

**Notice and Call
of a
Special Meeting
of the
Orange County Juvenile Justice Coordinating Council**

A Special Meeting of the Orange County Juvenile Justice Coordinating Council will convene on Thursday, February 21, 2019, at 3:30 p.m., at the Manchester Office Building, 301 The City Drive, Room 5041, Orange, California.

The items of business to be conducted at this meeting are:

As outlined on attached agenda

Opportunity will be provided, before or during the consideration of each item of business, for members of the public to directly address the Council regarding that business.

/s/

STEVE SENTMAN

Chair

AGENDA

SPECIAL MEETING ORANGE COUNTY JUVENILE JUSTICE COORDINATING COUNCIL



Thursday, February 21, 2019, 3:30 P.M.

PROBATION DEPARTMENT
Manchester Office Building
301 The City Drive, Room 5041 (Training Room)
Orange, California

STEVE SENTMAN, Chair
Probation

DEBRA BAETZ
Social Services Agency

KELLI BELTRAN
Juvenile Court Representative

ANDREW DO
Orange County Board of Supervisors

TODD ELGIN
Local Law Enforcement

RICK MARTIN
Education Representative

JEFFREY NAGEL
Health Care Agency, Mental Health

MIKE PETERS
Sheriff-Coroner

KAREN RUAN
At Large Community Representative

TODD SPITZER
District Attorney

DARREN THOMPSON
Public Defender

VACANT
Community Based Organization Rep.

VACANT
Community Based Drug & Alcohol 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. Discussion and approval of recommendations to fill Orange County Juvenile Justice Coordinating Council vacancies
3. Discussion and approval of draft allocation plan for FY 19/20 Juvenile Justice Crime Prevention Act (JJCPA) funding
4. Discussion and approval of next meeting

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

Orange County Juvenile Justice Coordinating Council

Prior Membership

STEVE SENTMAN, Chair Chief Probation Officer	KELLI BELTRAN Court Representative
TODD ELGIN Local Law Enforcement	MARY HALE Health Care Agency Representative
RICK MARTIN Education Representative	MICHAEL PEREZ Public Defender
KAREN RUAN At Large Community Representative	MIKE RYAN Social Services Representative
JEFFREY PUCKETT Sheriff-Coroner Representative	TODD SPITZER Orange County Board of Supervisors
STEVE YONEMURA District Attorney Representative	HETHER BENJAMIN Community Based Organization Representative
VACANT Community Based Drug and Alcohol Representative	VACANT Business Representative

Current Membership

STEVE SENTMAN, Chair Chief Probation Officer	KELLI BELTRAN Court Representative
TODD ELGIN Local Law Enforcement	JEFF NAGEL Health Care Agency Representative
RICK MARTIN Education Representative	DARREN THOMPSON Public Defender
KAREN RUAN At Large Community Representative	DEBRA BAETZ Social Services Representative
MICHAEL PETERS Sheriff-Coroner Representative	ANDREW DO Orange County Board of Supervisors
TODD SPITZER District Attorney Representative	HETHER BENJAMIN Community Based Organization Representative
VACANT Community Based Drug and Alcohol Treatment Representative	VACANT Business Representative

**Juvenile Justice Crime Prevention Act
FY 19/20 Recommended Budget
All Programs**

	FY 19/20 JJCPA Recommended Budget	SUBSTANCE USE DISORDER PROGRAMS	JUVENILE RECOVERY COURT	DECENTRALIZED INTAKE/SHERIFF'S PREVENTION PROGRAM	TRUANCY RESPONSE PROGRAM	SCHOOL MOBILE ASSESSMENT & RESPONSE TEAM	YOUTH REPORTING CENTERS
Total Program Budget:	12,736,252	5,240,510	662,180	372,077	876,033	1,099,021	4,486,431
FTE	70.03	34.44	3.03	0.13	2.29	0.09	30.06
S&EB	8,711,454	4,281,160	241,630	20,822	322,007	8,159	3,837,676
S&EB Offset	(520,309)	-	(3,500)	-	(1,000)	-	(515,809)
S&S	876,739	6,500	4,000	500	5,500	-	860,239
Cost Apply	3,134,768	505,100	410,050	350,755	477,901	1,090,862	300,100
Professional Services	6,725	2,500	-	-	-	-	4,225
Contracts	526,875	445,250	10,000	-	71,625	-	-

