

AGENDA

REGULAR MEETING ORANGE COUNTY JUVENILE JUSTICE COORDINATING COUNCIL



Thursday, October 22, 2020, 3:30 P.M.

MEETING HELD BY ZOOM AND TELECONFERENCE ONLY

****Pursuant to the provisions of California Governor's Executive Order N-29-20, issued on March 17, 2020, this meeting will be held by Zoom and teleconference. Members of the public may attend and participate by following the instructions below.****

STEVE SENTMAN, Chair
Probation

DEBRA BAETZ
Social Services Agency

KELLI BELTRAN
Juvenile Court Representative

HETHER BENJAMIN
Community Based Organization Rep.

JARED DAHL
Sheriff-Coroner

TOM DARÉ
Local Law Enforcement

ANDREW DO
Orange County Board of Supervisors

JEFFREY NAGEL
Health Care Agency, Mental Health

MEGHAN MEDLIN
At Large Community Representative

NAZLY RESTREPO
Community Based Drug & Alcohol Rep.

TODD SPITZER
District Attorney

DARREN THOMPSON
Public Defender

LYNN GARRETT
Education Representative

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 press *9 following the Chair's invitation from the public to speak. Once acknowledged and prompted by the Chair or Clerk, you may begin to speak. 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.*

**** INSTRUCTIONS FOR ATTENDING THE MEETING BY TELECONFERENCE****

Members of the public may observe and participate in the meeting telephonically. To attend the meeting via teleconference please call:

- iPhone one-tap: US: +16699009128, 84616209017# or +13462487799, 84616209017# or
- Telephone: US: +1 669 900 9128 or +1 346 248 7799 or +1 253 215 8782 or +1 301 715 8592 or +1 312 626 6799 or +1 646 558 8656 (for higher quality, dial a number based on your current location)

Webinar ID: 846 1620 9017 (once you enter this code, you should be automatically connected to the call; you will remain on the line until meeting begins).

****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****

AGENDA – ORANGE COUNTY JUVENILE JUSTICE COORDINATING COUNCIL, October 22, 2020

AGENDA

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.

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 report – Orange County Juvenile Justice Coordinating Council – Ad Hoc Committee Recommendations: Building an Effective and Meaningful Comprehensive Multiagency Juvenile Justice Plan
3. Receive and file Final Board of State & Community Corrections (BSCC) FY 2019-20 JJCPA-YOBG Expenditure and Data Report sent to the BSCC
4. Receive and file 2020 Strategic Financial Plan Projections

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

NEXT MEETING:

February 22, 2021 Regular Meeting, 3:30 P.M.



STEVEN J. SENTMAN
CHIEF PROBATION OFFICER

Item 2

BRYAN PRIETO
ASSISTANT CHIEF PROBATION OFFICER

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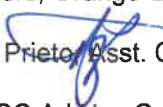
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SANTA ANA, CA 92711-0260

MEMORANDUM

DATE: October 15, 2020

TO: Steven J. Sentman, Chief Probation Officer, Chair - Orange County Juvenile Justice Coordinating Council (OCJJCC)

CC: Members, Orange County Juvenile Justice Coordinating Council (OCJJCC)

FROM:  Bryan Prieto, Asst. Chief Probation Officer, Chair - OCJJCC Ad Hoc Committee

SUBJECT: OCJJCC Ad Hoc Committee Findings/Recommendations

On behalf of the OCJJCC Ad Hoc Committee, I am pleased to present the following October 2020 Ad Hoc Committee Report.

The attached report would not have been accomplished were it not for the significant contributions of Betsy DeGarmoe (Orange County Department of Education), Kimberly Doyle (Orange County District Attorney), Lynn Garrett (Orange County Department of Education), Meghan Medlin, Jose Pelayo (Orange County Sheriff's Department), Nazly Restrepo (Orange County Bar Foundation), Ken Santini (Orange County Social Services Agency), Dawn Smith (Orange County Health Care Agency), and Darren Thompson (Orange County Public Defender).

I do also want to recognize Jamie Ross (Clerk of the Board) for scheduling and moderating the meetings on behalf of Ad Hoc Committee members and the public. Additionally, I would like to give special thanks to Probation's own Lisa Sato (Research Analyst IV) and Naomi Nguyen (Research Analyst III) for providing research data that greatly assisted with the Ad Hoc Committee's analysis. Finally, I would like to acknowledge Lisa Sato for assisting with the editing/formatting of the "draft" version of the attached report. Due in large part to her efforts, the Ad Hoc Committee needed only to make minor modifications to the "draft" report before it approved this final version that is being presented to you and other members of the OCJJCC for review/consideration.

Orange County Juvenile Justice Coordinating Council – Ad Hoc Committee Recommendations

Building an Effective and Meaningful Comprehensive Multiagency Juvenile Justice Plan



**Orange County Juvenile
Justice Coordinating Council
Ad Hoc Committee Report
October 2020**

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Executive Summary

During their regularly scheduled meeting this past July, the Orange County Juvenile Justice Coordinating Council (OCJJCC) approved the creation of an Ad Hoc Committee to review Juvenile Justice Crime Prevention Act (JJCPA) programs approved by the OCJJCC, as part of its comprehensive multiagency juvenile justice plan, and any outcome reporting of that plan required under JJCPA. The creation of this Ad Hoc Committee came after review of an audit report that was released by the state auditor in May of 2020. Representatives of the OCJJCC as well as the public were invited to provide recommendations on how the comprehensive plan may be better managed, the population of youth that should be the target of the plan and how the plan can be measured for success.

With the above in mind, the Ad Hoc Committee focused its analysis, findings and recommendations on five key areas: the membership/composition of the larger OCJJCC body, the definition of the target population, the process for developing the plan, the metrics that should be used to measure success and ultimately how JJCPA funds ought to be used. The recommendations were developed with an eye towards establishing a template that can be overlaid on the existing comprehensive plan and other plans created in the future. Additionally, these recommendations can be relied on to weather funding fluctuations or shortfalls, and/or manage any legislative changes that influence diversion efforts or have direct impacts on juvenile justice related operations.

Findings and Recommendations

Focus area: Membership/Composition of existing OCJJCC

Findings: The existing composition/membership of the OCJJCC complies with legal requirements.

Recommendations: In order to ensure consistent oversight of the OCJJCC comprehensive plan and balance government and community involvement the OCJJCC should consider:

- Maintaining an additional seat for a community-based juvenile service provider, or non-profit community-based juvenile social services organization, and;
- Update the OCJJCC by-laws and refine the requirements for OCJJCC membership.

Focus area: Definition of the target population

Findings: The OCJJCC has not adopted a uniform definition of local youth that may benefit from services provided through the OCJJCC's comprehensive plan.

Recommendations: In order to provide the OCJJCC with the flexibility to develop comprehensive plans that benefit youth in Orange County, the OCJJCC should consider:

- Adopting the definition of "at promise" youth as defined by 13825.4 PC. At promise youth are defined as, "persons age 5 to 20 years of age and who fall into one of more of the following categories..."
 1. Live in a high-crime or high-violence neighborhood as identified by local or federal law enforcement agencies.

2. Live in a low-economic neighborhood as identified by the U.S. Census or come from an impoverished family.
3. Are excessively absent from school or are doing poorly in school as identified by personnel from the youth's school.
4. Come from a socially dysfunctional family as identified by local or state social services agencies.
5. Have had one or more contacts with the police.
6. Have entered the juvenile justice system.
7. Are identified by the juvenile justice system as being at risk.
8. Are current or former gang members.
9. Have one or more family members living at home who are current or former members of a gang.
10. Are identified as wards of the court, as defined in Section 601 of the Welfare and Institutions Code.

Focus area: **Development/Management of OCJJCC Comprehensive Plan**

Findings: Currently, the OCJJCC meets quarterly, but reviews the plan and plan metrics once per fiscal year. Until recently, committee members would review key metrics and plan outcomes during the same meeting that the recommended plan for the next fiscal year, along with the funding for that plan, is approved.

Recommendations: In order to remain more current on the progress of youth participating in JJCPA funded programs, the OCJJCC should consider:

- Creating a permanent OCJJCC Ad Hoc Committee, or OCJJCC Working Group Sub-committee. This new committee would be required to meet regularly (e.g. monthly), review key metrics of the current comprehensive plan, seek out additional strategies that may be added to the plan in response to community safety or legislative changes, and report out/make recommendations at each OCJJCC quarterly meeting.

Focus area: **Metrics Used to Measure Comprehensive Plan Success**

Findings: The OCJJCC relies on demographic data (e.g. age at entry, gender, ethnicity, city of residence) to track program participants as well as certain behaviors (e.g. days in program, types of program exits, re-arrest) to “measure” program success.

Recommendations: In order to provide a more complete description of individual progress, and/or the development of youth within an identified group of youthful offenders, or at promise youth within a JJCPA funded program, the OCJJCC should consider:

- Implementing a “pre” and “post” program participation assessment in order to measure the program participant against him/herself.
- Tracking “protective factors” which may mitigate or reduce problematic behavior.
- Tracking the amount and influence of any training that was provided.

Focus area: **How JJCPA Funds Should be Utilized**

Findings:

The OCJCC currently uses JJCPA monies to fund strategies intended to divert youth from the juvenile justice system, reduce school truancy, reduce/mitigate the incidents of violence committed on local school campuses, address substance use disorders of juvenile probation youth, and utilize youth reporting centers, rather than secured detention, to address youthful acting out (including low level criminal acts) behavior.

