

AGENDA

REGULAR MEETING ORANGE COUNTY JUVENILE JUSTICE COORDINATING COUNCIL

Thursday, April 22, 2021, 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.

DOUG CHAFFEE
Orange County Board of Supervisors

JARED DAHL
Sheriff-Coroner

TOM DARÉ
Local Law Enforcement

LYNN GARRETT
Education Representative

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

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, 899 6083 9658# Passcode 100956 or +12532158782, 899 6083 9658# Passcode 100956 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: 899 6083 9658 Passcode 100956 (once you enter this code, you should be automatically connected to the call; you will remain on the line until meeting begins).

<https://us02web.zoom.us/j/89960839658?pwd=T2E4dXYzdk4xeGV2U1NES0Y0cE9ZUT09>

AGENDA – ORANGE COUNTY JUVENILE JUSTICE COORDINATING COUNCIL

April 22, 2021

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AGENDA

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

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

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, Focus Area 4 (*Continued from 10/22/20, Item 2; and 2/25/21, Item 3*)
3. Review and approve transition from existing Truancy Response Program services to a new contract/scope for Truancy Response Program; and approve reallocation of funds
4. Discussion of variance in Juvenile Justice Crime Prevention Act (JJCPA) funding between FY 2021-22 and FY 2020-21
5. Discussion and approval of Board of State and Community Corrections (BSCC) JJCPA-Youthful Offender Block Grant (YOBG) FY 2021-22 Consolidated Annual Plan, as presented, and authorize CEO Budget to make minor administrative changes as needed in order to meet established submittal date of 5/1

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.

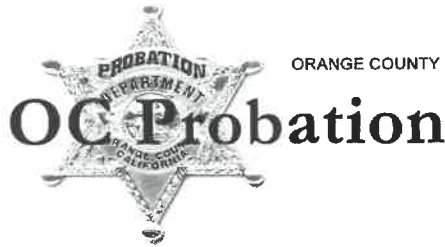
PUBLIC COMMENTS:

COUNCIL COMMENTS:

ADJOURNMENT

NEXT MEETING:

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



STEVEN J. SENTMAN
CHIEF PROBATION OFFICER

BRYAN PRIETO
ASSISTANT CHIEF PROBATION OFFICER

TELEPHONE: (714) 569-2000

1055 N. MAIN STREET, 5TH FLOOR
SANTA ANA, CA 92701

MAILING ADDRESS:
P.O. BOX 10260
SANTA ANA, CA 92711-0260

DATE: April 15, 2021

TO: Steven J. Sentman, Chair - Orange County Juvenile Justice Coordinating Council
Members, Orange County Juvenile Justice Coordinating Council

FROM: Bryan Prieto, Chair - Orange County Juvenile Justice Coordinating Council - Ad Hoc Committee

SUBJECT: Ad Hoc Committee Findings/Recommendations in re: Measuring the Effectiveness of the
OCJJCC Comprehensive Multiagency Juvenile Justice Plan

On behalf of the Orange County Juvenile Justice Coordinating Council (OCJJCC) Ad Hoc Committee, I am pleased to present our recommendations on how the local comprehensive multiagency juvenile justice plan (Local Plan) can/should be measured. The attached report will outline how the recommended measurement process (including a new form) came to be and why the Ad Hoc Committee supports its use. All Ad Hoc Committee members will be present and available to address any questions, concerning our recommendation, at the regularly scheduled April 22, 2021 meeting of the OCJJCC.

I would like to personally extend my thanks and appreciation to all OCJJCC Ad Hoc Committee members namely, Kimberly Doyle, Lynn Garrett, Meghan Medlin, Jose Pelayo, Nazly Restrepo, Ken Santini, Dawn Smith, and Darren Thompson. The attached recommendation would not exist were it not for the significant contributions of all the above-mentioned individuals. Additionally, I would like to thank Jamie Ross from Clerk of the Board for coordinating/facilitating the Ad Hoc Committee meetings. Finally, I want to acknowledge Probation Research Analyst IV Lisa Sato for her work in creating the new (recommended) form that we believe will greatly assist in not only assessing the success of the current Local Plan, but will be an important tool for the OCJJCC to measure the success of any future program(s) ultimately incorporated into later versions of the Local Plan.