FY 19/20 Projected Base Allocation	8,665,732
FY 18/19 Growth Paid in FY 19/20	4,997,925
Total FY 19/20 Available Funding	13,663,657
FY 19/20 Recommended Budget	(12,736,252)
FY 19/20 Unallocated Funds	927,405

FY 18/19 Reconciliation by Program

FY 18/19 JJCPA Budget	12,383,290	5,223,055	667,819	721,654	817,525	1,118,891	3,834,347
FY 18/19 JJCPA Projection	12,121,631	4,750,251	633,173	706,105	821,540	1,107,560	4,103,002
FY 18/19 Budget Variance to Projection	261,659	472,804	34,646	15,549	(4,015)	11,331	(268,655)

FY 19/20 Unallocated Funds	927,405
*PY Projected Rollover Funds	4,823,703
Total Unallocated Funds	5,751,108

*PY projected rollover funds include all prior year rollovers through FY 17/18 and projected rollover for FY 18/19.

**Juvenile Justice Crime Prevention Act
FY 19/20 Planning Budget
SUBSTANCE USE DISORDER PROGRAMS
(Formerly known as ASERT CPA3 and Girls Program STEP CPA11)**

Total Substance Use Disorder Programs			
	FY 17/18 JJCPA Actual	FY 18/19 JJCPA Budget	FY 19/20 Recommended JJCPA Budget
Program Total:	5,043,162	5,223,055	5,240,510
FTE	31.93	35.00	34.44
S&EB	4,130,706	4,152,317	4,281,160
S&EB Offset	-	(3,000)	-
S&S	6,908	5,000	6,500
Cost Apply	483,590	505,200	505,100
Professional Services	1,489	2,500	2,500
Contracts	420,469	561,038	445,250

ASERT (Boys)			
	FY 17/18 JJCPA Actual	FY 18/19 JJCPA Budget	FY 19/20 Recommended JJCPA Budget
Program Total:	3,707,825	3,780,419	3,707,352
FTE	24.15	25.35	25.02
S&EB	3,099,700	3,032,031	3,070,302
S&EB Offset	-	(3,000)	-
S&S	6,806	4,500	6,000
Cost Apply	251,276	265,100	265,050
Professional Services	1,489	2,500	2,500
Contracts	348,554	479,288	363,500

STEP (Girls)			
	FY 17/18 JJCPA Actual	FY 18/19 JJCPA Budget	FY 19/20 Recommended JJCPA Budget
Program Total:	1,335,337	1,442,636	1,533,158
FTE	7.77	9.65	9.42
S&EB	1,031,006	1,120,286	1,210,858
S&EB Offset	-	-	-
S&S	103	500	500
Cost Apply	232,313	240,100	240,050
Professional Services	-	-	-
Contracts	71,915	81,750	81,750