Recommendations:

In order to ensure limited JJCPA funds/resources are used appropriately, the OCJCC should consider:

- Funding programs that have been proven to reduce crime and/or build the capacity (increase protective factors) of youthful participants.
- Funding programs that support comprehensive plans that are developed by the council described in 749.22 WIC and align with legislative requirements. Namely, comprehensive plans should include the following:
 1. An assessment of existing law enforcement, probation, education, mental health, health, social services, drug and alcohol and youth services resources that specifically target at-risk (at promise) juveniles, juvenile offenders, and their families.
 2. An identification and prioritization of the neighborhoods, schools, and other areas in the community that face a significant public safety risk from juvenile crime, such as gang activity, daylight burglary, late-night robbery, vandalism, truancy, controlled substances sales, firearm-related violence, and juvenile substance abuse and alcohol use.
 3. A local juvenile justice action strategy that provides for a continuum of responses to juvenile crime and delinquency and demonstrates a collaborative and integrated approach for implementing a system of swift, certain, and graduated responses for at-risk (at promise) youth and juvenile offenders.
- Programs proposed to be funded shall satisfy all of the following requirements:
 1. Be based on programs and approaches that have been demonstrated to be effective in reducing delinquency and addressing juvenile crime for any elements of response to juvenile crime and delinquency, including prevention, intervention, suppression, and incapacitation.
 2. Collaborate and integrate services of all existing resources (see above resources identified within the assessment process)
 3. Employ information sharing systems to ensure that county actions are fully coordinated, and designed to provide data for measuring the success of juvenile justice programs and strategies.

4. Adopt goals related to the outcome measures that shall be used to determine the effectiveness of the local juvenile justice action strategy.¹

¹ Schiff-Cardenas Crime Prevention Act of 2000 (AKA: Juvenile Justice Crime Prevention Act)
https://leginfo.legislature.ca.gov/faces/billTextClient.xhtml?bill_id=199920000AB1913

Orange County Juvenile Justice Coordinating Council Ad Hoc Committee Report

October 2020

Introduction

On June 26, 2019, during its regularly scheduled meeting, the Joint Legislative Audit Committee (JLAC) approved an audit of Juvenile Justice Crime Prevention Act (JJCPA) spending, decision-making, and reporting.² The decision to approve the audit came about following concerns raised by assembly members Jones-Sawyer and Garcia, along with senators Bradford and Skinner. In their letter to the JLAC, the above-mentioned legislative members indicated that counties use grant dollars to offset county salary and employee benefits (primarily probation department personnel) rather than collaborate with community providers, convene incomplete Juvenile Justice Coordinating Councils (JJCC), if at all, that do not include community based organizations, and provide incomplete or meaningless program data.³

Following audit approval, the state auditor conducted a JJCPA related audit of Kern, Los Angeles, Mendocino, San Joaquin, and Santa Barbara counties. The purpose of the audit was to review the counties' spending and reporting out of JJCPA funds received. Additionally, the state auditor reviewed the "... decision-making processes and evaluation of programs..." each of the five counties used in order to determine how JJCPA funds should be used. The findings of the audit were released to the public in May of 2020.

In general, the state auditor found that counties had weak JJCC oversight, operationalized inappropriate or outdated comprehensive plans, and misreported or failed to include outcomes information to the state that supported the use of JJCPA funding. Additionally, the state auditor noted that state level oversight was weak as well. Rather than working with counties to ensure comprehensive plans were up to date and met grant fund criteria, the Board of State and Community Corrections (Community Corrections) simply relegated its role to receiving comprehensive plans and posting these plans on its website, no matter how error ridden or outdated the plans were.⁴ The findings prompted other counties to review their own JJCPA related activities.

On July 23, 2020, during its regularly scheduled meeting, the Orange County Juvenile Justice Coordinating Council (OCJJCC) created an Ad Hoc Committee to review current JJCPA approved programs and reporting requirements. The Ad Hoc Committee, chaired by the Probation Department, met over the subsequent weeks to discuss the scope of the analysis, the process the group would use to develop its areas of focus, and determine how its review/recommendations would be provided to the

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https://legaudit.assembly.ca.gov/sites/legaudit.assembly.ca.gov/files/June%2026_Roll%20Call%20Votes_FINAL.pdf

³ <https://legaudit.assembly.ca.gov/sites/legaudit.assembly.ca.gov/files/2019-116%20Juvenile%20Justice%20Crime%20Prevention%20Act%20Funds%20%28Asm.%20Jones-Sawyer%29.pdf>

⁴ <https://www.auditor.ca.gov/pdfs/reports/2019-116.pdf>

OCJJCC. It was ultimately determined the following report, including its recommendations, would be presented during the regularly scheduled OCJJCC meeting on October 22, 2020.

In brief, the Ad Hoc Committee concentrated its analysis and recommended actions on five focus areas: **1) membership/composition of the existing OCJJCC, 2) the definition of the target population, 3) development/management of the OCJJCC comprehensive plan, 4) metrics used to measure comprehensive plan success, and 5) how JJCPA funds ought to be used.** The Ad Hoc Committee's findings/recommendations in each of these focus areas highlights areas where plan development and oversight can be improved. Ultimately, the recommendations were developed to ensure the OCJJCC can weather any/all funding fluctuations and/or legislation impacting juvenile operations that may materialize in the future.

Acknowledgements

Many thanks go to the OCJJCC Ad Hoc Committee members (please see insert), members of the County Executive Office, Probation Research and members of the public for their time and significant contribution in analyzing information for this report as well as developing recommendations for the OCJJCC. Finally, thanks go to Jamie Ross (Clerk of the Board) for coordinating and moderating the meetings on behalf of the Ad Hoc Committee.

AD HOC COMMITTEE ORANGE COUNTY JUVENILE JUSTICE COORDINATING COUNCIL

Bryan Prieto, Chair
Probation

Kimberly Doyle
District Attorney

Lynn Garrett
*Orange County Department of
Education*

Betsy DeGarmoe
*Orange County Department of
Education*

Jose Pelayo
Sheriff-Coroner

Meghan Medlin
At Large Community Rep.

Ken Santini
Social Services Agency

Nazly Restrepo
Community Based Drug/Alc Rep.

Darren Thompson
Public Defender

Dawn Smith
Health Care Agency

Orange County Juvenile Justice Coordinating Council (OCJJCC)

In its review, the state auditor determined local oversight of the JJCPA comprehensive plan including, but not limited to, development, management and funding of that local plan was generally weak in the counties reviewed. Of note, assuming the county had an operational Juvenile Justice Coordinating Council, was the fact that counties had a few key representative seats vacant especially those occupied by members of the community (e.g. community-based organizations). The Ad Hoc Committee reviewed the membership/composition of Orange County's local committee (i.e. OCJJCC) and determined that the existing group met all requirements.

History of the OCJJCC

On December 3, 1996, the Orange County Board of Supervisors adopted Resolution 96-830, authorizing the Chief Probation Officer to apply for Juvenile Crime Enforcement and Accountability Challenge Grant Program Planning funds. The Resolution also established the Orange County Juvenile Justice Coordinating Council (OCJJCC) to fulfill the purposes of 749.22 WIC. The Chief Probation Officer was appointed Chair of the OCJJCC which included 10 other representatives:

1. County Board of Supervisors representative
2. County Sheriff representative
3. County District Attorney representative
4. Local law enforcement representative
5. County Office of Education/local school districts representative
6. County Public Defender representative
7. County Department of Mental Health representative
8. County Department of Social Services representative
9. Community-based drug and alcohol program representative
10. At-large community representative

On November 10, 1998, the Orange County Board of Supervisors approved an expansion of the group to include three additional members in accordance with the grant funding requirement of the Juvenile Accountability Incentive Block Grant (JAIBG). This grant required the establishment of a Juvenile Crime Enforcement Coalition (JCEC) which included many of the same members as the OCJJCC. Additionally, the JCEC was required to conduct a jurisdiction-wide needs assessment and develop a local juvenile justice plan. Orange County's JCEC included the above-mentioned 11 members (including the Chief Probation Officer) and the following three expanded members.

11. A non-profit community-based juvenile social services organization
12. The Juvenile Court
13. The business community

Although the County would eventually stop pursuing JAIBG funding, the expanded OCJJCC remained to this day.

Current OCJCC

Despite the fact that it is not a requirement of 749.22 WIC or JJCPA, the Ad Hoc Committee recommends the OCJCC consists of its original eleven members and continues to have a membership seat for the Juvenile Court and a member of the community (preferably a juvenile services provider, or a community-based juvenile social services organization). Moving forward, this group will strike the necessary balance between government, court and community interests when it comes to crime reduction through the use of effective and/or research supported youth services. The existing vacant seat (i.e., Business Representative seat) can be set aside and occupied by a member of the community that aligns with the above description. Finally, the Ad Hoc Committee recommends the OCJCC by-laws be revised to outline the requirements for membership. For example, the by-laws may be rewritten to include a regularly scheduled (e.g. annual) affirmation of a member’s desire to remain on the council. Furthermore, the by-laws can be further refined to describe what should occur when a sitting member decides to withdraw from OCJCC involvement.

In light of the above, the following is offered for consideration:

Focus area: **Membership/Composition of existing OCJCC**

Findings: The existing composition/membership of the OCJCC complies with legal requirements.

Recommendations: In order to ensure consistent oversight of the OCJCC comprehensive plan and balance government and community involvement the OCJCC should consider:

- Maintaining an additional seat for a community-based juvenile service provider, or non-profit community-based juvenile social services organization, and;
- Update the OCJCC by-laws and refine the requirements for OCJCC membership.

Target Population

According to state auditor findings, four of the five counties reviewed did not formally define the “at-risk” population being served by the local plan. In fact, the same four counties did not formally identify the risk factors that made youth eligible to participate in (or be served by) JJCPA funded programs. While a review of the Orange County comprehensive plan provides some detail, the target population and the risk factors that make a youth eligible for support can be better defined.

The previous focus of Orange County’s comprehensive plan was on a very specific group of youthful offenders. Based on research conducted by the Orange County Probation Department, JJCPA monies were utilized to support a collaborative partnership intended to manage youthful offenders known as the 8% population.⁵ Generally speaking, these “chronic recidivists” were 15 years or younger at the time of their first case disposition, and exhibited at least three of the following “risk” behaviors: poor performance/behavior at school, dysfunctional family dynamics, substance abuse, and/or delinquent

⁵ <https://www.ocgov.com/gov/probation/about/8percent/findings>

behavior. Over time, the funds required to support Probation’s Youth and Family Resource Center (YFRC) model of intervention for 8% youth diminished and the program closed.

