRAL YOUTH REPORTING CENTER	NORTH YOUTH REPORTING CENTER	
FY 2018-2019 Proposed JJCPA Budget									
<i>Total Program Budget:</i>	12,373,290	3,780,419	667,819	721,654	817,525	1,118,891	1,442,636	2,070,622	1,753,725
<i>FTE</i>	72.39	25.14	2.33	2.69	2.27	0.11	9.65	15.11	15.11
<i>S&EB</i>	8,515,922	3,032,031	230,219	370,349	299,023	12,244	1,120,286	1,739,302	1,712,469
<i>S&EB Offset</i>	(445,000)	(3,000)	(2,000)	-	-	-	-	(120,000)	(320,000)
<i>S&S</i>	441,876	7,000	5,500	500	6,000	-	500	221,220	201,156
<i>Cost Apply</i>	3,210,774	265,100	410,100	350,805	447,822	1,106,647	240,100	230,100	160,100
<i>Professional Services</i>	-	-	-	-	-	-	-	-	-
<i>Contracts</i>	649,718	479,288	24,000	-	64,680	-	81,750	-	-
Unspent PY Allocation/Growth/Interest	3,846,236								
FY 2018-2019 JJCPA Projected Allocation	8,655,078								
Growth Earned in FY 2017-2018 & Paid in "FY 2018-2019	4,407,473								
Total Available Funding FY 2018-2019	16,908,787								
Total Proposed FY 2018-2019 Budget for Existing Programs	12,373,290								
Unallocated Funding (Inc Rollover)	4,535,497								
Total									
<i>FY 2017-2018 JJCPA Budget</i>	11,636,232	3,731,658	653,793	702,364	779,517	715,959	1,470,643	1,842,831	1,739,468
<i>FY 2017-2018 JJCPA Projection</i>	11,210,230	3,916,924	652,164	442,769	759,391	784,253	1,305,260	1,710,171	1,639,298
<i>FY 2018-2019 Proposed JJCPA Budget</i>	12,373,290	3,780,419	667,819	721,654	817,525	1,118,891	1,442,636	2,070,622	1,753,725

**Juvenile Justice Crime Prevention Act
FY 2018-2019 Planning Budget
ADDICTION, SUBSTANCE ABUSE EDUCATION & RECOGNITION TREATMENT (CPA03 - ASERT)**

	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
Program Total:	3,474,969	3,731,658	3,780,419
Check -->	-	-	-
FTE	26.95	27.05	25.14
S&EB	2,923,098	2,992,245	3,032,031
S&EB Offset	(2,863)	(6,000)	(3,000)
S&S	4,985	6,000	7,000
Cost Apply	261,754	260,125	265,100
Contracts	287,995	479,288	479,288