Section	Group	Description	FY 17/18 JJCPA Actual	FY 18/19 JJCPA Budget	FY 19/20 Recommended JJCPA Budget
FTE Detail by Position Type					
ASERT	FTE	AFD ADMIN	0.04	0.03	0.02
ASERT	FTE	DEPUTY JUV CORRECTIONL OFCR II	22.00	22.00	22.00
ASERT	FTE	INFORMATION PROCESSING TECH	0.75	0.75	0.60
ASERT	FTE	RESEARCH STAFF	0.11	0.21	0.01
ASERT	FTE	SUPVG JUV CORRECTIONAL OFCR	-	0.11	1.00
ASERT	FTE	SUPVG PROBATION OFFICER	1.00	1.00	-
ASERT	FTE	SR. JUV CORRECTIONAL OFFICER	-	1.00	1.00
ASERT	FTE	OFFICE ASSISTANT	0.25	0.25	0.39
STEP	FTE	AFD ADMIN	0.04	0.03	0.01
STEP	FTE	DEPUTY JUV CORRECTIONL OFCR II	7.00	8.00	8.00
STEP	FTE	INFORMATION PROCESSING TECH	0.25	0.25	0.20
STEP	FTE	RESEARCH STAFF	0.23	0.12	0.01
STEP	FTE	SUPVG JUV CORRECTIONAL OFCR	-	1.00	1.00
STEP	FTE	OFFICE ASSISTANT	0.25	0.25	0.20
Sub-Total: FTE Detail by Position Type			31.93	35.00	34.44
Salary & Employee Benefits					
ASERT	S&EB	AFD ADMIN	3,014	3,743	3,409
ASERT	S&EB	DEPUTY JUV CORRECTIONL OFCR II	2,565,438	2,451,625	2,526,685
ASERT	Overtime	DEPUTY JUV CORRECTIONL OFCR II - Overtime	144,931	224,281	151,607
ASERT	S&EB	INFORMATION PROCESSING TECH	47,523	52,072	44,218
ASERT	S&EB	RESEARCH STAFF	-	12,391	500
ASERT	S&EB	SUPVG JUV CORRECTIONAL OFCR	142,451	134,299	144,789
ASERT	Overtime	SUPVG JUV CORRECTIONAL OFCR - Overtime	24,459	10,195	19,393
ASERT	S&EB	SR. JUV CORRECTIONAL OFFICER	123,213	118,478	127,416
ASERT	Overtime	SR. JUV CORRECTIONAL OFFICER - Overtime	36,049	10,195	27,383
ASERT	S&EB	OFFICE ASSISTANT	12,622	14,752	24,902
STEP	S&EB	AFD ADMIN	3,014	3,743	3,409
STEP	S&EB	DEPUTY JUV CORRECTIONL OFCR II	932,574	880,537	958,778
STEP	Overtime	DEPUTY JUV CORRECTIONL OFCR II - Overtime	65,207	64,759	67,104
STEP	S&EB	INFORMATION PROCESSING TECH	17,640	17,357	18,424
STEP	S&EB	RESEARCH STAFF	-	13,742	500
STEP	S&EB	SUPVG JUV CORRECTIONAL OFCR	-	117,302	139,079
STEP	Overtime	SUPVG JUV CORRECTIONAL OFCR - Overtime	-	8,095	8,000
STEP	S&EB	OFFICE ASSISTANT	12,571	14,752	15,564
Sub-Total: Salary & Employee Benefits			4,130,706	4,152,317	4,281,160
Salary & Employee Benefits - Offset					
ASERT	S&EB Offset	Title IV-E Offset	-	(3,000)	-
Sub-Total: Salary & Employee Benefits - Offset			-	(3,000)	-
Services & Supplies					
ASERT	S&S	Incentives	151.81	1,000	1,000
ASERT	S&S	Mileage/Travel/Training	6,654	3,500	5,000
STEP	S&S	Mileage/Travel/Training	103	500	500
STEP	S&S	Incentives (Field trips, Gift Cards, Food, etc.)	-	-	1,000
Sub-Total: Services & Supplies			6,908	5,000	7,500
Cost Apply					
ASERT	Cost Apply	HCA - Children & Youth Services - JJCPA ASERT Program	251,227	265,000	265,000
ASERT	Cost Apply	COB - Clerk Services for OCJCC Meetings (Direct Bill)	50	100	50
STEP	Cost Apply	HCA - Children & Youth Services - JJCPA YGC Girls Treatment	115,826	120,000	120,000
STEP	Cost Apply	HCA - Alcohol & Drug Abuse Services - JJCPA YGC Girls Treatment	116,438	120,000	120,000
STEP	Cost Apply	COB - Clerk Services for OCJCC Meetings (Direct Bill)	50	100	50
Sub-Total: Cost Apply			483,590	505,200	505,100
Professional Services					
ASERT	S&S	Redwood Toxicology- Drug Testing	1,489	2,500	2,500
Sub-Total: Professional Services			1,489	2,500	2,500
Contracts - Human Services					
ASERT	Contracts	NOCROP - Vocational Training & Pre-Employment Counseling Services	185,054	315,788	200,000
ASERT	Contracts	OCDE - Counselor-Clinician	73,725	81,750	81,750
ASERT	Contracts	OCDE - Transition Specialist - Residential Substance Abuse Treatment	89,775	81,750	81,750
STEP	Contracts	OCDE - Counselor-Clinician	71,915	81,750	81,750
Sub-Total: Contracts - Human Services			420,469	561,038	445,250
Grand Total:			5,043,162	5,223,055	5,241,510