While there are no specific youth risk factors currently identified, the present comprehensive plan does look to divert first time offenders away from the juvenile justice system, reduce/mitigate violent crime on school campuses, use youth reporting center interventions, rather than secure detention, to address youthful offender acting out behavior (including low level criminal offenses), and address substance use disorder issues amongst wards of the court.

In light of the above, the Ad Hoc Committee recommends the adoption of a formal target population definition. Leveraging a unified target population definition would greatly assist the OCJJCC in developing and maintaining a comprehensive plan that focuses support/services to the needs of its specific youthful offenders. Through its deliberations, the Ad Hoc Committee believes the definition of “at promise” youth as defined in 13825.4 PC should be utilized to support the OCJJCC’s current and future efforts.

13825.4 PC was amended on October 12, 2019 to replace the term “at risk” with the term “at promise.” There was no substantive change that occurred as a result because the definition included 10 specific characteristics that were to be considered if a youth were to be identified as belonging to this specific category. Currently the definition of “at promise” youth is, “... persons age 5 to 20 years of age and who fall into one or more of the following categories...”

1. Live in a high-crime or high-violence neighborhood as identified by local or federal law enforcement agencies.
2. Live in a low-economic neighborhood as identified by the U.S. Census or come from an impoverished family.
3. Are excessively absent from school or are doing poorly in school as identified by personnel from the youth’s school.
4. Come from a socially dysfunctional family as identified by local or state social services agencies.
5. Have had one or more contacts with the police.
6. Have entered the juvenile justice system.
7. Are identified by the juvenile justice system as being at risk.
8. Are current or former gang members.
9. Have one or more family members living at home who are current or former members of a gang.
10. Are identified as wards of the court, as defined in Section 601 of the Welfare and Institutions Code.

Although the above definition was created in support of the California Gang, Crime and Violence Prevention Partnership⁶, it does provide the OCJJCC with broad latitude to develop diversion and other juvenile justice strategies that reduce crime and meet the needs of its specific targeted youth population.

In light of the above, the following is offered for consideration:

Focus area:	Definition of the target population
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⁶ See 13825.2 PC – definition of California Gang, Crime and Violence Prevention Partnership program administered by the Department of Justice.

Findings: The OCJJCC has not adopted a uniform definition of local youth that may benefit from services provided through the OCJJCC’s comprehensive plan.

Recommendations: In order to provide the OCJJCC with the flexibility to develop comprehensive plans that benefit youth in Orange County, the OCJJCC should consider:

- Adopting the definition of “at promise” youth as defined by 13825.4 PC

OCJJCC Comprehensive Plan

The state auditor noted counties made little or no changes to their local juvenile justice coordinating council plans despite significant legislative changes. For example, San Joaquin County indicated it made no changes because its local plan met the minimum requirements of Community Corrections. Kern County simply stated that there was no need to change its plan, while Mendocino County could offer no explanation as to why its local plan was rarely updated.

Although Orange County’s local comprehensive plan underwent several significant changes, the process for review/approval became rote over time. As indicated previously in this report, a great deal of JJCPA funding was utilized to manage Probation’s 8% population through the YFRC model. JJCPA funds were also used to support incarcerated youth that were dealing with substance use disorder issues. When the aforementioned JCEC was established, JAIBG dollars were leveraged to support the District Attorney and Probation’s efforts in prosecuting and managing a burgeoning juvenile sex offender population. Although other strategies would ultimately be added to the plan when funding was available, the OCJJCC/JCEC only met once a year for the purposes of reviewing population trends and the prior year’s outcomes and approving the proposed plan for the next fiscal year. This process continued until April of 2020.

On April 23, 2020, during a special meeting, the OCJJCC met to approve the Fiscal Year 2020/2021 JJCPA recommended program budget, and the Fiscal Year 2020/2021 comprehensive plan. Additionally, the OCJJCC approved changes to the by-laws to require more frequent meetings (i.e. quarterly rather than annually) of the group. Although requiring more frequent OCJJCC meetings is a step in the right direction, the Ad Hoc Committee agrees a more frequent review/analysis of the approved plan may further assist the OCJJCC in its quarterly deliberations.

Upon review of the OCJJCC/JCEC’s history and considering the group’s desire to convene more frequent meetings, the Ad Hoc Committee recommends the formation of a permanent Ad Hoc Committee, or OCJJCC Working Group. This latter group would be required to meet regularly (e.g. monthly) to review elements that may influence the OCJJCC’s comprehensive plan such as population trends, program outcomes, and changes in the juvenile justice landscape. Additionally, this group could serve as the first stop for any community based, or for-profit service provider that wishes to be considered to offer services to the OCJJCC’s targeted population. The chair of the group could provide a report out (at each quarterly meeting), which in turn could greatly assist the OCJJCC in determining the effectiveness of the existing plan or discuss options for plan modification/enhancement.

In light of the above, the following is offered for consideration:

Focus area: **Development/Management of OCJJCC Comprehensive Plan**

Findings: Currently, the OCJJCC meets quarterly, but reviews the plan and plan metrics once per fiscal year. Until recently, committee members would review key metrics and plan outcomes during the same meeting that the recommended plan for the next fiscal year, along with the funding for that plan, is approved.

Recommendations: In order to remain more current on the progress of youth participating in JJCPA funded programs, the OCJJCC should consider:

- Creating a permanent OCJJCC Ad Hoc Committee, or OCJJCC Working Group Sub-committee. This new committee would be required to meet regularly (e.g. monthly), review key metrics of the current comprehensive plan, seek out additional strategies that may be added to the plan in response to community safety or legislative changes, and report out/make recommendations at each OCJJCC quarterly meeting.

Metrics to Measure Success

In its review, the state auditor noted that counties visited could not generally prove the effectiveness of their JJCPA funded programs. In fact, four of the five counties simply used JJCPA funds to offset the costs of their probation department operations. Ultimately, it was determined that counties could not coalesce its data to produce meaningful evaluations of program effectiveness. In the end, the general finding was that counties could improve their ability to measure program effectiveness by using JJCPA dollars to improve data collection.

Orange County has established a long history of relying on data and research analysis to support its business operations. The reliance on data and the analysis of that data, particularly by Probation's research function, has greatly assisted in the development of the comprehensive plan and other strategies that have been proven to reduce crime. More specifically, Probation's research team has greatly assisted the department in improving upon its effectiveness in both the juvenile and adult arenas. That being said, the Ad Hoc Committee recommends the OCJJCC turn to the body of research evidence that is present within the field of mental/behavioral health when considering the effectiveness of its JJCPA funded programs.

There exists a body of research that indicates increasing the presence of "protective factors" in young people has a positive effect on reducing the prevalence of future mental health/behavioral health issues later in life. A protective factor is defined as, "a characteristic at the biological, psychological, family, or community (including peers and culture) level that is associated with a lower likelihood of problem outcomes or that reduces the negative impact of a risk factor on problem outcomes."⁷ A youth, for example, exhibiting poor performance at school, showing aggression towards peers, or associating with groups that accept drug/alcohol as part of their social norm would benefit from the increase of protective factors such as mentors/support systems that encourage positive engagement in school/social activities, establish clear expectations of behavior, and physical/psychological safety.

⁷ O'Connell, M. E., Boat, T., & Warner, K. E.. (2009). *Preventing mental, emotional, and behavioral disorders among young people: Progress and possibilities*. Washington, DC: The National Academies Press; and U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration (2009).

The Ad Hoc Committee agrees that the goal of the OCJJCC plan is to reduce certain behaviors in youthful offenders (e.g. re-arrest). The effectiveness of the plan's strategy, however, should also include how certain protective factors increased. Ultimately, the Ad Hoc Committee believes that a youth's likelihood to re-offend and/or remain in the juvenile justice system will be significantly reduced if the individual's capacity for more successful autonomy is increased.

In light of the above, the following is offered for consideration:

Focus area: Metrics Used to Measure Comprehensive Plan Success

Findings: The OCJJCC relies on demographic data (e.g. age at entry, gender, ethnicity, city of residence) to track program participants as well as certain behaviors (e.g. days in program, types of program exits, re-arrest) to "measure" program success.

Recommendations: In order to provide a more complete description of individual progress, and/or the development of youth within an identified group of youthful offenders, or at promise youth within a JJCPA funded program, the OCJJCC should consider:

- Implementing a "pre" and "post" program participation assessment in order to measure the program participant against him/herself.
- Tracking "protective factors" which may mitigate or reduce problematic behavior.
- Tracking the amount and influence of any training that was provided.

JJCPA Funding

As indicated previously in this report, the OCJJCC approved its comprehensive plan for Fiscal Year 2020/2021. That plan and the funding for that plan was submitted to the Orange County Board of Supervisors for review as well as Community Corrections for acceptance/posting. The focus of the plan for Fiscal Year 2020/2021 will be to divert eligible youth away from the juvenile justice system, reduce school truancy, reduce/mitigate incidents of violence on local school campuses, address substance use disorders of juvenile probation youth, and utilize youth reporting centers, rather than secured detention, to address youthful acting out (including low level criminal acts) behavior.

Moving forward, the Ad Hoc Committee recommends the OCJJCC use its JJCPA resources to support programs that have been proven to reduce crime and/or build the capacity of the OCJJCC's intended/targeted population. In other words, JJCPA funds should be utilized to support "at promise" and/or youthful offenders that cannot, or do not qualify for other youthful programs. This is not to suggest that the current approved OCJJCC plan is not a laudable pursuit. Rather, it is a reminder that other initiatives—in existence today, or soon to be—may address the needs of youth that are the focus of the current plan.

The County of Orange is currently developing its Integrated Services Model for Community Corrections. The focus of this model is to use existing resources to reduce the number of individuals with mental illness and/or substance use disorder issues from cycling in and out of the County's jail system, treat those that are causing harm to society or themselves, and diverting juveniles and young adults from the criminal justice system. In order to achieve the model's goals the County is leveraging existing facilities/resources and working towards enhancing its partnerships with community-based

organizations to increase “in reach services” intended on improving re-entry of juvenile and adult system involved individuals and fortifying post custody services for juveniles/adults transitioning back out into their respective communities. As the initiative continues to develop, some youth once served by the OCJJCC comprehensive plan may instead be eligible to participate in the County’s more comprehensive system of care.