Section	Group	Description	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
FTE Detail by Position Type					
1	FTE	AFD ADMIN	0.04	0.04	0.03
1	FTE	DEPUTY JUV CORRECTIONL OFCR II	22.00	22.00	22.00
1	FTE	DEPUTY PROBATION OFFICER II	1.80	1.80	-
1	FTE	RESEARCH STAFF	0.11	0.21	0.11
1	FTE	SR. JUV CORRECTIONAL OFFICER	1.00	1.00	1.00
1	FTE	OFFICE TECHNICIAN	0.25	0.25	0.25
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: FTE Detail by Position Type			26.95	27.05	25.14
Salary & Employee Benefits					
1	S&EB	AFD ADMIN	2,574	1,730	3,743
1	S&EB	DEPUTY JUV CORRECTIONL OFCR II	2,505,544	2,336,447	2,451,625
1	Overtime	DEPUTY JUV CORRECTIONL OFCR II - Overtime	145,523	47,182	224,281
1	S&EB	DEPUTY PROBATION OFFICER II	49,793	256,356	-
	Overtime	DEPUTY PROBATION OFFICER II - Overtime	-	6,434	-
1	S&EB	INFORMATION PROCESSING TECH	14,398	53,144	52,072
1	S&EB	OFFICE TECHNICIAN	3,783	14,934	14,752
1	S&EB	RESEARCH STAFF	7,700	22,869	12,391
1	S&EB	SUPVGV JUV CORRECTIONAL OFCR	83,122	129,776	134,299
	Overtime	SUPVGV JUV CORRECTIONAL OFCR - Overtime	12,832	2,145	10,195
1	S&EB	SR. JUV CORRECTIONAL OFFICER	68,753	114,944	118,478
	Overtime	SR. JUV CORRECTIONAL OFFICER - Overtime	29,077	6,284	10,195
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: Salary & Employee Benefits			2,923,098	2,992,245	3,032,031
Salary & Employee Benefits - Offset					
	S&EB Offset	Title IV-E Offset	(2,863)	(6,000)	(3,000)
			-	-	-
Sub-Total: Salary & Employee Benefits - Offset			(2,863)	(6,000)	(3,000)
Services & Supplies					
	S&S	Building Rent	-	-	-
	S&S	Facilities Maintenance	-	-	-
	S&S		516	-	1,000
	S&S	Mileage/Travel/Training	2,526	3,500	3,500
			-	-	-
			-	-	-
	S&S	Urinalysis Tests	1,943	2,500	2,500
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: Services & Supplies			4,985	6,000	7,000
Cost Apply					
	Cost Apply	HCA - Children & Youth Services - JJCPA ASERT Program	261,704	260,000	265,000
	Cost Apply	COB - Clerk Services for JJCC Meetings (Direct Bill)	50	125	100
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: Cost Apply			261,754	260,125	265,100
Contracts - Human Services					
	Contracts	NOCROP - Vocational Training & Pre-Employment Counseling Services	153,800	315,788	315,788
	Contracts	OCDE - Counselor-Clinician	80,034	81,750	81,750
	Contracts	OCDE - Transition Specialist - Residential Substance Abuse Treatment	54,162	81,750	81,750
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: Contracts - Human Services			287,995	479,288	479,288
Grand Total:			3,474,969	3,731,658	3,780,419

**Juvenile Justice Crime Prevention Act
FY 2018-2019 Planning Budget
JUVENILE RECOVERY COURT (CPA04 - JRC) Previously Juvenile Drug Court**

	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
Program Total:	625,744	653,793	667,819
Check -->	-		
FTE	2.71	2.36	2.33
S&EB	205,945	195,489	230,219
S&EB Offset	(1,667)	(10,000)	(2,000)
S&S	3,564	5,500	5,500
Cost Apply	414,890	437,804	410,100
Contracts	3,013	25,000	24,000

Section	Group	Description	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
FTE Detail by Position Type					
1	FTE	AFD ADMIN	0.04	0.04	0.03
1	FTE	DEPUTY PROBATION OFFICER II	1.00	1.00	1.00
1	FTE	RESEARCH STAFF	0.42	0.07	0.04
			-		
			-		
			-		
Sub-Total: FTE Detail by Position Type			2.71	2.36	2.33
Salary & Employee Benefits					
1	S&EB	AFD ADMIN	2,574	1,730	3,743
1	S&EB	DEPUTY PROBATION OFFICER II	162,106	134,638	136,824
1	Overtime	DEPUTY PROBATION OFFICER II - Overtime	-	-	1,482
1	S&EB	INFORMATION PROCESSING TECH	38,329	52,175	82,977
1	S&EB	RESEARCH STAFF	2,936	6,946	5,194
			-		
			-		
Sub-Total: Salary & Employee Benefits			205,945	195,489	230,219
Salary & Employee Benefits - Offset					
	S&EB Offset	Title IV-E Offset	(1,667)	(10,000)	(2,000)
			-	-	-
			-	-	-
Sub-Total: Salary & Employee Benefits - Offset			(1,667)	(10,000)	(2,000)
Services & Supplies					
	S&S	Building Rent	-		
	S&S	Facilities Maintenance	-		
	S&S	Incentives (Field trips, Gift Cards, Food, etc.)	3,564	5,000	5,000
	S&S	Mileage/Travel/Training	-	500	500
			-		
			-		
Sub-Total: Services & Supplies			3,564	5,500	5,500
Cost Apply					
	Cost Apply	HCA - Children & Youth Services - JJCPA Drug Court Expansion	348,136	365,000	360,000
	Cost Apply	PD - Public Defender Services - Juvenile Drug Court	66,704	72,679	50,000
	Cost Apply	COB - Clerk Services for JJCC Meetings (Direct Bill)	50	125	100
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: Cost Apply			414,890	437,804	410,100
Contracts - Human Services					
	Contracts	Superior Court - Girls & Boys Club of Garden Grove (Drug court)	3,013	25,000	24,000
			-	-	-
Sub-Total: Contracts - Human Services			3,013	25,000	24,000
Grand Total:			625,744	653,793	667,819

