

# SUMMARY ACTION MINUTES

## 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

**ATTENDANCE:** Members Beltran, Elgin, Perez, Ryan, Sawyer, Sentman, Yonemura, Anderson (Alternate for Martin), Garfias (Alternate for Hale) and Restrepo (Alternate for Ruan)

**EXCUSED:** Members Hale, Martin, Ruan and Spitzer

**CLERK OF THE COUNCIL:** Jamie Ross & Dora Guillen, Deputy Clerks

**ADMINISTRATIVE MATTERS:** (Items 1 - 4)

1. Welcome and Introductions
2. Receive and file FY 16/17 Outcome Summary Report

**NO REPORT**

## SUMMARY ACTION MINUTES

3. Discussion and approval of draft allocation plan for FY 18/19 Juvenile Justice Crime Prevention Act (JJCPA) funding

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**APPROVED REVISED PLAN AS PRESENTED**

*(Council Member Beltran abstained from discussion and vote on this matter.)*

C.O.

**DIRECTED STAFF TO LOOK INTO WHETHER OR NOT MORE PROGRAMS CAN BE ADDED TO JJCPA FUNDING**

4. Authorize Probation Department to make program budget adjustments at fiscal year-end to minimize Department subsidies

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**APPROVED AS RECOMMENDED**

*(Council Member Beltran abstained from discussion and vote on this matter.)*

**PUBLIC & COUNCIL COMMENTS:**

PUBLIC COMMENTS: None

COUNCIL COMMENTS:

Chair Sentman – Oral Re.: Directed staff to look at increasing Council meetings to quarterly and to return with amended bylaws to reflect quarterly meetings. Also directed staff to address membership vacancies. Next meeting to be held Thursday, April 26, 2018, 3:30 P.M.

**ADJOURNED:** 3:59 P.M.

# SUMMARY ACTION MINUTES

\*\*\* KEY \*\*\*

## *Left Margin Notes*

1 Kelli Beltran	A = Abstained
2 Todd Elgin	X = Excused
3 Mary Hale	
4 Rick Martin	N = No
5 Michael Perez	C.O. = Council Order
6 Karen Ruan	
7 Mike Ryan	
8 David Sawyer	
9 Steve Sentman	
10 Todd Spitzer	
11 Steve Yonemura	
12 Kirk Anderson (Alternate)	
13 Marcy Garfias (Alternate)	
14 Nazly Restrepo (Alternate)	

*(1st number = Moved by; 2nd number = Seconded by)*

/s/

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STEVE SENTMAN

Chair

/s/

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Jamie Ross, Deputy  
Clerk of the Council

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

	CPA03 ADDICTION, SUBSTANCE ABUSE EDUCATION & RECOGNITION TREATMENT	CPA04 JUVENILE RECOVERY COURT	CPA07 DECENTRALIZED INTAKE/SHERIFF'S PREVENTION PROGRAM	CPA08 TRUANCY RESPONSE PROGRAM	CPA09 SCHOOL MOBILE ASSESSMENT & RESPONSE TEAM	CPA11 PROGRAMMING FOR GIRLS	CPA12 CENTRAL YOUTH REPORTING CENTER	CPA13 NORTH YOUTH REPORTING CENTER	
FY 2018-2019 Proposed JJCPA Budget									
<i>Total Program Budget:</i>	12,383,290	3,780,419	667,819	721,654	817,525	1,118,891	1,442,636	2,080,622	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&amp;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&amp;EB Offset</i>	(445,000)	(3,000)	(2,000)	-	-	-	-	(120,000)	(320,000)
<i>S&amp;S</i>	451,876	7,000	5,500	500	6,000	-	500	231,220	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>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	12,383,290
Unallocated Funding (Inc Rollover)	4,525,497