Now more than ever is an opportunity to focus resources on a targeted population determined by the OCJJCC. By focusing its finite resources on specific youthful offenders and their needs, the OCJJCC runs less of a risk of providing duplicative support, or servicing youth that may have derived benefit from other support systems such as the County’s larger Integrated Services Model. With a more focused effort, the OCJJCC also has greater opportunity to collaborate with the community to operationalize alternative strategies that have proven results.

In light of the above, the following is offered for consideration:

Focus area: **How JJCPA Funds Should be Utilized**

Findings: The OCJJCC currently uses JJCPA monies to fund strategies intended to divert youth from the juvenile justice system, reduce school truancy, reduce/mitigate the incidents of violence committed on local school campuses, address substance use disorders of juvenile probation youth, and utilize youth reporting centers, rather than secured detention, to address youthful acting out (including low level criminal acts) behavior.

Recommendations: In order to ensure limited JJCPA funds/resources are used appropriately, the OCJJCC should consider:

- Funding programs that have been proven to reduce crime and/or build the capacity (increase protective factors) of youthful participants.
- Funding programs that support comprehensive plans that are developed by the council described in 749.22 WIC and align with legislative requirements. Namely, comprehensive plans should include the following:
 5. An assessment of existing law enforcement, probation, education, mental health, health, social services, drug and alcohol and youth services resources that specifically target at-risk (at promise) juveniles, juvenile offenders, and their families.
 6. An identification and prioritization of the neighborhoods, schools, and other areas in the community that face a significant public safety risk from juvenile crime, such as gang activity, daylight burglary, late-night robbery, vandalism, truancy, controlled substances sales, firearm-related violence, and juvenile substance abuse and alcohol use.
 7. A local juvenile justice action strategy that provides for a continuum of responses to juvenile crime and delinquency and demonstrates a collaborative and integrated approach for implementing a system of swift, certain, and graduated responses for at-risk (at promise) youth and juvenile offenders.

- Programs proposed to be funded shall satisfy all of the following requirements:
 1. Be based on programs and approaches that have been demonstrated to be effective in reducing delinquency and addressing juvenile crime for any elements of response to juvenile crime and delinquency, including prevention, intervention, suppression, and incapacitation.
 2. Collaborate and integrate services of all existing resources (see above resources identified within the assessment process)
 3. Employ information sharing systems to ensure that county actions are fully coordinated, and designed to provide data for measuring the success of juvenile justice programs and strategies.
 4. Adopt goals related to the outcome measures that shall be used to determine the effectiveness of the local juvenile justice action strategy.⁸

⁸ Schiff-Cardenas Crime Prevention Act of 2000 (AKA: Juvenile Justice Crime Prevention Act)
https://leginfo.legislature.ca.gov/faces/billTextClient.xhtml?bill_id=199920000AB1913

Conclusion

In May of 2020, the state auditor conducted a review of five counties. The focus of that evaluation was to review the spending and reporting out of funds received as required by JJCPA. In general, the state auditor found that local and state oversight of comprehensive plan development was weak, plans were found to be outdated and outcome reporting of those plans was misreported or non-existent.

The above review prompted the OCJJCC to create an Ad Hoc Committee tasked with reviewing its own local oversight mechanisms, process of developing/managing the comprehensive plan and measuring for success in order to determine if further funding is appropriate. The Ad Hoc Committee met, and, along with the public, completed an analysis as requested by the OCJJCC. Additionally, the Ad Hoc Committee developed a few recommendations that are believed to assist the OCJJCC in weathering funding fluctuations as well as any upcoming legislative changes that will have direct impacts on juvenile diversion program efforts, and/or formal juvenile justice operations. In light of recent legislation including Senate Bill 823, which adds a new level of bureaucracy to the development/oversight of multidisciplinary juvenile justice plans, and Assembly Bill 901 which effectively removes the ability of the juvenile court to manage a youth determined to be a habitual truant, the recommendations will greatly assist the OCJJCC in fashioning a plan that will address the needs of its targeted youth population now and into the future.



Juvenile Justice Crime Prevention Act - Youthful Offender Block Grant
2019 Expenditure and Data Report
Due Date: October 1, 2020

On or before October 1, 2020, each county is required to submit to the Board of State & Community Corrections (BSCC) a report on its Juvenile Justice Crime Prevention Act (JJCPA) and Youthful Offender Block Grant (YOBG) programs during the preceding year. For JJCPA this requirement can be found at Government Code (GC) Section 30061(b)(4)(C) and for YOBG it can be found at Welfare & Institutions Code Section (WIC) 1961(c). These code sections both call for a consolidated report format that includes a description of the programs and other activities supported by JJCPA and/or YOBG funds, an accounting of all JJCPA and YOBG expenditures during the prior fiscal year, and countywide juvenile justice trend data.

Prior to submitting this report save the file using the following naming convention: "**(County Name) 2019 JJCPA-YOBG Report.**" For example, Yuba County would name its file "Yuba 2019 JJCPA-YOBG Report".

Once the report is complete, attach the file to an email and send it to: **JJCPA-YOBG@bscc.ca.gov**. All reports will be posted to the BSCC website. We encourage you to review your report for accuracy before sending it to the BSCC. Please do **NOT** change the report form to a PDF document.

A. CONTACT INFORMATION

COUNTY NAME	DATE OF REPORT
Orange	9/23/2020

B. PRIMARY CONTACT

NAME	TITLE
Bryan Prieto	Assistant Chief Probation Officer
TELEPHONE NUMBER	EMAIL ADDRESS
714-645-7002	bryan.prieto@prob.ocgov.com

C. SECONDARY CONTACT (OPTIONAL)

NAME	TITLE
Dat Thomas	CEO Budget Support Analyst
TELEPHONE NUMBER	EMAIL ADDRESS
714-834-2320	dat.thomas@ocgov.com

COMPLETING THE REMAINDER OF THE REPORT:

The report consists of several worksheets. Each worksheet is accessed by clicking on the labeled tabs below. (You are currently in the worksheet titled "**CONTACT INFORMATION**".) Complete the report by providing the information requested in each worksheet.

On the worksheet "**REPORT 1**," you will pull data directly from your Juvenile Court & Probation Statistical System (JCPSS) Report 1 that you received from the California Department of Justice (DOJ) for 2018. Similarly, for the worksheet labeled "**REPORT 3**," you will pull information directly from your 2018 JCPSS Report 3. On the worksheet "**ARREST DATA**," you will obtain data from the DOJ's Open Justice public website.

On the worksheet "**TREND ANALYSIS**," you will describe how the programs and activities funded by JJCPA-YOBG have, or may have, contributed to the trends seen in the data included in REPORT 1, REPORT 3, and ARREST DATA.

On the "**EXPENTITURE DETAILS**" worksheet, you are required to provide a detailed accounting of actual expenditures for each program, placement, service, strategy, or system enhancement that was funded by JJCPA and/or YOBG during the preceding fiscal year. This worksheet is also where you are asked to provide a description of each item funded.

COUNTYWIDE JUVENILE JUSTICE DATA for:**Orange**

In the blank boxes below, enter the data from your Report 1 received from DOJ as titled below:

**Referrals of Juveniles to Probation Departments for Delinquent Acts, January 1 - December 31, 2019
Age by Referral Type, Gender, Race/Ethnic Group, Referral Source, Detention, Prosecutor Action, and Probation
Department Disposition
Report 1**

Probation Department Disposition

Informal Probation	133
Diversions	-
Petitions Filed	2,794

Gender (OPTIONAL)

Male	3,630
Female	1,131
TOTAL	4,761

Race/Ethnic Group (OPTIONAL)

Hispanic	3,275
White	762
Black	335
Asian	114
Pacific Islander	21
Indian	4
Unknown	250
TOTAL	4,761

Please use this space to explain any exceptions and/or anomalies in the data reported above:

Diversion cases are lumped together with 654.1 W&I cases.

COUNTYWIDE JUVENILE JUSTICE DATA for:**Orange**

In the blank boxes below, enter the data from your Report 3 received from DOJ as titled below:

Juvenile Court Dispositions Resulting From Petitions for Delinquent Acts, January 1 - December 31, 2019
Age by Petition Type, Sex, Race/Ethnic Group, Defense Representation, Court Disposition and Wardship Placement
Report 3

Petition Type

New	1,161
Subsequent	1,633
TOTAL	2,794

Court Disposition

Informal Probation	232
Non-Ward Probation	257
Wardship Probation	1,747
Diversion	-
Deferred Entry of Judgement	67

Wardship Placements

Own/Relative's Home	867
Non-Secure County Facility	-
Secure County Facility	876
Other Public Facility	-
Other Private Facility	-
Other	3
California Youth Authority*	1
TOTAL	1,747

Subsequent Actions

Technical Violations	-
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Sex (OPTIONAL)

Male	2,181
Female	613
TOTAL	2,794

Race/Ethnic Group (OPTIONAL)

Hispanic	2,038
White	359
Black	218
Asian	47
Pacific Islander	19
Indian	3
Unknown	110
TOTAL	2,794

Please use this space to explain any exceptions and/or anomalies in the data reported above:

Probation Violations are entered under Court action (whether sustained or dismissed).

* The JCPSS reports show "California Youth Authority," however it is now called the "Division of Juvenile Justice."

COUNTYWIDE JUVENILE JUSTICE DATA for:

Orange

*In the blank boxes below, enter your juvenile arrest data from last year (2019).
Arrest data by county can be found at:*

<https://openjustice.doj.ca.gov/crime-statistics/arrests>

Arrests

Felony Arrests	884
Misdemeanor Arrests	1,190
Status Arrests	545
TOTAL	2,619

Gender (OPTIONAL)

Male	1,875
Female	744
TOTAL	2,619

Race/Ethnic Group (OPTIONAL)

Black	165
White	531
Hispanic	1,720
Other	203
TOTAL	2,619

Please use this space to explain any exceptions and/or anomalies in the data reported above:

ANALYSIS OF COUNTYWIDE TREND DATA for:**Orange****Government Code Section 30061(b)(4)(C)(iv) & WIC Section 1961(c)(3)**

Provide a summary description or analysis, based on available information, of how the programs, placements, services, strategies or system enhancements funded by JJCPA-YOBG have, or may have, contributed to, or influenced, the juvenile justice data trends identified in this report.