**MEASURING EFFECTIVENESS OF THE
ORANGE COUNTY JUVENILE JUSTICE COORDINATING COUNCIL
COMPREHENSIVE MULTIDISCIPLINARY JUVENILE JUSTICE PLAN (LOCAL PLAN)**

Introduction

On February 25, 2021, during its regularly scheduled meeting, the Orange County Juvenile Justice Coordinating Council (OCJCC) received/reviewed a revised report submitted by its Ad Hoc Committee. The report entitled “Orange County Juvenile Justice Coordinating Council – Ad Hoc Committee Recommendations *Building an Effective and Meaningful Comprehensive Multiagency Juvenile Justice Plan*”¹ highlighted a number of recommendations for the OCJCC to consider when developing a plan to reduce juvenile crime and provide services to the plan’s targeted youthful population. Although the revised report would be accepted, the Ad Hoc Committee was directed to reconvene and bring back recommendations on what metrics should be measured and how often these metrics should be reviewed. These recommendations would be considered during the regularly scheduled meeting of the OCJCC on April 22, 2021.

In light of the above directive, the Ad Hoc Committee (virtually) met on (5) five occasions throughout the months of March and April and deliberated (along with members of the public) on the types of metrics that would be meaningful for the OCJCC when considering the effectiveness of the Comprehensive Multiagency Juvenile Justice Plan (Local Plan). Ultimately, it was decided that a newly created form would be recommended for use by the OCJCC to 1) identify key metrics the coordinating council wanted to review and; 2) establish a time frame when individual programs would be scheduled to provide report out information on these metrics. The advantage of this new form is the OCJCC can utilize it immediately and measure the effectiveness of all programs currently incorporated into the existing Local Plan. Additionally, the form allows the OCJCC some flexibility in the future when balancing between budgetary challenges and whether to add/delete programs from the Local Plan.

Assuming the recommended action is taken by the OCJCC, the Ad Hoc Committee also urges the committee members to create a program rating/evaluation form and calendar regular reviews of the Local Plan using the group’s existing meeting schedule. Some type of rating form (created by the OCJCC) would allow all interested parties to determine how well programs are assisting the OCJCC with achieving its Local Plan goals. Additionally, regularly planned reviews of the Local Plan will allow the OCJCC to review key metrics and make program changes to the Local Plan as needed.

Acknowledgements

Many thanks go to all members of the OCJCC Ad Hoc Committee members (please see insert) and the public for taking the time to discuss this important topic. Additionally, thanks go to Jamie Ross (Clerk of the Board) for coordinating/facilitating the March/April meetings on behalf of the group. Finally, much thanks and appreciation go to Research Analyst IV Lisa Sato. She was able to summarize and

¹ <https://ocprobation.ocgov.com/sites/ocpr/files/2021-03/02-25-21%20JCC%20minutes%20packet.pdf>

**ORANGE COUNTY JUVENILE JUSTICE COORDINATING COUNCIL
AD HOC COMMITTEE**

Bryan Prieto, Chair
Probation

Kimberly Doyle
District Attorney

Lynn Garrett
O.C. Dept. of Education

Meghan Medlin
*At Large Community
Rep.*

Jose Pelayo
Sheriff-Coroner

Nazly Restrepo
*Community Based Drug/
Alcohol Rep.*

Ken Santini
Social Services Agency

Dawn Smith
Health Care Agency

Darren Thompson
Offices of the Public Defender

encapsulate the questions/concerns of the group and incorporate these ideas into the group's (recommended) form (see Appendix 1).