<b>Total</b>									
<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>	12,383,290	3,780,419	667,819	721,654	817,525	1,118,891	1,442,636	2,080,622	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
<b>Program Total:</b>	3,474,969	3,731,658	3,780,419
<b>FTE</b>	26.95	27.05	25.14
<b>S&amp;EB</b>	2,923,098	2,992,245	3,032,031
<b>S&amp;EB Offset</b>	(2,863)	(6,000)	(3,000)
<b>S&amp;S</b>	4,985	6,000	7,000
<b>Cost Apply</b>	261,754	260,125	265,100
<b>Contracts</b>	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
<b>FTE Detail by Position Type</b>					
	FTE	AFD ADMIN	0.04	0.04	0.03
	FTE	DEPUTY JUV CORRECTIONL OFCR II	22.00	22.00	22.00
	FTE	DEPUTY PROBATION OFFICER II	1.80	1.80	-
	FTE	INFORMATION PROCESSING TECH	0.75	0.75	0.75
	FTE	RESEARCH STAFF	0.11	0.21	0.11
	FTE	SUPVJG JUV CORRECTIONAL OFCR	1.00	1.00	1.00
	FTE	SR_JUV CORRECTIONAL OFFICER	1.00	1.00	1.00
	FTE	OFFICE TECHNICIAN	0.25	0.25	0.25
<b>Sub-Total: FTE Detail by Position Type</b>			26.95	27.05	25.14
<b>Salary &amp; Employee Benefits</b>					
	S&EB	AFD ADMIN	2,574	1,730	3,743
	S&EB	DEPUTY JUV CORRECTIONL OFCR II	2,505,544	2,336,447	2,451,625
	Overtime	DEPUTY JUV CORRECTIONL OFCR II - Overtime	145,523	47,182	224,281
	S&EB	DEPUTY PROBATION OFFICER II	49,793	256,356	-
	Overtime	DEPUTY PROBATION OFFICER II - Overtime	-	6,434	-
	S&EB	INFORMATION PROCESSING TECH	14,398	53,144	52,072
	S&EB	OFFICE TECHNICIAN	3,783	14,934	14,752
	S&EB	RESEARCH STAFF	7,700	22,869	12,391
	S&EB	SUPVJG JUV CORRECTIONAL OFCR	83,122	129,776	134,299
	Overtime	SUPVJG JUV CORRECTIONAL OFCR - Overtime	12,832	2,145	10,195
	S&EB	SR_JUV CORRECTIONAL OFFICER	68,753	114,944	118,478
	Overtime	SR_JUV CORRECTIONAL OFFICER - Overtime	29,077	6,284	10,195
			-	-	-
<b>Sub-Total: Salary &amp; Employee Benefits</b>			2,923,098	2,992,245	3,032,031
<b>Salary &amp; Employee Benefits - Offset</b>					
	S&EB Offset	Title IV-E Offset	(2,863)	(6,000)	(3,000)
<b>Sub-Total: Salary &amp; Employee Benefits - Offset</b>			(2,863)	(6,000)	(3,000)
<b>Services &amp; Supplies</b>					
	S&S	Incentives (Field trips, Gift Cards, Food, etc. )	516	-	1,000
	S&S	Mileage/Travel/Training	2,526	3,500	3,500
	S&S	Urinalysis Tests	1,943	2,500	2,500
			-	-	-
<b>Sub-Total: Services &amp; Supplies</b>			4,985	6,000	7,000
<b>Cost Apply</b>					
	Cost Apply	HCA - Children & Youth Services - JJCPA ASERT Program	261,704	260,000	265,000
	Cost Apply	COB - Clerk Services for OCJCC Meetings (Direct Bill)	50	125	100
<b>Sub-Total: Cost Apply</b>			261,754	260,125	265,100
<b>Contracts - Human Services</b>					
	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
<b>Sub-Total: Contracts - Human Services</b>			287,995	479,288	479,288
<b>Grand Total:</b>			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
<b>Program Total:</b>	625,744	653,793	667,819
<b>FTE</b>	2.71	2.36	2.33
<b>S&amp;EB</b>	205,945	195,489	230,219
<b>S&amp;EB Offset</b>	(1,667)	(10,000)	(2,000)
<b>S&amp;S</b>	3,564	5,500	5,500
<b>Cost Apply</b>	414,890	437,804	410,100
<b>Contracts</b>	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
<b>FTE Detail by Position Type</b>					
	FTE	AFD ADMIN	0.04	0.04	0.03
	FTE	DEPUTY PROBATION OFFICER II	1.00	1.00	1.00
	FTE	INFORMATION PROCESSING TECH	1.25	1.25	1.25
	FTE	RESEARCH STAFF	0.42	0.07	0.04
<b>Sub-Total: FTE Detail by Position Type</b>			2.71	2.36	2.33
<b>Salary &amp; Employee Benefits</b>					
	S&EB	AFD ADMIN	2,574	1,730	3,743
	S&EB	DEPUTY PROBATION OFFICER II	162,106	134,638	136,824
	Overtime	DEPUTY PROBATION OFFICER II - Overtime	-	-	1,482
	S&EB	INFORMATION PROCESSING TECH	38,329	52,175	82,977
	S&EB	RESEARCH STAFF	2,936	6,946	5,194
<b>Sub-Total: Salary &amp; Employee Benefits</b>			205,945	195,489	230,219
<b>Salary &amp; Employee Benefits - Offset</b>					
	S&EB Offset	Title IV-E Offset	(1,667)	(10,000)	(2,000)
<b>Sub-Total: Salary &amp; Employee Benefits - Offset</b>			(1,667)	(10,000)	(2,000)
<b>Services &amp; Supplies</b>					
	S&S	Incentives (Field trips, Gift Cards, Food, etc. )	3,564	5,000	5,000
	S&S	Mileage/Travel/Training	-	500	500
<b>Sub-Total: Services &amp; Supplies</b>			3,564	5,500	5,500
<b>Cost Apply</b>					
	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 OCJCC Meetings (Direct Bill)	50	125	100
<b>Sub-Total: Cost Apply</b>			414,890	437,804	410,100
<b>Contracts - Human Services</b>					
	Contracts	Superior Court - Girls & Boys Club of Garden Grove (Drug court)	3,013	25,000	24,000
<b>Sub-Total: Contracts - Human Services</b>			3,013	25,000	24,000
<b>Grand Total:</b>			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>FTE</i>	2.85	2.74	2.69
<i>S&amp;EB</i>	123,726	351,034	370,349
<i>S&amp;S</i>	-	500	500
<i>Cost Apply</i>	350,755	350,830	350,805