Juvenile arrests in Orange County dropped every year for the last 5 years, resulting in an overall decrease of 46% from 2015 to 2019. Over the same time period, there was a slight overall decrease in the number of youth put on Formal Probation Wardship, with an increase in youth assigned to Non-Ward Probation, Court-Ordered Informal Probation, and Deferred Entry of Judgement.

ACCOUNTING OF JJCPA-YOBG EXPENDITURES for:**Orange**

Use the template(s) below to report the programs, placements, services, strategies, and/or system enhancements you funded in the preceding fiscal year. Use a separate template for each program, placement, service, strategy, or system enhancement that was supported with JJCPA and/or YOBG funds. If you need more templates than provided, click on the "Add'l EXPENDITURE DETAIL Forms" tab.

Start by indicating the name of the first program, placement, service, strategy, or system enhancement that was funded with JJCPA and/or YOBG funds last year. Next indicate the expenditure category using the drop down list provided in the Expenditure Category portion on each of the templates.

List of Expenditure Categories and Associated Numerical Codes

	Code	Expenditure Category	Code	Expenditure Category	
Placements	1	Juvenile Hall	5	Private Residential Care	
	2	Ranch	6	Home on Probation	
	3	Camp	7	Other Placement	
	4	Other Secure/Semi-Secure Rehab Facility			
	Code	Expenditure Category	Code	Expenditure Category	
Direct Services	8	Alcohol and Drug Treatment	26	Life/Independent Living Skills	
	9	After School Services		Training/Education	
	10	Aggression Replacement Therapy	27	Individual Mental Health Counseling	
	11	Anger Management Counseling/Treatment	28	Mental Health Screening	
	12	Development of Case Plan	29	Mentoring	
	13	Community Service	30	Monetary Incentives	
	14	Day or Evening Treatment Program	31	Parenting Education	
	15	Detention Assessment(s)	32	Pro-Social Skills Training	
	16	Electronic Monitoring	33	Recreational Activities	
	17	Family Counseling	34	Re-Entry or Aftercare Services	
	18	Functional Family Therapy	35	Restitution	
	19	Gang Intervention	36	Restorative Justice	
	20	Gender Specific Programming for Girls	37	Risk and/or Needs Assessment	
	21	Gender Specific Programming for Boys	38	Special Education Services	
	22	Group Counseling	39	Substance Abuse Screening	
	23	Intensive Probation Supervision	40	Transitional Living Services/Placement	
	24	Job Placement	41	Tutoring	
	25	Job Readiness Training	42	Vocational Training	
			43	Other Direct Service	
		Code	Expenditure Category	Code	Expenditure Category
	Capacity	44	Staff Training/Professional Development	48	Contract Services
	Building/	45	Staff Salaries/Benefits	49	Other Procurements
	Maintenance	46	Capital Improvements	50	Other
	Activities	47	Equipment		

For each program, placement, service, strategy, or system enhancement, record actual expenditure details for the preceding fiscal year. Expenditures will be categorized as coming from one or more of three funding sources - JJCPA funds, YOBG funds, and other funding sources (local, federal, other state, private, etc.). Be sure to report all JJCPA and YOBG expenditures for the preceding fiscal year irrespective of the fiscal year during which the funds were allocated. Definitions of the budget line items are provided on the next page.

ACCOUNTING OF JJCPA-YOBG EXPENDITURES for:**Orange**

Salaries and Benefits includes all expenditures related to paying the salaries and benefits of county probation (or other county department) employees who were directly involved in grant-related activities.

Services and Supplies includes expenditures for services and supplies necessary for the operation of the project (e.g., lease payments for vehicles and/or office space, office supplies) and/or services provided to participants and/or family members as part of the project's design (e.g., basic necessities such as food, clothing, transportation, and shelter/housing; and related costs).

Professional Services includes all services provided by individuals and agencies with whom the County contracts. The county is responsible for reimbursing every contracted individual/agency.

Community-Based Organizations (CBO) includes all expenditures for services received from CBO's. **NOTE:** *If you use JJCPA and/or YOBG funds to contract with a CBO, report that expenditure on this line item rather than on the Professional Services line item.*

Fixed Assets/Equipment includes items such as vehicles and equipment needed to implement and/or operate the program, placement, service, etc. (e.g., computer and other office equipment including furniture).

Administrative Overhead includes all costs associated with administration of the program, placement, service, strategy, and/or system enhancement being supported by JJCPA and/or YOBG funds.

Use the space below the budget detail to provide a narrative description for each program, placement, service, strategy, and/or system enhancement that was funded last year. *To do so, double click on the response box provided for this purpose.*

Repeat this process as many times as needed to fully account for all programs, placements, services, strategies, and systems enhancements that were funded with JJCPA and/or YOBG during the last fiscal year. Keep in mind that this full report will be posted on the BSCC website in accordance with state law.

And, as previously stated, we **strongly suggest you use Spell Check** before returning to the BSCC.

ACCOUNTING OF JJCPA-YOBG EXPENDITURES for:**Orange****1. Program, Placement, Service, Strategy, or System Enhancement**

Name of program, placement, service, strategy or system enhancement (Required):	Substance Use Disorder Programs		
Expenditure Category (Required):	Camp		
	JJCPA Funds	YOBG Funds	All Other Funds (Optional)
Salaries & Benefits:	\$ 6,124,337		
Services & Supplies:	\$ 8,335		
Professional Services:	\$ 426,602		
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:	\$ 1,997		
Other Expenditures (List Below):			
TOTAL:	\$ 6,561,271	\$ -	\$ -
Provide a description of the program, placement, service, strategy or system enhancement that was funded with JJCPA and/or YOBG funds in the preceding fiscal year. For example, you might want to include information on the types of youth served, prevention services you provided, your accomplishments, any barriers encountered, and what specifically JJCPA and/or YOBG funds paid for.			
<p>The Substance Use Disorder Programs include programs tailored to both male youth and female youth. The Addiction, Substance Abuse Education and Recognition Treatment (ASERT) program and the Sobriety Through Education and Prevention (STEP) program are based on the Therapeutic Community model for substance abuse treatment program with the addition of the Aggression Replacement Training cognitive-behavior program specific to addressing criminal recidivism. Youth in the program receive individual therapy focusing on the treatment of co-occurring disorders and cognitive-behavioral therapy. Family therapy is provided based on an assessment of needs by the clinician. Research has shown that strategies that target criminal thinking and substance abuse reduces the likelihood of reoffending by individuals assessed to be at high risk to recidivate.</p> <p>Services provided within the ASERT and STEP programs include:</p> <ul style="list-style-type: none"> •Intensive drug counseling by clinical psychologists and alcohol and drug abuse services counselors •Integrated case assessment and planning involving unit staff, education staff and collateral resources •Multi-disciplinary education lab that provides computerized diagnostic evaluation of reading, language arts and math competencies •Occupational training and job placement services •Comprehensive psychological and substance abuse assessment and treatment services provided by a psychologist and drug counselor •Assessment of academic skills and development of an individualized plan to address skill deficits by a school counselor •Gender-specific programming that includes individualized and group counseling services and women's issues discussion groups •Expanded use of the Just Beginnings parenting education curriculum •Mentoring and counseling support services during post-release •Centralized oversight of the program by a unit coordinator •Monthly case conferences with the youth and treatment team to discuss youth's progress in the program and transition plan for release back into the community •Regular monitoring of youthful offenders' success utilizing incentives as included in the Probation Juvenile Incentives program approved by the Board of Supervisors •Collaboration between county partners such as Health Care Agency and Probation Department and community partners (Department of Education/Safe Schools, North Regional Occupational Program, Orange County Bar Foundation) 			

ACCOUNTING OF JJCPA-YOBG EXPENDITURES for: Orange

2. Program, Placement, Service, Strategy, or System Enhancement

Name of program, placement, service, strategy or system enhancement (Required):	Juvenile Recovery Court		
Expenditure Category (Required):	Alcohol and Drug Treatment		
	JJCPA Funds	YOBG Funds	All Other Funds (Optional)
Salaries & Benefits:	\$ 727,692		\$ 65,868
Services & Supplies:	\$ 13,945		
Professional Services:	\$ 29,158		
Community Based Organizations:	\$ 16,771		
Fixed Assets/Equipment:			
Administrative Overhead:	\$ 1,997		
Other Expenditures (List Below):			
TOTAL:	\$ 789,563	\$ -	\$ 65,868

Provide a description of the program, placement, service, strategy or system enhancement that was funded with JJCPA and/or YOBG funds in the preceding fiscal year. For example, you might want to include information on the types of youth served, prevention services you provided, your accomplishments, any barriers encountered, and what specifically JJCPA and/or YOBG funds paid for.

Juvenile Recovery Court (JRC) is based on a model where an interactive judicial officer leads an interdisciplinary team including the District Attorney, Public Defender, Probation, Health Care Agency clinicians, and parents to address a youth's substance abuse issues. The model has been shown effective nationally. The research conducted by the Orange County Probation Department has shown reduced recidivism and substance use.

JRC is a collaborative program for youthful offenders demonstrating an escalating pattern of drug and alcohol use. JRC provides intensive supervision and treatment for substance abuse to these youth as an alternative to incarceration. There are five program phases, including an initial 30-day orientation period. The primary JRC goals are to increase sobriety and reduce recidivism while reducing the reliance on incarceration. Participants can complete the program in a minimum of nine months. When a youth graduates, all charges and stayed time are dismissed and wardship is terminated.