**Juvenile Justice Crime Prevention Act
 FY 2018-2019 Planning Budget
 DECENTRALIZED INTAKE/SHERIFF'S PREVENTION PROGRAM (CPA07 - DCI)**

	FY 2016-2017 JJCPA Actuals	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
<i>Program Total:</i>	474,481	702,364	721,654
<i>Check --></i>	-		
<i>FTE</i>	2.85	2.74	2.69
<i>S&EB</i>	123,726	351,034	370,349
<i>S&EB Offset</i>	-	-	-
<i>S&S</i>	-	500	500
<i>Cost Apply</i>	350,755	350,830	350,805
<i>Contracts</i>	-	-	-

Section	Group	Description	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
FTE Detail by Position Type					
1	FTE	AFD ADMIN	0.04	0.04	0.03
1	FTE	DEPUTY PROBATION OFFICER II	2.50	2.50	2.50
1	FTE	RESEARCH STAFF	0.31	0.20	0.16
			-		
			-		
			-		
			-		
			-		
			-		
Sub-Total: FTE Detail by Position Type			2.85	2.74	2.69
Salary & Employee Benefits					
1	S&EB	AFD ADMIN	2,574	1,730	3,743
1	S&EB	DEPUTY PROBATION OFFICER II	109,054	325,996	348,703
1	S&EB	RESEARCH STAFF	12,099	23,308	17,903
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: Salary & Employee Benefits			123,726	351,034	370,349
Salary & Employee Benefits - Offset					
	S&EB Offset	Title IV-E Offset	-	-	-
			-	-	-
Sub-Total: Salary & Employee Benefits - Offset			-	-	-
Services & Supplies					
	S&S	Building Rent	-		
	S&S	Facilities Maintenance	-		
	S&S	Incentives (Field trips, Gift Cards, Food, etc.)	-		
	S&S	Mileage/Travel/Training	-	500	500
			-		
			-		
			-		
			-		
Sub-Total: Services & Supplies			-	500	500
Cost Apply					
			-		
			-		
	Cost Apply	OCSD - Juvenile Diversion Program - Decentralized Intake	350,705	350,705	350,705
	Cost Apply	COB - Clerk Services for JJCC Meetings (Direct Bill)	50	125	100
			-		
			-		
			-		
			-		
Sub-Total: Cost Apply			350,755	350,830	350,805
Grand Total:			474,481	702,364	721,654

**Juvenile Justice Crime Prevention Act
FY 2018-2019 Planning Budget
TRUANCY RESPONSE PROGRAM (CPA08 - TRP)**

	FY 2016-2017 JJCPA Actuals	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
Program Total:	768,930	779,517	817,525
Check -->	-	-	-
FTE	1.33	2.32	2.27
S&EB	270,024	312,885	299,023
S&EB Offset	-	-	-
S&S	4,820	5,500	6,000
Cost Apply	431,935	401,132	447,822
Contracts	62,151	60,000	64,680

Section	Group	Description	FY 2016-2017 JJCPA Actuals	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
FTE Detail by Position Type					
1	FTE	AFD ADMIN	0.04	0.04	0.03
1	FTE	DEPUTY PROBATION OFFICER II	1.25	2.00	2.00
1	FTE	RESEARCH STAFF	0.04	0.27	0.23
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: FTE Detail by Position Type			1.33	2.32	2.27
Salary & Employee Benefits					
1	S&EB	AFD ADMIN	2,574	1,730	3,743
1	S&EB	DEPUTY PROBATION OFFICER II	251,538	281,240	265,821
1	Overtime	DEPUTY PROBATION OFFICER II - Overtime	-	-	2,779
1	S&EB	RESEARCH STAFF	15,912	29,915	26,681
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: Salary & Employee Benefits			270,024	312,885	299,023
Salary & Employee Benefits - Offset					
	S&EB Offset	Title IV-E Offset	-	-	-
			-	-	-
			-	-	-
Sub-Total: Salary & Employee Benefits - Offset			-	-	-
Services & Supplies					
	S&S	Building Rent	-	-	-
	S&S	Facilities Maintenance	-	-	-
	S&S	Incentives (Field trips, Gift Cards, Food, etc.)	4,099	5,000	5,000
	S&S	Mileage/Travel/Training	721	500	1,000
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: Services & Supplies			4,820	5,500	6,000
Cost Apply					
	Cost Apply	DA - District Attorney Services - Truancy Response Team Program	273,271	272,722	272,722
	Cost Apply	PD - Public Defender Services - Juvenile Truancy Response Program	158,614	128,285	175,000
	Cost Apply	COB - Clerk Services for JJCC Meetings (Direct Bill)	50	125	100
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: Cost Apply			431,935	401,132	447,822
Contracts - Human Services					
	Contracts	FACES - Truancy Prevention Parent Empowerment Program (PEP)	62,151	60,000	-
	Contracts	Girls & Boys Club - Truancy Prevention Parent Empowerment Program (PEP)	-	-	64,680
			-	-	-
			-	-	-
			-	-	-
Sub-Total: Contracts - Human Services			62,151	60,000	64,680
Grand Total:			768,930	779,517	817,525