Section	Group	Description	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
<b>FTE Detail by Position Type</b>					
	FTE	AFD ADMIN	0.04	0.04	0.03
	FTE	DEPUTY PROBATION OFFICER II	2.50	2.50	2.50
	FTE	RESEARCH STAFF	0.31	0.20	0.16
		<b>Sub-Total: FTE Detail by Position Type</b>	<b>2.85</b>	<b>2.74</b>	<b>2.69</b>
<b>Salary &amp; Employee Benefits</b>					
	S&EB	AFD ADMIN	2,574	1,730	3,743
	S&EB	DEPUTY PROBATION OFFICER II	109,054	325,996	348,703
	S&EB	RESEARCH STAFF	12,099	23,308	17,903
			-	-	-
		<b>Sub-Total: Salary &amp; Employee Benefits</b>	<b>123,726</b>	<b>351,034</b>	<b>370,349</b>
<b>Services &amp; Supplies</b>					
	S&S	Mileage/Travel/Training	-	500	500
		<b>Sub-Total: Services &amp; Supplies</b>	<b>-</b>	<b>500</b>	<b>500</b>
<b>Cost Apply</b>					
	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
		<b>Sub-Total: Cost Apply</b>	<b>350,755</b>	<b>350,830</b>	<b>350,805</b>
		<b>Grand Total:</b>	<b>474,481</b>	<b>702,364</b>	<b>721,654</b>