**Juvenile Justice Crime Prevention Act
FY 19/20 Recommended Budget
JUVENILE RECOVERY COURT
(Formerly Known as CPA04 - JRC)**

	FY 17/18 JJCPA Actual	FY 18/19 JJCPA Budget	FY 19/20 JJCPA Recommended Budget
Program Total:	590,715	667,819	662,180
FTE	2.41	2.33	3.03
S&EB	212,216	230,219	241,630
S&EB Offset	(3,874)	(2,000)	(3,500)
S&S	1,530	5,500	4,000
Cost Apply	374,164	410,100	410,050
Contracts	6,679	24,000	10,000

Section	Group	Description	FY 17/18 JJCPA Actual	FY 18/19 JJCPA Budget	FY 19/20 JJCPA Recommended Budget
FTE Detail by Position Type					
	FTE	AFD ADMIN	0.04	0.03	0.02
	FTE	DEPUTY PROBATION OFFICER II	1.00	1.00	1.00
	FTE	INFORMATION PROCESSING TECH	1.30	1.25	2.00
	FTE	RESEARCH STAFF	0.07	0.04	0.01
Sub-Total: FTE Detail by Position Type			2.41	2.33	3.03
Salary & Employee Benefits					
	S&EB	AFD ADMIN	3,014	3,743	3,409
	S&EB	DEPUTY PROBATION OFFICER II	140,793	136,824	148,138
	Overtime	DEPUTY PROBATION OFFICER II - Overtime	-	1,482	-
	S&EB	INFORMATION PROCESSING TECH	65,896	82,977	87,383
	Overtime	INFORMATION PROCESSING TECH - Overtime	478	-	500
	S&EB	RESEARCH STAFF	2,034	5,194	2,200
Sub-Total: Salary & Employee Benefits			212,216	230,219	241,630
Salary & Employee Benefits - Offset					
	S&EB Offset	Title IV-E Offset	(3,874)	(2,000)	(3,500)
Sub-Total: Salary & Employee Benefits - Offset			(3,874)	(2,000)	(3,500)
Services & Supplies					
	S&S	Incentives	1,530	5,000	3,500
	S&S	Mileage/Travel/Training	-	500	500
Sub-Total: Services & Supplies			1,530	7,000	4,000
Cost Apply					
	Cost Apply	HCA - Children & Youth Services - JJCPA Drug Court Expansion	321,008	360,000	360,000
	Cost Apply	PD - Public Defender Services - Juvenile Drug Court	53,106	50,000	50,000
	Cost Apply	COB - Clerk Services for OCJJCC Meetings (Direct Bill)	50	100	50
Sub-Total: Cost Apply			374,164	410,100	410,050
Contracts - Human Services					
	Contracts	Boys & Girls Club - Prevention Parent Empowerment Program (PEP)	6,679	24,000	10,000
Sub-Total: Contracts - Human Services			6,679	24,000	10,000
Grand Total:			590,715	667,819	662,180

**Juvenile Justice Crime Prevention Act
 FY 19/20 Recommended Budget
 DECENTRALIZED INTAKE/SHERIFF'S PREVENTION PROGRAM
 (Formerly Known as CPA07- DCI)**

	FY 17/18 JJCPA Actual	FY 18/19 JJCPA Budget	FY 19/20 JJCPA Recommended Budget
<i>Program Total:</i>	413,988	721,654	372,077
<i>FTE</i>	0.64	2.69	0.13
<i>S&EB</i>	63,233	370,349	20,822
<i>S&S</i>	-	500	500
<i>Cost Apply</i>	350,755	350,805	350,755