Services provided within JRC include the following:

- Participation in weekly individual and group therapy sessions
- Attendance at weekly self-help meetings
- Weekly reporting to the probation officer for progress checks and drug testing
- Regular attendance in school with no behavior problems reported.
- Compliance with all court-ordered terms and conditions and regularly scheduled weekly, bi-monthly, or monthly court appearances for progress reviews
- Regular monitoring of youthful offenders' success utilizing incentives as included in the Probation Juvenile Incentives program approved by the Board of Supervisors
- Collaboration between county partners such as District Attorney, Health Care Agency, Juvenile Court, Public Defender, Probation Department and community collaborates (Parent Empowerment Program).

ACCOUNTING OF JJCPA-YOBG EXPENDITURES for:**Orange****3. Program, Placement, Service, Strategy, or System Enhancement**

Name of program, placement, service, strategy or system enhancement (Required):	Decentralized Intake/Sheriff's Prevention Program		
Expenditure Category (Required):	Contract Services		
	JJCPA Funds	YOBG Funds	All Other Funds (Optional)
Salaries & Benefits:	\$ 16,677		
Services & Supplies:	\$ 203		
Professional Services:	\$ 350,705		
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:	\$ 1,997		
Other Expenditures (List Below):			
TOTAL:	\$ 369,582	\$ -	\$ -

Provide a description of the program, placement, service, strategy or system enhancement that was funded with JJCPA and/or YOBG funds in the preceding fiscal year. For example, you might want to include information on the types of youth served, prevention services you provided, your accomplishments, any barriers encountered, and what specifically JJCPA and/or YOBG funds paid for.

The Decentralized Intake Program (DCI) is modeled after diversion programs, which attempt to minimize the effects of labeling, associated with offending and limit the opportunities youth have to associate with antisocial peers by reducing their contact and exposure to the juvenile justice system. Evidence-based principles of the Risk/Needs/Responsivity model support minimizing intervention by the juvenile justice system for lower risk offenders.

DCI increases the level of counseling and diversion services for at-risk youth in the unincorporated areas and cities serviced by the Orange County Sheriff's Department. DCI staff offers timely assessment and a progression of intervention services to youth and their families near their homes. The primary goal of DCI is to reduce the number of at-risk youth that progress further in the juvenile justice system through prompt assessment and linkage to appropriate services at the earliest possible point.

Services provided within DCI include:

- Expedited processing of youth arrested and referred to needed resources
- Referral of DCI youth and their families to local resources, programs and classes for appropriate intervention services when possible
- Informal consultations among the on-site operations staff for purposes of making more informed decisions about certain cases
- Collaboration between county partners such as Orange County Sheriff's Department, Probation Department and community collaborates (Pepperdine Resource, Youth Diversion and Education (PRYDE))

ACCOUNTING OF JJCPA-YOBG EXPENDITURES for:**Orange****4. Program, Placement, Service, Strategy, or System Enhancement**

Name of program, placement, service, strategy or system enhancement:	Truancy Response Program		
Expenditure Category:	Other Direct Service		
	JJCPA Funds	YOBG Funds	All Other Funds (Optional)
Salaries & Benefits:	\$ 567,210		
Services & Supplies:	\$ 3,775		
Professional Services:	\$ 502		
Community Based Organizations:	\$ 77,213		
Fixed Assets/Equipment:			
Administrative Overhead:	\$ 1,997		
Other Expenditures (List Below):			
TOTAL:	\$ 650,697	\$ -	\$ -

Provide a description of the program, placement, service, strategy or system enhancement that was funded with JJCPA and/or YOBG funds in the preceding fiscal year. For example, you might want to include information on the types of youth served, prevention services you provided, your accomplishments, any barriers encountered, and what specifically JJCPA and/or YOBG funds paid for.

The Truancy Response Program (TRP) focuses on family education, support and resource referrals to reduce truancy. Parent education and support programs have been shown to have a statistically significant impact on recidivism. Truancy has also been shown to be a stepping-stone to substance abuse and criminal behavior. By providing families with supportive services aimed at reducing truancy, criminal behavior is reduced. TRP is a cooperative effort to address the problem of chronic truancy in Orange County schools. TRP focuses on chronically truant youth and their families who have failed to respond to the traditional efforts at the school district level. A primary goal of TRP is to reduce school trancies and absences in order to increase the chance of youths' future success. The program places youth at risk for delinquency and aims to reduce the number of youth who go on to commit a crime resulting in a formal 602 application. TRP provides progression of interventions up to and including formal court action.

Services provided within TRP include the following:

- Mandatory attendance of truant youth and their parents at school-based group meetings conducted by the District Attorney
- School-site consultation by a probation officer with a truant youth and his/her parents
- Referral to probation for a TRP intake evaluation for informal handling initially.
- Placement in one of several "pre-court" TRP interventions monitored by probation
- Court-ordered placement of the youth on 725 W&I and/or prosecution of the parents. If terminated unsuccessfully, may result in 602 W&I and CDL suspension/delay for 365 days
- Court-ordered participation of both youth and parents in a Parent Empowerment Program workshop designed to coach parents in effective discipline methods for their children
- Referrals for services such as counseling, parenting skills, and basic housing and shelter needs provided for truancy court families by collaborating agencies.
- Regular monitoring of youthful offenders' success utilizing incentives as included in the Probation Juvenile Incentives program approved by the Board of Supervisors
- Collaboration between county partners such as District Attorney, Juvenile Court, Social Services Agency, Public Defender, Probation Department and community partners (Department of Education, Waymakers, Boy's and Girl's Club of Garden Grove, and local school districts)

ACCOUNTING OF JJCPA-YOBG EXPENDITURES for: Orange

5. Program, Placement, Service, Strategy, or System Enhancement

Name of program, placement, service, strategy or system enhancement:	School Mobile Assessment and Response Team (South)		
Expenditure Category:	Staff Salaries/Benefits		
	JJCPA Funds	YOBG Funds	All Other Funds (Optional)
Salaries & Benefits:	\$ 1,009,801		
Services & Supplies:	\$ 63,042		
Professional Services:			
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:	\$ 1,997		
Other Expenditures (List Below):			
TOTAL:	\$ 1,074,840	\$ -	\$ -

Provide a description of the program, placement, service, strategy or system enhancement that was funded with JJCPA and/or YOBG funds in the preceding fiscal year. For example, you might want to include information on the types of youth served, prevention services you provided, your accomplishments, any barriers encountered, and what specifically JJCPA and/or YOBG funds paid for.

The School Mobile Assessment and Response Team (SMART) is an early intervention and prevention program focused on involvement with families and youth to prevent school based violence and delinquency. The use of a threat assessment tool assists in determining the appropriate level of intervention needed. Family support, resource referrals, and diversion have all been shown to be effective in reducing delinquent behaviors. SMART was established to reduce crime and violence by youth on, near, or affecting school campuses. SMART works in conjunction with various collaborative partners and agencies on incidents related to violence, threats, possession and/or use of weapons, unstable behaviors and suicidal actions or tendencies. SMART members respond day or night to calls from school and community personnel reporting violence or threats of violence. Each call for service results in an assessment of the situation, a threat assessment as needed (including home searches for weapons) and referrals to law enforcement, diversion programs, or other alternative services. The SMART goal is to prevent and/or detect the precursors to violence through education and awareness, preempting likely instances of violence through threat assessment, and responding quickly and effectively to violence on or around school campuses.

Services provided within SMART include the following:

- Conduct threat assessments at the school and/or community site
- Refer at-risk youth to appropriate community resources for assessment and intervention services
- Investigate criminal acts and make arrests if necessary or recommend to a diversion program
- Maintain safety and security to the school and return staff and students to their daily routine
- Collaboration between county partners such as Orange County Sheriff’s Department, Probation Department, District Attorney, Health Care Agency, and community partners (local school districts).

ACCOUNTING OF JJCPA-YOBG EXPENDITURES for: Orange

6. Program, Placement, Service, Strategy, or System Enhancement

Name of program, placement, service, strategy or system enhancement:	North School Mobile Assessment and Response Team		
Expenditure Category:	Staff Salaries/Benefits		
	JJCPA Funds	YOBG Funds	All Other Funds (Optional)
Salaries & Benefits:	\$ 232,264		
Services & Supplies:	\$ 15,737		
Professional Services:			
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:	\$ 1,997		
Other Expenditures (List Below):			
TOTAL:	\$ 249,998	\$ -	\$ -

Provide a description of the program, placement, service, strategy or system enhancement that was funded with JJCPA and/or YOBG funds in the preceding fiscal year. For example, you might want to include information on the types of youth served, prevention services you provided, your accomplishments, any barriers encountered, and what specifically JJCPA and/or YOBG funds paid for.

The North School Mobile Assessment and Response Team (NSMART) is an early intervention and prevention program focused on involvement with families and youth to prevent school based violence and delinquency. The use of a threat assessment tool assists in determining the appropriate level of intervention needed. Family support, resource referrals, and diversion have all been shown to be effective in reducing delinquent behaviors. NSMART is established to reduce crime and violence by youth on, near, or affecting school campuses in the Central and Northern areas of Orange County. NSMART works in conjunction with Orange County Municipal Police Departments, various collaborative partners and agencies on incidents related to violence, threats, possession and/or use of weapons, unstable behaviors and suicidal actions or tendencies. NSMART members respond day or night to calls from school and community personnel reporting violence or threats of violence. Each call for service results in an assessment of the situation, a threat assessment as needed (including home searches for weapons) and referrals to law enforcement, diversion programs, or other alternative services. The NSMART goal is to prevent and/or detect the precursors to violence through education and awareness, preempting likely instances of violence through threat assessment, and responding quickly and effectively to violence on or around school campuses.

Services provided within NSMART include:

- Conduct threat assessments at school and/or community site.
- Refer at-risk youth to appropriate community resources for assessment and intervention services.
- Investigate criminal acts and make arrests if necessary or recommend to a diversion program.
- Maintain safety and security to the school and return staff and students to their daily routine.
- Work with the dedicated Orange County Deputy District Attorney as a member of NSMART who will serve as a specifically trained deputy district attorney for handling threats of targeted violence on school grounds.