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

	FY 2016-2017 JCPA Actuals	FY 2017-2018 JCPA Budget	FY 2018-2019 Proposed JCPA Budget
Program Total:	768,930	779,517	817,525
FTE	1.33	2.32	2.27
S&EB	270,024	312,885	299,023
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 JCPA Actuals	FY 2017-2018 JCPA Budget	FY 2018-2019 Proposed JCPA Budget
<b>FTE Detail by Position Type</b>					
	FTE	AFD ADMIN	0.04	0.04	0.03
	FTE	DEPUTY PROBATION OFFICER II	1.25	2.00	2.00
	FTE	RESEARCH STAFF	0.04	0.27	0.23
<b>Sub-Total: FTE Detail by Position Type</b>			<b>1.33</b>	<b>2.32</b>	<b>2.27</b>
<b>Salary &amp; Employee Benefits</b>					
	S&EB	AFD ADMIN	2,574	1,730	3,743
	S&EB	DEPUTY PROBATION OFFICER II	251,538	281,240	265,821
	Overtime	DEPUTY PROBATION OFFICER II - Overtime	-	-	2,779
	S&EB	RESEARCH STAFF	15,912	29,915	26,681
<b>Sub-Total: Salary &amp; Employee Benefits</b>			<b>270,024</b>	<b>312,885</b>	<b>299,023</b>
<b>Services &amp; Supplies</b>					
	S&S	Incentives (Field trips, Gift Cards, Food, etc.)	4,099	5,000	5,000
	S&S	Mileage/Travel/Training	721	500	1,000
<b>Sub-Total: Services &amp; Supplies</b>			<b>4,820</b>	<b>5,500</b>	<b>6,000</b>
<b>Cost Apply</b>					
	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 OCJJCC Meetings (Direct Bill)	50	125	100
<b>Sub-Total: Cost Apply</b>			<b>431,935</b>	<b>401,132</b>	<b>447,822</b>
<b>Contracts - Human Services</b>					
	Contracts	FACES - Truancy Prevention Parent Empowerment Program (PEP)	62,151	60,000	
	Contracts	Girls & Boys Club - Truancy Prevention Parent Empowerment Program (PEP)	-	-	64,680
<b>Sub-Total: Contracts - Human Services</b>			<b>62,151</b>	<b>60,000</b>	<b>64,680</b>
<b>Grand Total:</b>			<b>768,930</b>	<b>779,517</b>	<b>817,525</b>



**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
FTE	0.05	0.11	0.11
S&EB	11,004	9,361	12,244
Cost Apply	662,566	706,598	1,106,647

Section	Group	Description	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
<b>FTE Detail by Position Type</b>					
	FTE	AFD ADMIN	0.04	0.04	0.03
	FTE	RESEARCH STAFF	0.01	0.07	0.07
<b>Sub-Total: FTE Detail by Position Type</b>			0.05	0.11	0.11
<b>Salary &amp; Employee Benefits</b>					
	S&EB	AFD ADMIN	2,574	1,730	3,743
	S&EB	RESEARCH STAFF	8,431	7,631	8,501
<b>Sub-Total: Salary &amp; Employee Benefits</b>			11,004	9,361	12,244
<b>Cost Apply</b>					
	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
<b>Sub-Total: Cost Apply</b>			662,566	706,598	1,106,647
<b>Grand Total:</b>			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
FTE	10.15	9.97	9.65
S&EB	1,174,851	1,135,038	1,120,286
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
<b>FTE Detail by Position Type</b>					
	FTE	AFD ADMIN	0.04	0.04	0.03
	FTE	DEPUTY JUV CORRECTIONL OFCR II	7.00	7.00	8.00
	FTE	DEPUTY PROBATION OFFICER II	1.20	1.20	
	FTE	INFORMATION PROCESSING TECH	0.25	0.25	0.25
	FTE	RESEARCH STAFF	0.41	0.23	0.12
	FTE	SUPVG JUV CORRECTIONAL OFCR	-	-	1.00
	FTE	SR. JUV CORRECTIONAL OFFICER	1.00	1.00	-
	FTE	OFFICE TECHNICIAN	0.25	0.25	0.25
<b>Sub-Total: FTE Detail by Position Type</b>			<b>10.15</b>	<b>9.97</b>	<b>9.65</b>
<b>Salary &amp; Employee Benefits</b>					
	S&EB	AFD ADMIN	2,574	1,730	3,743
	S&EB	DEPUTY JUV CORRECTIONL OFCR II	1,041,660	753,362	880,537
	Overtime	DEPUTY JUV CORRECTIONL OFCR II - Overtime	48,004	43,998	64,759
	S&EB	DEPUTY PROBATION OFFICER II	64,497	148,275	-
	Overtime	DEPUTY PROBATION OFFICER II - Overtime	-	14,780	-
	S&EB	INFORMATION PROCESSING TECH	5,847	17,715	17,357
	S&EB	RESEARCH STAFF	8,486	25,493	13,742
	S&EB	SUPVG JUV CORRECTIONAL OFCR	-	-	117,302
	Overtime	SUPVG JUV CORRECTIONAL OFCR - Overtime	-	-	8,095
	S&EB	SR. JUV CORRECTIONAL OFFICER	-	109,826	-
	Overtime	SR. JUV CORRECTIONAL OFFICER - Overtime	-	4,927	-
	S&EB	OFFICE TECHNICIAN	3,782	14,934	14,752
<b>Sub-Total: Salary &amp; Employee Benefits</b>			<b>1,174,851</b>	<b>1,135,038</b>	<b>1,120,286</b>
<b>Services &amp; Supplies</b>					
	S&S	Mileage/Travel/Training	243	1,000	500
<b>Sub-Total: Services &amp; Supplies</b>			<b>243</b>	<b>1,000</b>	<b>500</b>
<b>Cost Apply</b>					
	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 OCJCC Meetings (Direct Bill)	50	125	100
<b>Sub-Total: Cost Apply</b>			<b>221,653</b>	<b>252,855</b>	<b>240,100</b>
<b>Contracts - Human Services</b>					
	Contracts	OCDE - Counselor-Clinician	81,750	81,750	81,750
<b>Sub-Total: Contracts - Human Services</b>			<b>81,750</b>	<b>81,750</b>	<b>81,750</b>
<b>Grand Total:</b>			<b>1,478,497</b>	<b>1,470,643</b>	<b>1,442,636</b>