Summary of OCJCC Prior Actions

On July 23, 2020, during its regularly scheduled meeting, the OCJCC created an Ad Hoc Committee to review its Local Plan. The review came about because of audit findings released by the state auditor in May of 2020. In general the state auditor indicated that counties (that were under review) had weak oversight (both at the state and local level), approved inappropriate or outdated comprehensive plans, and misreported or failed to include outcomes that supported the use of Juvenile Justice Crime Prevention Act (JJCPA) funds.²

In the subsequent weeks, the Ad Hoc Committee, chaired by probation, met and ultimately produced a report for the OCJCC to review during its regularly scheduled meeting on October 22, 2020. The report, entitled "Orange County Juvenile Justice Coordinating Council – Ad Hoc Committee Recommendations *Building an Effective and Meaningful Comprehensive Multiagency Juvenile Justice Plan*" outlined (5) five findings/recommendations on the: 1) OCJCC, 2) Target population, 3) OCJCC Comprehensive Plan, 4) Metrics to Measure Success, and 5) JJCPA Funding. While the report was accepted, the OCJCC approved to have subject area #3 (including its recommendation) stricken. An updated report was to be provided during the regularly scheduled meeting of the OCJCC on February 25, 2021.

At the February meeting, the OCJCC accepted the updated report but required further study on subject area #4 (noted in the revised report as subject area #3 – Metrics to Measure Success). Following deliberations, the OCJCC directed the Ad Hoc Committee to reconvene and provide feedback on the metrics that should be measured and timeframes when these metrics ought to be reviewed. The results of that analysis would be reviewed during the regularly scheduled meeting of the OCJCC on April 22, 2021.

Summary of OCJCC Ad Hoc Committee Actions

As a result of the directive the Ad Hoc Committee, once again chaired by probation, coordinated with Clerk of the Board to host (3) three (virtual) regularly scheduled public meetings on March 17, March 30, and April 6, 2021. Additionally, (2) two (virtual) special public meetings occurred on March 24, and April

² <https://www.auditor.ca.gov/pdfs/reports/2019-116.pdf>

14, 2021. During these meetings, committee members along with members of the public discussed what metrics would be of value to the OCJCC and the time frames these metrics should be reviewed.

While the task appeared straight forward, the Ad Hoc Committee's conversations quickly brought to light the complicators that make the evaluation of Local Plan effectiveness more complex. Timing, for example, is one of the major hurdles. Ad Hoc Committee members shared that because it does take time (sometimes months) to determine whether a Local Plan program is effective, the OCJCC is left to decide (just prior to submission to the State) whether a program should continue to receive funding whether or not that program has been able to produce any outcome data. Additionally, because each program monitors a variety of metrics, it would be difficult to pigeonhole each program into one "uniform" set of outcome data.

In the end, the Ad Hoc Committee agreed that, like any other provider responding to a bid for service, the existing/future program administrators would be responsible for 1) identifying the type of program they are offering, 2) the partnerships they are leveraging to accomplish the program goal, 3) how information is being shared, 4) the metrics they are monitoring/why the metrics are important and, 5) what evidence-based, or promising practice they are utilizing in support of the Local Plan. Additionally, any newly adopted report out process should allow the OCJCC flexibility (as well as the program administrators) to prepare outcome reports that are easy to follow and quickly allow the audience to make some determination on the program's effectiveness. With these two issues in mind, the OCJCC Ad Hoc Committee voted to adopt/recommend the usage of a new form that came about because of the group's conversations.

OCJCC Ad Hoc Committee Recommendation

In order to align efforts with existing legislation, the Ad Hoc Committee reiterates and recommends that any/all Local Plan programs should be based on approaches that have demonstrated an effectiveness in reducing delinquency and juvenile crime in the areas of prevention, intervention, suppression and/or incapacitation. Additionally, Local Plan programs should be collaborative and implement an information sharing process that allows for the constant monitoring and alteration of programs as needed to increase the positive development of program participants while also remaining focused on the reduction of delinquency and juvenile crime. Finally, through its collaborative efforts, the OCJCC should adopt measures that illustrate how the Local Plan and its collective strategies contribute to the wellbeing of its targeted youthful population and the overall safety of the community at large.