**Juvenile Justice Crime Prevention Act
FY 2018-2019 Planning Budget
SCHOOL MOBILE ASSESSMENT & RESPONSE TEAM (CPA09 - SMART)**

	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
Program Total:	673,571	715,959	1,118,891
Check -->	-	-	-
FTE	0.05	0.11	0.11
S&EB	11,004	9,361	12,244
S&EB Offset	-	-	-
S&S	-	-	-
Cost Apply	662,566	706,598	1,106,647
Contracts	-	-	-

Section	Group	Description	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
FTE Detail by Position Type					
1	FTE	AFD ADMIN	0.04	0.04	0.03
1	FTE	RESEARCH STAFF	0.01	0.07	0.07
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: FTE Detail by Position Type			0.05	0.11	0.11
Salary & Employee Benefits					
1	S&EB	AFD ADMIN	2,574	1,730	3,743
1	S&EB	RESEARCH STAFF	8,431	7,631	8,501
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: Salary & Employee Benefits			11,004	9,361	12,244
Salary & Employee Benefits - Offset					
	S&EB Offset	Title IV-E Offset	-	-	-
			-	-	-
			-	-	-
Sub-Total: Salary & Employee Benefits - Offset			-	-	-
Services & Supplies					
	S&S	Building Rent	-	-	-
	S&S	Facilities Maintenance	-	-	-
	S&S	Incentives (Field trips, Gift Cards, Food, etc.)	-	-	-
	S&S	Mileage/Travel/Training	-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: Services & Supplies			-	-	-
Cost Apply					
	Cost Apply	OCSD - SMART Team	662,516	706,473	1,106,547
	Cost Apply	COB - Clerk Services for JJCC Meetings (Direct Bill)	50	125	100
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: Cost Apply			662,566	706,598	1,106,647
Grand Total:			673,571	715,959	1,118,891

**Juvenile Justice Crime Prevention Act
FY 2018-2019 Planning Budget
PROGRAMMING FOR GIRLS (CPA11 - ASERT-GIRLS)**

	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
Program Total:	1,478,497	1,470,643	1,442,636
Check -->		-	
FTE	10.15	9.97	9.65
S&EB	1,174,851	1,135,038	1,120,286
S&EB Offset	-		
S&S	243	1,000	500
Cost Apply	221,653	252,855	240,100
Contracts	81,750	81,750	81,750