**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
<b>Program Total:</b>	1,603,333	1,842,831	2,080,622
<b>FTE</b>	15.49	15.15	15.11
<b>S&amp;EB</b>	1,493,354	1,678,016	1,739,302
<b>S&amp;EB Offset</b>	(178,677)	(120,000)	(120,000)
<b>S&amp;S</b>	210,606	214,690	231,220
<b>Cost Apply</b>	78,050	70,125	230,100

Section	Group	Description	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
<b>FTE Detail by Position Type</b>					
	FTE	AFD ADMIN	0.04	0.04	0.03
	FTE	DEPUTY JUV CORRECTIONL OFCR II	10.00	10.00	10.00
	FTE	DEPUTY PROBATION OFFICER II	3.00	3.00	3.00
	FTE	OFFICE ASSISTANT	1.00	1.00	1.00
	FTE	RESEARCH STAFF	0.45	0.11	0.07
	FTE	SUPVG PROBATION OFFICER	1.00	1.00	1.00
<b>Sub-Total: FTE Detail by Position Type</b>			15.49	15.15	15.11
<b>Salary &amp; Employee Benefits</b>					
	S&EB	AFD ADMIN	2,574	1,730	3,743
	S&EB	DEPUTY JUV CORRECTIONL OFCR II	1,197,150	1,053,436	1,085,105
	Overtime	DEPUTY JUV CORRECTIONL OFCR II - Overtime	1,953	8,142	15,542
	S&EB	DEPUTY PROBATION OFFICER II	155,765	395,087	405,356
	Overtime	DEPUTY PROBATION OFFICER II - Overtime	1,863	2,227	4,663
	S&EB	OFFICE ASSISTANT	40,835	61,645	61,071
	S&EB	RESEARCH STAFF	5,507	12,327	8,149
	S&EB	SUPVG PROBATION OFFICER	87,392	142,680	154,119
	Overtime	SUPVG PROBATION OFFICER - Overtime	314	742	1,554
<b>Sub-Total: Salary &amp; Employee Benefits</b>			1,493,354	1,678,016	1,739,302
<b>Salary &amp; Employee Benefits - Offset</b>					
	S&EB Offset	Title IV-E Offset	(178,677)	(120,000)	(120,000)
<b>Sub-Total: Salary &amp; Employee Benefits - Offset</b>			(178,677)	(120,000)	(120,000)
<b>Services &amp; Supplies</b>					
	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.)	-	-	10,000
	S&S	Mileage/Travel/Training	48	500	500
<b>Sub-Total: Services &amp; Supplies</b>			210,606	214,690	231,220
<b>Cost Apply</b>					
	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
<b>Sub-Total: Cost Apply</b>			78,050	70,125	230,100
<b>Grand Total:</b>			1,603,333	1,842,831	2,080,622

**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

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