With the above in mind, the Ad Hoc Committee recommends the immediate adoption and usage of the attached form (see Appendix #1). If adopted, any interested party can quickly determine the type of program provided, the key partners in the program strategy, the type of collaboration (including how information is shared), and the key metrics that are being monitored. The form allows for flexibility for the OCJCC to schedule a review process and tailor this review to each program provider based on the metrics being measured and the time frame needed to produce outcome reports. The form can be immediately used with existing Local Plan programs to monitor effectiveness. Additionally, the form can be utilized when considering the addition/deletion of programs in the future due to budgetary shortfalls and/or legislative changes that impact the services provided by the Local Plan.

In addition to the above, the Ad Hoc Committee encourages the OCJCC to consider two other actions. First, the OCJCC should consider calendaring key events (within its existing regular meeting schedule) to allow for the routine review of the Local Plan throughout the year. Second, the OCJCC should create a rating sheet or evaluation form that may be used by the OCJCC or program administrators alike to determine how successful programs have been in achieving Local Plan goals.

Calendaring key events throughout the year will greatly assist with the ongoing development of the Local Plan. If, to illustrate just one example, the OCJCC chose to review metrics during the regularly scheduled July meeting the group could then consider the addition of new programs (when/if needed) during the October meeting. Within this scenario any adjustments to the Local Plan (including the budget) could be made well before the next Fiscal Year's Local Plan proposal is submitted for acceptance by the state.

Assuming a standing review period is established, a program evaluation form or rating sheet would be a very useful tool in determining a program's ability to meet Local Plan goals. An evaluation form/rating sheet created/agreed upon by the OCJCC could be used to assist in the establishment of corrective action plans if/when programs fall short of expectations. Also, the OCJCC could leverage this evaluation form/rating sheet when determining how the Local Plan can maintain its effectiveness despite changes in the juvenile justice landscape (e.g., legislative changes or budget constraints impacting program operations).

CONCLUSION

On February 25, 2021, the OCJCC directed the Ad Hoc Committee to bring back recommendations on Local Plan metrics and when these outcome measures should be reviewed. After a few meetings, the Ad Hoc Committee voted to recommend the adoption of a new form by the OCJCC, creation of a program rating sheet/evaluation form and routine review of the Local Plan throughout the existing OCJCC meeting schedule. This new form in addition to the other recommended actions, the Ad Hoc Committee believes, will greatly assist the OCJCC and its Local Plan program administrators with managing, monitoring, and continuing to develop cost effective strategies that will effectively address the needs of youth, reduce juvenile delinquency and/or juvenile crime, and ultimately make for a safe community.

Appendix #1

JJCPA PROGRAM REQUIREMENTS, PLAN & METRICS

JJCPA PROGRAM:

1. Component(s) of juvenile crime addressed by program: Prevention Intervention Suppression Incapacitation

2. Collaborating Partners:

<input type="checkbox"/> Law enforcement	<input style="width: 100%; height: 20px;" type="text"/>	<input type="checkbox"/> Education	<input style="width: 100%; height: 20px;" type="text"/>
<input type="checkbox"/> Juvenile Court	<input style="width: 100%; height: 20px;" type="text"/>	<input type="checkbox"/> Mental health/health	<input style="width: 100%; height: 20px;" type="text"/>
<input type="checkbox"/> Probation	<input style="width: 100%; height: 20px;" type="text"/>	<input type="checkbox"/> Social services	<input style="width: 100%; height: 20px;" type="text"/>
<input type="checkbox"/> Other partner*	<input style="width: 100%; height: 20px;" type="text"/>	<input type="checkbox"/> Drug and alcohol	<input style="width: 100%; height: 20px;" type="text"/>

* Provides services that specifically target at-promise juveniles, juvenile offenders and/or their families

3. Information sharing systems/strategies to ensure that County actions are fully coordinated and designed to provide data for measuring the success of juvenile justice programs and strategies:

4. Program goals and plans for achieving and measuring outcomes:

PROGRAM GOAL	PLAN TO ACHIEVE OUTCOME	MEASUREABLE OUTCOME
<input style="width: 100%; height: 100%;" type="text"/>	<input style="width: 100%; height: 100%;" type="text"/>	<input style="width: 100%; height: 100%;" type="text"/>
<input style="width: 100%; height: 100%;" type="text"/>	<input style="width: 100%; height: 100%;" type="text"/>	<input style="width: 100%; height: 100%;" type="text"/>
<input style="width: 100%; height: 100%;" type="text"/>	<input style="width: 100%; height: 100%;" type="text"/>	<input style="width: 100%; height: 100%;" type="text"/>