Section	Group	Description	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
FTE Detail by Position Type					
1	FTE	AFD ADMIN	0.04	0.04	0.03
1	FTE	DEPUTY JUV CORRECTIONL OFCR II	7.00	7.00	8.00
1	FTE	DEPUTY PROBATION OFFICER II	1.20	1.20	
1	FTE	INFORMATION PROCESSING TECH	0.25	0.25	0.25
1	FTE	RESEARCH STAFF	0.41	0.23	0.12
1	FTE	SUPVJG JUV CORRECTIONAL OFCR	-	-	1.00
1	FTE	SR. JUV CORRECTIONAL OFFICER	1.00	1.00	-
1	FTE	OFFICE TECHNICIAN	0.25	0.25	0.25
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: FTE Detail by Position Type			10.15	9.97	9.65
Salary & Employee Benefits					
1	S&EB	AFD ADMIN	2,574	1,730	3,743
1	S&EB	DEPUTY JUV CORRECTIONL OFCR II	1,041,660	753,362	880,537
1	Overtime	DEPUTY JUV CORRECTIONL OFCR II - Overtime	48,004	43,998	64,759
1	S&EB	DEPUTY PROBATION OFFICER II	64,497	148,275	-
	Overtime	DEPUTY PROBATION OFFICER II - Overtime	-	14,780	-
1	S&EB	INFORMATION PROCESSING TECH	5,847	17,715	17,357
1	S&EB	RESEARCH STAFF	8,486	25,493	13,742
1	S&EB	SUPVJG JUV CORRECTIONAL OFCR	-	-	117,302
1	Overtime	SUPVJG JUV CORRECTIONAL OFCR - Overtime	-	-	8,095
1	S&EB	SR. JUV CORRECTIONAL OFFICER	-	109,826	-
	Overtime	SR. JUV CORRECTIONAL OFFICER - Overtime	-	4,927	-
1	S&EB	OFFICE TECHNICIAN	3,782	14,934	14,752
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: Salary & Employee Benefits			1,174,851	1,135,038	1,120,286
Salary & Employee Benefits - Offset					
	S&EB Offset	Title IV-E Offset	-	-	-
			-	-	-
			-	-	-
Sub-Total: Salary & Employee Benefits - Offset			-	-	-
Services & Supplies					
	S&S	Building Rent	-	-	-
	S&S	Facilities Maintenance	-	-	-
	S&S	Incentives (Field trips, Gift Cards, Food, etc.)	-	-	-
	S&S	Mileage/Travel/Training	243	1,000	500
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: Services & Supplies			243	1,000	500
Cost Apply					
	Cost Apply	HCA - Children & Youth Services - JJCPA YGC Girls Treatment	107,863	132,730	120,000
	Cost Apply	HCA - Alcohol & Drug Abuse Services - JJCPA YGC Girls Treatment	113,740	120,000	120,000
	Cost Apply	COB - Clerk Services for JJCC Meetings (Direct Bill)	50	125	100
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: Cost Apply			221,653	252,855	240,100
Contracts - Human Services					
7	Contracts	OCDE - Counselor-Clinician	81,750	81,750	81,750
			-	-	-
Sub-Total: Contracts - Human Services			81,750	81,750	81,750
Grand Total:			1,478,497	1,470,643	1,442,636

**Juvenile Justice Crime Prevention Act
FY 2018-2019 Planning Budget
CENTRAL YOUTH REPORTING CENTER (CPA12 - CYRC)**

	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
Program Total:	1,603,333	1,842,831	2,070,622
Check -->	-		
FTE	15.49	15.15	15.11
S&EB	1,493,354	1,678,016	1,739,302
S&EB Offset	(178,677)	(120,000)	(120,000)
S&S	210,606	214,690	221,220
Cost Apply	78,050	70,125	230,100
Contracts	-	-	-

Section	Group	Description	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
FTE Detail by Position Type					
1	FTE	AFD ADMIN	0.04	0.04	0.03
1	FTE	DEPUTY JUV CORRECTIONL OFCR II	10.00	10.00	10.00
1	FTE	DEPUTY PROBATION OFFICER II	3.00	3.00	3.00
1	FTE	OFFICE ASSISTANT	1.00	1.00	1.00
1	FTE	RESEARCH STAFF	0.45	0.11	0.07
1	FTE	SUPVg PROBATION OFFICER	1.00	1.00	1.00
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: FTE Detail by Position Type			15.49	15.15	15.11
Salary & Employee Benefits					
1	S&EB	AFD ADMIN	2,574	1,730	3,743
1	S&EB	DEPUTY JUV CORRECTIONL OFCR II	1,197,150	1,053,436	1,085,105
1	Overtime	DEPUTY JUV CORRECTIONL OFCR II - Overtime	1,953	8,142	15,542
1	S&EB	DEPUTY PROBATION OFFICER II	155,765	395,087	405,356
1	Overtime	DEPUTY PROBATION OFFICER II - Overtime	1,863	2,227	4,663
1	S&EB	OFFICE ASSISTANT	40,835	61,645	61,071
1	S&EB	RESEARCH STAFF	5,507	12,327	8,149
1	S&EB	SUPVg PROBATION OFFICER	87,392	142,680	154,119
1	Overtime	SUPVg PROBATION OFFICER - Overtime	314	742	1,554
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: Salary & Employee Benefits			1,493,354	1,678,016	1,739,302
Salary & Employee Benefits - Offset					
	S&EB Offset	Title IV-E Offset	(178,677)	(120,000)	(120,000)
			-		
Sub-Total: Salary & Employee Benefits - Offset			(178,677)	(120,000)	(120,000)
Services & Supplies					
	S&S	Building Rent	196,281	201,190	206,220
	S&S	Facilities Maintenance	14,277	13,000	14,500
	S&S	Incentives (Field trips, Gift Cards, Food, etc.)	-	-	-
	S&S	Mileage/Travel/Training	48	500	500
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: Services & Supplies			210,606	214,690	221,220
Cost Apply					
	Cost Apply	HCA - Children & Youth Services - JJCPA YRC - Central	78,000	70,000	230,000
	Cost Apply	COB - Clerk Services for JJCC Meetings (Direct Bill)	50	125	100
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: Cost Apply			78,050	70,125	230,100
Grand Total:			1,603,333	1,842,831	2,070,622