ACCOUNTING OF JJCPA-YOBG EXPENDITURES for:**Orange****7. Program, Placement, Service, Strategy, or System Enhancement**

Name of program, placement, service, strategy or system enhancement:	Youth Reporting Centers		
Expenditure Category:	Day or Evening Treatment Program		
	JJCPA Funds	YOBG Funds	All Other Funds (Optional)
Salaries & Benefits:	\$ 3,159,273		\$ 934,835
Services & Supplies:	\$ 390,441		
Professional Services:	\$ 98,804		
Community Based Organizations:	\$ 46,410		
Fixed Assets/Equipment:			
Administrative Overhead:	\$ 1,997		
Other Expenditures (List Below):			
TOTAL:	\$ 3,696,925	\$ -	\$ 934,835

Provide a description of the program, placement, service, strategy or system enhancement that was funded with JJCPA and/or YOBG funds in the preceding fiscal year. For example, you might want to include information on the types of youth served, prevention services you provided, your accomplishments, any barriers encountered, and what specifically JJCPA and/or YOBG funds paid for.

The Youth Reporting Centers (YRCs) are day reporting centers that include a multidisciplinary team. The Department of Education provides school instruction and Health Care Agency clinicians provide individual and group therapy for youth. Probation Department utilizes best practices, cognitive-behavioral interventions and programming including Effective Practices in Community Supervision (EPICS) and Decision Points to effect behavioral change in the youth. Probation Officers refer youth in violation of their terms and conditions of probation to the YRC in lieu of filing a formal violation. This diverts youth from formal court handling as well as provides them with programming and services that target criminogenic risk factors.

The YRCs mission and goal is to reduce the use of secure detention by providing a highly structured community based alternative confinement program. The staff at the YRC strive to promote lawful and productive lifestyles of its students by providing proven intervention and programming.

The YRCs operate within the local community to provide the youth population with the opportunity to modify poor behavior and learn the skills needed to comply with their court orders and terms of probation. The youth attend a full academic program; participate in afternoon group counseling, individual counseling, and random drug testing with an emphasis on obtaining and maintaining sobriety. The students are encouraged to seek employment to support their families, pay taxes, and repay the victims of their crimes. The YRCs also provide an alternative to the traditional incarceration model. Youth receive support services during the day and return home on alternative monitoring versus confinement in a juvenile facility.

Services provided within the YRC's include the following:

- On-site school
- Drug and alcohol abuse assessment and counseling
- Mental health assessment and treatment
- Cognitive behavioral intervention programs
- Family services and parenting education
- Gang Intervention Counseling
- Community service, and enrichment activities
- Meals
- Transportation to and from home to the site
- Close supervision on the site and supervision in the community
- Alternative monitoring (such as electronic monitoring) of youth in the community
- Accountability Commitment program
- Regular monitoring of youthful offenders' success utilizing incentives as included in the Probation Juvenile Incentives program approved by the Board of Supervisors
- Collaboration between county partners such as Department of Education, Health Care Agency and Probation Department

ACCOUNTING OF JJCPA-YOBG EXPENDITURES for:**Orange****8. Program, Placement, Service, Strategy, or System Enhancement**

Name of program, placement, service, strategy or system enhancement:	Orange County School Threat Assessment Team		
Expenditure Category:	Contract Services		
	JJCPA Funds	YOBG Funds	All Other Funds (Optional)
Salaries & Benefits:			
Services & Supplies:			
Professional Services:	\$ 48,000		
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:	\$ 1,996		
Other Expenditures (List Below):			
TOTAL:	\$ 49,996	\$ -	\$ -

Provide a description of the program, placement, service, strategy or system enhancement that was funded with JJCPA and/or YOBG funds in the preceding fiscal year. For example, you might want to include information on the types of youth served, prevention services you provided, your accomplishments, any barriers encountered, and what specifically JJCPA and/or YOBG funds paid for.

The Orange County School Threat Assessment Team (OCSTAT) is an intervention and prevention program focused on involvement with families and youth to prevent school based violence and delinquency. The use of a threat assessment tool assists in determining the appropriate level of intervention needed. Family support, resource referrals, and diversion have all been shown to be effective in reducing delinquent behaviors. OCSTAT is a collaboration between county partners, such as Sheriff's Department, Orange County Municipal Police Departments, Probation Department, District Attorney, Health Care Agency, and community partners (local school districts).

Services provided within OCSTAT include:

- Participate in monthly meetings.
- Provide ongoing training and education in the field of threats of targeted violence on school grounds.
- Participate in outreach to raise awareness and education in the community about threats of targeted violence on school grounds.
- Enhance public safety and welfare of the public in protecting the rights of victims and be reducing juvenile crimes through effective prevention, intervention, and rehabilitative service in a just, honest, ethical, and efficient manner.
- Thoroughly analyze and when appropriate file criminal charges to bring youth under the jurisdiction of the juvenile courts and rehabilitative efforts.
- Refer appropriate cases to rehabilitative programs aimed at early intervention and reduction of risk of future harm to the community.

ACCOUNTING OF JJCPA-YOBG EXPENDITURES for: Orange

9. Program, Placement, Service, Strategy, or System Enhancement

Name of program, placement, service, strategy or system enhancement:	Juvenile Facilities Programming
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Expenditure Category:	Camp
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	JJCPA Funds	YOBG Funds	All Other Funds (Optional)
Salaries & Benefits:		\$ 7,608,085	
Services & Supplies:		\$ 757,805	
Professional Services:		\$ 311,684	
Community Based Organizations:		\$ 34,941	
Fixed Assets/Equipment:			
Administrative Overhead:		\$ 3,040,461	
Other Expenditures (List Below):			
TOTAL:	\$ -	\$ 11,752,976	\$ -

Provide a description of the program, placement, service, strategy or system enhancement that was funded with JJCPA and/or YOBG funds in the preceding fiscal year. For example, you might want to include information on the types of youth served, prevention services you provided, your accomplishments, any barriers encountered, and what specifically JJCPA and/or YOBG funds paid for.

Juvenile Facilities Programming provides institutional and camp programming at the Juvenile Hall Facility and Camp Facilities. Each facility provides similar evidence-based cognitive-behavioral treatment programs. Camps target youth based on age, gender, criminogenic risk factors and/or commitment length. Youth participate in a tiered phase level system of various programs. Programs provide continuum of response for the in-custody treatment of youth. Additionally, specific programs within the facilities target youth who require a higher level of need for transition and reentry services.

Services provided within Juvenile Facilities Programming include:

- Cognitive behavioral treatment programs to assist in-custody youth with their rehabilitation
- Aggression preplacement training
- Thinking for A Change (T4C)
- Decision Points and Effective Practices in Community Supervision (EPICS)
- Just Beginnings parenting program and baby visits sponsored by the Youth Law Center (available to all eligible youth)
- Individual and group counseling
- Therapy provided by a licensed clinician
- Drug/Alcohol & Mental Health counseling
- Educational & Vocation services to address each youth’s social and behavioral needs
- Youthful Offender Wraparound (YOW) services
- Assistance for college enrollment, employment and family reunification (i.e. Regional Occupational Program)
- Other evidence based programming
- Regular monitoring of youthful offenders’ success including incentives as included in Probation Juvenile Incentives program as approved by the Board of Supervisors
- Collaboration between county partners such as Health Care Agency, Probation Department and community partners (Department of Education/Safe Schools, North Regional Occupational Program, Orange County Bar Foundation)

ACCOUNTING OF JJCPA-YOBG EXPENDITURES for: Orange

10. Program, Placement, Service, Strategy, or System Enhancement

Name of program, placement, service, strategy or system enhancement:	Pre-Detention and Pre-Disposition Program
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Expenditure Category:	Electronic Monitoring
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	JJCPA Funds	YOBG Funds	All Other Funds (Optional)
Salaries & Benefits:		\$ 484,378	
Services & Supplies:		\$ 9,713	
Professional Services:		\$ 22,183	
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:		\$ 220,486	
Other Expenditures (List Below):			
TOTAL:	\$ -	\$ 736,760	\$ -

Provide a description of the program, placement, service, strategy or system enhancement that was funded with JJCPA and/or YOBG funds in the preceding fiscal year. For example, you might want to include information on the types of youth served, prevention services you provided, your accomplishments, any barriers encountered, and what specifically JJCPA and/or YOBG funds paid for.

The Pre-Detention and Pre-Disposition Program provides a continuum of strategies to reduce the use of incarceration while providing for electronic monitoring and supervision of youth at home while awaiting adjudication of their cases. Using a validated risk assessment instrument to determine which youth can be safely released home under this program protects the community and allows secure detention beds to be used only for high-risk offenders. All participants in the program are supervised utilizing electronic monitoring equipment. This allows preadjudicated wards to be served in a community based setting rather than being detained with youth assessed to be high-risk offenders. Youth are held accountable to the rules of the program and expected to attend school according to their school's schedule as well as comply with all counseling orders from the court. Services provided in the Pre-Detention and Pre-Disposition Program include:

- Supporting youth in the community and in their homes
- Face-to-face contact between officers and youth assigned to their caseloads
- Risk assessment tools used to screen youth for eligibility in the program
- Effective Practices in Community Supervision (EPICS)
- Electronic Monitoring – 24/7 GPS and radio frequency monitoring for select youthful offenders as a deterrent and enhancement tool in community supervision
- Regular monitoring of youthful offenders' success utilizing incentives as included in the Probation Juvenile Incentives program approved by the Board of Supervisors

2011 Public Safety Realignment - JJCPA
 Strategic Financial Plan Forecast - 2020
 Period Through FY 2025/26
 Final CEO Budget Recommendation