Section	Group	Description	FY 17/18 JJCPA Actual	FY 18/19 JJCPA Budget	FY 19/20 JJCPA Recommended Budget
<i>FTE Detail by Position Type</i>					
DCI	FTE	AFD ADMIN	0.04	0.03	0.02
DCI	FTE	DEPUTY PROBATION OFFICER II	0.38	2.50	0.07
DCI	FTE	RESEARCH STAFF	0.20	0.16	0.02
DCI	FTE	SUPVG PROBATION OFFICER	0.02	-	0.03
<i>Sub-Total: FTE Detail by Position Type</i>			0.64	2.69	0.13
<i>Salary & Employee Benefits</i>					
DCI	S&EB	AFD ADMIN	3,014	3,743	3,409
DCI	S&EB	DEPUTY PROBATION OFFICER II	53,180	348,703	10,411
DCI	S&EB	RESEARCH STAFF	2,733	17,903	2,800
DCI	S&EB	SUPVG PROBATION OFFICER	4,306	-	4,202
<i>Sub-Total: Salary & Employee Benefits</i>			63,233	370,349	20,822
<i>Services & Supplies</i>					
DCI	S&S	Mileage/Travel/Training	-	500	500
<i>Sub-Total: Services & Supplies</i>			-	500	500
<i>Cost Apply</i>					
DCI	Cost Apply	OCSD - Juvenile Diversion Program - Decentralized Intake	350,705	350,705	350,705
DCI	Cost Apply	COB - Clerk Services for JJCC Meetings (Direct Bill)	50	100	50
<i>Sub-Total: Cost Apply</i>			350,755	350,805	350,755
<i>Grand Total:</i>			413,988	721,654	372,077

**Juvenile Justice Crime Prevention Act
FY 19/20 Recommended Budget
TRUANCY RESPONSE PROGRAM (CPA08 - TRP)
(Formerly Known as CPA08-TRP)**

	FY 17/18 JJCPA Actual	FY 18/19 JJCPA Budget	FY 19/20 JJCPA Recommended Budget
Program Total:	781,066	817,525	876,033
FTE	2.32	2.27	2.29
S&EB	298,399	299,023	322,007
S&EB Offset	-	-	(1,000)
S&S	379	6,000	5,500
Cost Apply	417,504	447,822	477,901
Professional Services	-	-	-
Contracts	64,784	64,680	71,625

Section	Group	Description	FY 17/18 JJCPA Actual	FY 18/19 JJCPA Budget	FY 19/20 JJCPA Recommended Budget
FTE Detail by Position Type					
	FTE	AFD ADMIN	0.04	0.03	0.02
	FTE	DEPUTY PROBATION OFFICER II	2.00	2.00	2.00
	FTE	RESEARCH STAFF	0.27	0.23	0.27
Sub-Total: FTE Detail by Position Type			2.32	2.27	2.29
Salary & Employee Benefits					
	S&EB	AFD ADMIN	3,014	3,743	3,409
	S&EB	DEPUTY PROBATION OFFICER II	266,134	265,821	289,198
	Overtime	DEPUTY PROBATION OFFICER II - Overtime	1,345	2,779	1,400
	S&EB	RESEARCH STAFF	27,905	26,681	28,000
Sub-Total: Salary & Employee Benefits			298,399	299,023	322,007
Salary & Employee Benefits - Offset					
	S&EB Offset	Title IV-E Offset	-	-	(1,000)
Sub-Total: Salary & Employee Benefits - Offset			-	-	(1,000)
Services & Supplies					
	S&S	Incentives	-	5,000	5,000
	S&S	Mileage/Travel/Training	379	1,000	500
Sub-Total: Services & Supplies			379	6,000	5,500
Cost Apply					
	Cost Apply	DA - District Attorney Services - Truancy Response Team Program	252,531	278,257	302,851
	Cost Apply	PD - Public Defender Services - Juvenile Truancy Response Program	164,923	175,000	175,000
	Cost Apply	COB - Clerk Services for OCJJCC Meetings (Direct Bill)	50	100	50
Sub-Total: Cost Apply			417,504	453,357	477,901
Contracts - Human Services					
	Contracts	FACES - Truancy Prevention Parent Empowerment Program (PEP)	32,168	-	-
	Contracts	Boys & Girls Club - Truancy Prevention Parent Empowerment Program (PEP)	32,616	64,680	71,625
Sub-Total: Contracts - Human Services			64,784	64,680	71,625
Grand Total:			781,066	823,060	876,033

**Juvenile Justice Crime Prevention Act
 FY 19/20 Recommended Budget
 SCHOOL MOBILE ASSESSMENT & RESPONSE TEAM (CPA09 - SMART)
 Formerly Known as CPA09-SMART)**