**Juvenile Justice Crime Prevention Act
 FY 2018-2019 Planning Budget
 NORTH YOUTH REPORTING CENTER (CPA13 - NYRC)**

	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
Program Total:	1,589,396	1,739,468	1,753,725
Check -->	-		
FTE	15.49	15.15	15.11
S&EB	1,532,619	1,679,263	1,712,469
S&EB Offset	(221,636)	(215,000)	(320,000)
S&S	185,088	175,080	201,156
Cost Apply	93,324	100,125	160,100
Contracts	-	-	-

Section	Group	Description	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
FTE Detail by Position Type					
1	FTE	AFD ADMIN	0.04	0.04	0.03
1	FTE	DEPUTY JUV CORRECTIONL OFCR II	10.00	10.00	10.00
1	FTE	DEPUTY PROBATION OFFICER II	3.00	3.00	3.00
1	FTE	OFFICE ASSISTANT	1.00	1.00	1.00
1	FTE	RESEARCH STAFF	0.45	0.11	0.07
1	FTE	SUPVGV PROBATION OFFICER	1.00	1.00	1.00
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: FTE Detail by Position Type			15.49	15.15	15.11
Salary & Employee Benefits					
1	S&EB	AFD ADMIN	2,574	1,730	3,743
1	S&EB	DEPUTY JUV CORRECTIONL OFCR II	1,221,651	1,061,923	1,073,333
1	Overtime	DEPUTY JUV CORRECTIONL OFCR II	9,903	12,866	16,537
1	S&EB	DEPUTY PROBATION OFFICER II	156,187	367,933	379,652
1	Overtime	DEPUTY PROBATION OFFICER II	4,101	4,301	4,961
1	S&EB	OFFICE ASSISTANT	35,110	55,936	58,921
1	S&EB	RESEARCH STAFF	5,507	12,327	8,149
1	S&EB	SUPVGV PROBATION OFFICER	97,586	161,172	165,519
1	Overtime	SUPVGV PROBATION OFFICER	-	1,075	1,654
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: Salary & Employee Benefits			1,532,619	1,679,263	1,712,469
Salary & Employee Benefits - Offset					
	S&EB Offset	Title IV-E Offset	(221,636)	(215,000)	(320,000)
			-	-	-
Sub-Total: Salary & Employee Benefits - Offset			(221,636)	(215,000)	(320,000)
Services & Supplies					
	S&S	Building Rent	143,280	154,580	160,656
	S&S	Facilities Maintenance	35,054	20,000	30,000
	S&S	Incentives (Field trips, Gift Cards, Food, etc.)	6,684	-	10,000
	S&S	Mileage/Travel/Training	70	500	500
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Sub-Total: Services & Supplies			185,088	175,080	201,156
Cost Apply					
	Cost Apply	HCA - Children & Youth Services - JJCPA YRC - North	93,274	100,000	160,000
			-	-	-
	Cost Apply	COB - Clerk Services for JJCC Meetings (Direct Bill)	50	125	100
			-	-	-
			-	-	-
			-	-	-
Sub-Total: Cost Apply			93,324	100,125	160,100
Grand Total:			1,589,396	1,739,468	1,753,725