ITEM 4

PROGRAM	FY 19-20 ACTUALS	FY 20-21 ESTIMATED	FY 21-22 PROJECTION	FY 22-23 PROJECTION	FY 23-24 PROJECTION	FY 24-25 PROJECTION	FY 25-26 PROJECTION
Substance Use Disorder							
Probation	\$ 6,054,274	\$ 4,964,595	\$ 4,202,076	\$ 4,643,590	\$ 4,697,104	\$ 4,752,224	\$ 4,808,997
Health Care Agency	505,000	510,000	431,668	477,024	482,521	488,184	494,016
Total Substance Use Disorder	6,559,274	5,474,595	4,633,745	5,120,614	5,179,625	5,240,407	5,303,012
Juvenile Recovery Court							
Probation	321,597	346,477	293,261	324,074	327,809	331,656	335,618
Health Care Agency	357,063	360,000	304,707	336,723	340,603	344,600	348,717
Public Defender	34,220	50,000	42,320	46,767	47,306	47,861	48,433
District Attorney	74,687	87,761	74,282	82,086	83,032	84,007	85,010
Total Juvenile Recovery Court	787,567	844,238	714,570	789,651	798,751	808,124	817,778
Decentralized Intake/Sheriff's Prevention							
Probation	16,880	22,280	18,858	20,839	21,080	21,327	21,582
Orange County Sheriff's Department	350,705	350,705	296,840	328,029	331,809	335,703	339,713
Total Decentralized Intake/Sheriff's Prevention	367,585	372,985	315,698	348,868	352,889	357,030	361,295
Truancy Response							
Probation	275,559	440,670	372,987	412,177	416,927	421,819	426,859
Public Defender	118,521	175,000	148,122	163,685	165,571	167,514	169,515
District Attorney	254,621	304,297	257,560	284,622	287,902	291,280	294,760
Total Truancy Response	648,701	919,967	778,668	860,483	870,399	880,613	891,134
School Mobile Assessment & Response Team (South)							
Probation	1,777	10,139	8,582	9,483	9,593	9,705	9,821
Orange County Sheriff's Department	1,071,066	1,133,071	959,041	1,059,808	1,072,021	1,084,601	1,097,559
Total School Mobile Assessment & Response (South) Team	1,072,843	1,143,210	967,623	1,069,291	1,081,614	1,094,307	1,107,380
School Mobile Assessment & Response Team (North)							
Probation	-	85,781	72,606	80,235	81,159	82,112	83,092
Orange County Sheriff's Department	165,779	1,296,597	1,097,451	-	-	-	-
District Attorney	82,222	265,084	224,369	247,944	250,801	253,744	256,776
Total School Mobile Assessment & Response (North) Team	248,001	1,647,462	1,394,426	328,178	331,960	335,856	339,868
Youth Reporting Centers							
Probation	3,391,990	4,533,233	3,836,968	4,240,119	4,288,984	4,339,314	4,391,154
Health Care Agency	302,937	347,003	293,706	324,566	328,307	332,159	336,127
Total Youth Reporting Centers	3,694,927	4,880,236	4,130,674	4,564,686	4,617,290	4,671,473	4,727,282
Active Recidivism Reduction Initiative via Engagement (ARRIVE)							
Probation	-	500,000	500,000	500,000	500,000	500,000	500,000
Total ARRIVE	-	500,000	500,000	500,000	500,000	500,000	500,000
School Threat Assessment Team Training							
Orange County Sheriff's Department	48,000	63,750	-	-	-	-	-
Total School Threat Assessment Team	48,000	63,750	-	-	-	-	-
Administrative Cost (0.5%)*							
	15,975	63,065	67,515	68,250	69,008	69,788	70,592
Total JJCPA Program Expenses	\$ 13,442,873	\$ 15,909,508	\$ 13,502,919	\$ 13,650,021	\$ 13,801,537	\$ 13,957,598	\$ 14,118,341

DEPARTMENT	FY 19-20 ACTUALS	FY 20-21 ESTIMATED	FY 21-22 PROJECTION	FY 22-23 PROJECTION	FY 23-24 PROJECTION	FY 24-25 PROJECTION	FY 25-26 PROJECTION
Probation	\$ 10,062,077	\$ 10,903,175	\$ 9,305,338	\$ 10,230,518	\$ 10,342,655	\$ 10,458,156	\$ 10,577,123
Orange County Sheriff's Department	1,635,550	2,844,123	2,353,332	1,387,837	1,403,831	1,420,304	1,437,272
Health Care Agency	1,165,000	1,217,003	1,030,082	1,138,313	1,151,431	1,164,943	1,178,860
Public Defender	152,741	225,000	190,442	210,452	212,877	215,375	217,948
District Attorney	411,530	657,142	556,211	614,652	621,735	629,031	636,546
Administrative Cost (0.5%)*	15,975	63,065	67,515	68,250	69,008	69,788	70,592
Total JJCPA Program Expenses	\$ 13,442,873	\$ 15,909,508	\$ 13,502,919	\$ 13,650,021	\$ 13,801,537	\$ 13,957,598	\$ 14,118,341

2011 Public Safety Realignment - JJCPA
 Strategic Financial Plan Forecast - 2020
 Summary of Department Requests for Discussion

PROGRAM	FY 19-20 ACTUALS	FY 20-21 ESTIMATED	FY 21-22 REQUESTED	FY 22-23 REQUESTED	FY 23-24 REQUESTED	FY 24-25 REQUESTED	FY 25-26 REQUESTED
Substance Use Disorder							
Probation	\$ 6,054,274	\$ 4,964,595	\$ 5,428,362	\$ 5,462,907	\$ 5,436,382	\$ 5,462,570	\$ 5,443,987
Health Care Agency	505,000	510,000	587,909	595,222	595,222	595,222	595,222
Total Substance Use Disorder	6,559,274	5,474,595	6,016,271	6,058,129	6,031,604	6,057,792	6,039,209
Juvenile Recovery Court							
Probation	321,597	346,477	371,663	381,921	381,460	384,507	380,898
Health Care Agency	357,063	360,000	360,000	360,000	360,000	360,000	360,000
Public Defender	34,220	50,000	50,000	50,000	50,000	50,000	50,000
District Attorney	74,687	87,761	300,321	313,497	316,624	321,264	323,667
Total Juvenile Recovery Court	787,567	844,238	1,081,984	1,105,418	1,108,084	1,115,771	1,114,565
Decentralized Intake/Sheriff's Prevention							
Probation	16,880	22,280	20,376	20,558	20,428	20,532	20,438
Orange County Sheriff's Department	350,705	350,705	363,681	377,501	391,846	406,736	422,192
Total Decentralized Intake/Sheriff's Prevention	367,585	372,985	384,057	398,059	412,274	427,268	442,630
Truancy Response							
Probation	275,559	440,670	445,884	448,683	446,213	447,982	446,119
Public Defender	118,521	175,000	175,000	175,000	175,000	175,000	175,000
District Attorney	254,621	304,297	344,847	359,369	362,667	368,224	371,430
Total Truancy Response	648,701	919,967	965,731	983,052	983,880	991,206	992,549
School Mobile Assessment & Response Team (South)							
Probation	1,777	10,139	1,366	1,420	1,427	1,448	1,461
Orange County Sheriff's Department	1,071,066	1,133,071	1,172,728	1,213,774	1,213,774	1,213,774	1,213,774
Total School Mobile Assessment & Response (South) Team	1,072,843	1,143,210	1,174,094	1,215,194	1,215,201	1,215,222	1,215,235
School Mobile Assessment & Response Team (North)							
Probation	-	85,781	76,969	77,388	76,828	77,113	76,592
Orange County Sheriff's Department	165,779	1,296,597	648,299	-	-	-	-
District Attorney	82,222	265,084	265,239	274,635	274,751	276,531	276,213
Total School Mobile Assessment & Response (North) Team	248,001	1,647,462	990,507	352,023	351,579	353,644	352,805
Youth Reporting Centers							
Probation	3,391,990	4,533,233	4,591,772	4,648,682	4,641,223	4,680,737	4,679,691
Health Care Agency	302,937	347,003	372,000	378,000	378,000	378,000	378,000
Total Youth Reporting Centers	3,694,927	4,880,236	4,963,772	5,026,682	5,019,223	5,058,737	5,057,691
Active Recidivism Reduction Initiative via Engagement (ARRIVE)							
Probation	-	500,000	500,000	500,000	500,000	500,000	500,000
Total ARRIVE	-	500,000	500,000	500,000	500,000	500,000	500,000
School Threat Assessment Team Training							
Orange County Sheriff's Department	48,000	63,750	-	-	-	-	-
Total School Threat Assessment Team	48,000	63,750	-	-	-	-	-
Administrative Cost (0.5%)*	15,975	63,065	67,515	68,250	69,008	69,788	70,592
Total JJCPA Program Expenses	\$ 13,442,873	\$ 15,909,508	\$ 16,143,930	\$ 15,706,807	\$ 15,690,853	\$ 15,789,428	\$ 15,785,276

DEPARTMENT	FY 19-20 ACTUALS	FY 20-21 ESTIMATED	FY 21-22 REQUESTED	FY 22-23 REQUESTED	FY 23-24 REQUESTED	FY 24-25 REQUESTED	FY 25-26 REQUESTED
Probation	\$ 10,062,077	\$ 10,903,175	\$ 11,436,392	\$ 11,541,559	\$ 11,503,961	\$ 11,574,889	\$ 11,549,186
Orange County Sheriff's Department	1,635,550	2,844,123	2,184,708	1,591,275	1,605,620	1,620,510	1,635,966
Health Care Agency	1,165,000	1,217,003	1,319,909	1,333,222	1,333,222	1,333,222	1,333,222
Public Defender	152,741	225,000	225,000	225,000	225,000	225,000	225,000
District Attorney	411,530	657,142	910,406	947,501	954,042	966,019	971,310
Administrative Cost (0.5%)*	15,975	63,065	67,515	68,250	69,008	69,788	70,592
Total JJCPA Program Expenses	\$ 13,442,873	\$ 15,909,508	\$ 16,143,930	\$ 15,706,807	\$ 15,690,853	\$ 15,789,428	\$ 15,785,276

ESTIMATED JJCPA FUNDING AVAILABLE	13,442,873	15,909,508	13,502,919	13,650,021	13,801,537	13,957,598	14,118,341
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Variance between Requests & Available Funding (Over)/Under	0	0	(2,641,011)	(2,056,785)	(1,889,316)	(1,831,830)	(1,666,935)
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