	FY 17/18 JJCPA Actual	FY 18/19 JJCPA Budget	FY 19/20 JJCPA Recommended Budget
<i>Program Total:</i>	755,312	1,118,891	1,099,021
<i>FTE</i>	0.11	0.11	0.09
<i>S&EB</i>	7,760	12,244	8,159
<i>Cost Apply</i>	747,552	1,106,647	1,090,862

Section	Group	Description	FY 17/18 JJCPA Actual	FY 18/19 JJCPA Budget	FY 19/20 JJCPA Recommended Budget
<i>FTE Detail by Position Type</i>					
	FTE	AFD ADMIN	0.04	0.03	0.02
	FTE	RESEARCH STAFF	0.07	0.07	0.07
<i>Sub-Total: FTE Detail by Position Type</i>			0.11	0.11	0.09
<i>Salary & Employee Benefits</i>					
	S&EB	AFD ADMIN	3,014	3,743	3,409
	S&EB	RESEARCH STAFF	4,745	8,501	4,750
<i>Sub-Total: Salary & Employee Benefits</i>			7,760	12,244	8,159
<i>Cost Apply</i>					
	Cost Apply	OCSD - SMART Team	747,502	1,106,547	1,090,812
	Cost Apply	COB - Clerk Services for JJCC Meetings (Direct Bill)	50	100	50
<i>Sub-Total: Cost Apply</i>			747,552	1,106,647	1,090,862
<i>Grand Total:</i>			755,312	1,118,891	1,099,021

**Juvenile Justice Crime Prevention Act
FY 19/20 Recommended Budget
YOUTH REPORTING CENTERS
(Formerly known as Central Youth Reporting Center CPA12 and North Youth Reporting Center CPA 13)**

Total Youth Reporting Centers			
	FY 17/18 JJCPA Actual	FY 18/19 JJCPA Budget	FY 19/20 JJCPA Recommended Budget
Program Total:	3,504,112	3,834,347	4,486,431
FTE	29.30	30.21	30.06
S&EB	3,320,862	3,451,771	3,837,676
S&EB Offset	(445,529)	(440,000)	(515,809)
S&S	402,100	432,376	860,239
Cost Apply	226,679	390,200	300,100
Professional Services	-	-	4,225

Central Youth Reporting Center			
	FY 17/18 JJCPA Actual	FY 18/19 JJCPA Budget	FY 19/20 JJCPA Recommended Budget
Program Total:	1,761,127	2,080,622	2,148,177
FTE	14.15	15.11	15.03
S&EB	1,588,570	1,739,302	1,954,497
S&EB Offset	(176,144)	(120,000)	(197,221)
S&S	220,503	231,220	238,739
Cost Apply	128,199	230,100	150,050
Professional Services	-	-	2,113

North Youth Reporting Center			
	FY 17/18 JJCPA Actual	FY 18/19 JJCPA Budget	FY 19/20 JJCPA Recommended Budget
Program Total:	1,742,984	1,753,725	2,338,254
FTE	15.15	15.11	15.03
S&EB	1,732,292	1,712,469	1,883,179
S&EB Offset	(269,385)	(320,000)	(318,588)
S&S	181,597	201,156	621,500
Cost Apply	98,480	160,100	150,050
Professional Services	-	-	2,113