5. Program timeline:

6. Reporting data/outcomes:

Pre- and post-program participation assessment:
<input style="width: 100%; height: 100%;" type="text"/>
Tracking improvement of protective factors (i.e. factors that may mitigate or reduce problematic behavior):
<input style="width: 100%; height: 100%;" type="text"/>
Tracking the amount and influence of any training that was provided (i.e. measure expected outcomes of training to measurable returns):
<input style="width: 100%; height: 100%;" type="text"/>

7. Reporting period (Mark all that apply):

Quarterly Yearly
 Bi-annually Other (please specify):

NOTES:

Please attach any relevant evidence-based, evidence-informed and/or promising practices support documentation

**ORANGE COUNTY DISTRICT ATTORNEY
TRUANCY RESPONSE TEAM PROGRAM
Recommended Budget Summary
Fiscal Year 2021-2022**

OBJ.	CATEGORY	BUDGET
A. PERSONAL SERVICES		
SALARIES		
0101	Salaries	272,553
0103	Holiday Comp	0
0104/0105	Vacation Payoff	13,737
	TOTAL SALARIES	286,290
EMPLOYEE BENEFITS		
0200	Retirement	98,459
0205	1.62% Retirement ER Contribution	1,712
0206	Retiree Medical	3,935
0207	Health Reimbursement Account	1,720
0204	County Paid Executive Deferred Comp	0
0301	Unemployment Insurance	1,091
0305	Salary Continuance Insurance	602
0306	Health Insurance	46,455
0308	Dental Insurance	1,060
0309	Life Insurance	108
0310	AD&D	48
0319	Health & Welfare Insurance	937
0352	Workers' Compensation Ins.- General	2,919
0401	Medicare	3,952
0402	Executive Car Allowance	0
0403	Optional Benefit Plan	3,500
	TOTAL EMPLOYEE BENEFITS	166,498
	PERSONAL SERVICES TOTAL	452,788
B. OPERATING EXPENSES		
0740	Enterprise Telephone Service Charge	4,212
0742	Cell Phones	540
1600	Memberships	637
1800	Office Expense	500
2400	Special Departmental Expenses	500
2600/2700	Travel - Training/Meetings & Conferences	500
2601	Private Auto Mileage	1,344
	OPERATING EXPENSES TOTAL	8,233
C. INDIRECT COST		
	INDIRECT COST DISALLOWED BY CEO	0
TOTAL BUDGET		461,021

POSITION		
2336AY	Deputy Attorney IV	1.00
0514SM	Office Supervisor B	0.25
0522CL	Office Technician	0.25
2303GE	Paralegal	1.00
	TOTAL	2.50

Note: Due to staff transfers, budget can fluctuate between each FY. Only actual will be charged.