Section	Group	Description	FY 17/18 JJCPA Actual	FY 18/19 JJCPA Budget	FY 19/20 JJCPA Recommended Budget
FTE Detail by Position Type					
CYRC	FTE	AFD ADMIN	0.04	0.03	0.02
CYRC	FTE	DEPUTY JUV CORRECTIONL OFCR II	10.00	10.00	10.00
CYRC	FTE	DEPUTY PROBATION OFFICER II	2.00	3.00	3.00
CYRC	FTE	OFFICE ASSISTANT	1.00	1.00	1.00
CYRC	FTE	RESEARCH STAFF	0.11	0.07	0.01
CYRC	FTE	SUPVG PROBATION OFFICER	1.00	1.00	1.00
NYRC	FTE	AFD ADMIN	0.04	0.03	0.02
NYRC	FTE	DEPUTY JUV CORRECTIONL OFCR II	10.00	10.00	10.00
NYRC	FTE	DEPUTY PROBATION OFFICER II	3.00	3.00	3.00
NYRC	FTE	OFFICE ASSISTANT	1.00	1.00	1.00
NYRC	FTE	RESEARCH STAFF	0.11	0.07	0.01
NYRC	FTE	SUPVG PROBATION OFFICER	1.00	1.00	1.00
Sub-Total: FTE Detail by Position Type			29.30	30.21	30.06
Salary & Employee Benefits					
CYRC	S&EB	AFD ADMIN	3,014	3,743	3,409
CYRC	S&EB	DEPUTY JUV CORRECTIONL OFCR II	1,039,853	1,085,105	1,226,007
CYRC	Overtime	DEPUTY JUV CORRECTIONL OFCR II - Overtime	17,683	15,542	21,499
CYRC	S&EB	DEPUTY PROBATION OFFICER II	308,352	405,356	465,081
CYRC	Overtime	DEPUTY PROBATION OFFICER II - Overtime	1,000	4,663	1,000
CYRC	S&EB	OFFICE ASSISTANT	64,672	61,071	64,895
CYRC	S&EB	RESEARCH STAFF	904	8,149	950
CYRC	S&EB	SUPVG PROBATION OFFICER	152,720	154,119	171,256
CYRC	Overtime	SUPVG PROBATION OFFICER - Overtime	372	1,554	400
NYRC	S&EB	AFD ADMIN	3,014	3,743	3,409
NYRC	S&EB	DEPUTY JUV CORRECTIONL OFCR II	1,108,723	1,073,333	1,178,483
NYRC	Overtime	DEPUTY JUV CORRECTIONL OFCR II - Overtime	22,203	16,537	22,403
NYRC	S&EB	DEPUTY PROBATION OFFICER II	361,142	379,652	426,009
NYRC	Overtime	DEPUTY PROBATION OFFICER II - Overtime	5,617	4,961	5,538
NYRC	S&EB	OFFICE ASSISTANT	58,711	58,921	64,291
NYRC	S&EB	RESEARCH STAFF	904	8,149	950
NYRC	S&EB	SUPVG PROBATION OFFICER	169,188	165,519	178,997
NYRC	Overtime	SUPVG PROBATION OFFICER - Overtime	2,790	1,654	3,099
Sub-Total: Salary & Employee Benefits			3,320,862	3,451,771	3,837,676
Salary & Employee Benefits - Offset					
CYRC	S&EB Offset	Title IV-E Offset	(176,144)	(120,000)	(197,221)
NYRC	S&EB Offset	Title IV-E Offset	(269,385)	(320,000)	(318,588)
Sub-Total: Salary & Employee Benefits - Offset			(445,529)	(440,000)	(515,809)
Services & Supplies					
CYRC	S&S	Building Rent	201,190	206,220	212,239
CYRC	S&S	Facilities Maintenance	19,313	14,500	21,000
CYRC	S&S	Supplies, Incentives	-	10,000	5,000
CYRC	S&S	Mileage/Travel/Training	-	500	500
NYRC	S&S	Building Rent	143,280	160,656	580,000
NYRC	S&S	Facilities Maintenance	33,926	30,000	35,000
NYRC	S&S	Supplies, Incentives	4,271	10,000	6,000
NYRC	S&S	Mileage/Travel/Training	120	500	500
Sub-Total: Services & Supplies			402,100	432,376	860,239
Cost Apply					
CYRC	Cost Apply	HCA - Children & Youth Services - JJCPA YRC - Central	128,149	230,000	150,000
CYRC	Cost Apply	COB - Clerk Services for JJCC Meetings (Direct Bill)	50	100	50
NYRC	Cost Apply	HCA - Children & Youth Services - JJCPA YRC - North	98,431	160,000	150,000
NYRC	Cost Apply	COB - Clerk Services for OCJJCC Meetings (Direct Bill)	50	100	50
Sub-Total: Cost Apply			226,679	390,200	300,100
Professional Services					
CYRC	Contracts	Social and Environmental Entrepreneurs- Bicycle Tree	-	-	2,113
NYRC	Contracts	Social and Environmental Entrepreneurs- Bicycle Tree	-	-	2,113
Sub-Total: Professional Services			-	-	4,225
Grand Total:			3,504,112	3,834,347	4,486,431