Budget Breakdown by Units

	Unit 2000	Unit 7000	
Truancy	417,061	43,960	461,021

**ORANGE COUNTY DISTRICT ATTORNEY
TRUANCY RESPONSE TEAM PROGRAM
COMPARE BUDGETS
FY2021-22 vs. FY2020-21**

OBJ.	CATEGORY	BUDGET FY2021-22	BUDGET FY2020-21
A. PERSONAL SERVICES			
SALARIES			
0101	Salaries	272,553	182,649
0103	Overtime	0	239
0104/0105	Vacation Payoff	13,737	10,020
TOTAL SALARIES		286,290	192,908
EMPLOYEE BENEFITS			
0200	Retirement	98,459	60,523
0205	1.62% Retirement ER Contribution	1,712	205
0206	Retiree Medical	3,935	1,606
0207	Health Reimbursement Account	1,720	1,572
0204	County Paid Executive Deferred Comp	0	0
0301	Unemployment Insurance	1,091	0
0305	Salary Continuance Insurance	602	1,026
0306	Health Insurance	46,455	31,665
0308	Dental Insurance	1,060	1,068
0309	Life Insurance	108	48
0310	AD&D	48	24
0319	Health & Welfare Insurance	937	312
0352	Workers' Compensation Ins.- General	2,919	2,109
0401	Medicare	3,952	2,647
0402	Executive Car Allowance	0	0
0403	Optional Benefit Plan	3,500	2,000
TOTAL EMPLOYEE BENEFITS		166,498	104,805
PERSONAL SERVICES TOTAL		452,788	297,713
B. OPERATING EXPENSES			
0740	Enterprise Telephone Service Charge	4,212	2,527
0742	Cell Phones	540	540
1600	Memberships	637	637
1800	Office Expense	500	500
2400	Special Departmental Expenses	500	500
2600/2700	Travel - Training/Meetings & Conferences	500	500
2601	Private Auto Mileage	1,344	1,380
OPERATING EXPENSES TOTAL		8,233	6,584
C. INDIRECT COST		0.00%	0.00%
INDIRECT COST TOTAL		0	0
TOTAL BUDGET		461,021	304,297

POSITION			
2336AY	Deputy Attorney IV	1.00	1.00
0514SM	Office Supervisor B	0.25	0.25
0522CL	Office Technician	0.25	0.25
2303GE	Paralegal	1.00	1.00
TOTAL		1.50	1.50

**ORANGE COUNTY DISTRICT ATTORNEY
JUVENILE RECOVERY COURT PROGRAM
Recommended Budget Summary
Fiscal Year 2021-2022**

OBJ.	CATEGORY	BUDGET
A. PERSONAL SERVICES		
SALARIES		
0101	Salaries	58,539
0103	Holiday Comp	0
0104/0105	Vacation Payoff	3,232
TOTAL SALARIES		61,771
EMPLOYEE BENEFITS		
0200	Retirement	21,416
0205	1.62% Retirement ER Contribution	139
0206	Retiree Medical	391
0207	Health Reimbursement Account	516
0204	County Paid Executive Deferred Comp	0
0301	Unemployment Insurance	234
0305	Salary Continuance Insurance	181
0306	Health Insurance	9,799
0308	Dental Insurance	318
0309	Life Insurance	32
0310	AD&D	14
0319	Health & Welfare Insurance	94
0352	Workers' Compensation Ins.- General	613
0401	Medicare	849
0402	Executive Car Allowance	0
0403	Optional Benefit Plan	1,050
TOTAL EMPLOYEE BENEFITS		35,645
PERSONAL SERVICES TOTAL		97,416
B. OPERATING EXPENSES		
0740	Enterprise Telephone Service Charge	758
0742	Cell Phones	162
1600	Memberships	191
2600/2700	Travel - Training/Meetings & Conferences	500
2601	Private Auto Mileage	575
OPERATING EXPENSES TOTAL		2,186
C. INDIRECT COST		
INDIRECT COST DISALLOWED BY CEO		0
TOTAL BUDGET		99,602

POSITION		
2336AY	Deputy Attorney IV	0.30
0558CL	Attorney's Clerk I	0.15
TOTAL		0.45

Note: Due to staff transfers, budget can fluctuate between each FY. Only actual will be charged.

Budget Breakdown by Units

	Unit 2000	Unit 7000	Total
Juvenile Court Recovery	86,960	12,642	99,602

**ORANGE COUNTY DISTRICT ATTORNEY
JUVENILE RECOVERY COURT PROGRAM
COMPARE BUDGETS
FY2021-22 vs. FY2020-21**

OBJ.	CATEGORY	BUDGET FY2021-22	BUDGET FY2020-21
A. PERSONAL SERVICES			
SALARIES			
0101	Salaries	58,539	53,502
0103	Overtime	0	24
0104/0105	Vacation Payoff	3,232	5,676
TOTAL SALARIES		61,771	59,202
EMPLOYEE BENEFITS			
0200	Retirement	21,416	17,627
0205	1.62% Retirement ER Contribution	139	123
0206	Retiree Medical	391	427
0207	Health Reimbursement Account	516	475
0204	County Paid Executive Deferred Comp	0	0
0301	Unemployment Insurance	234	0
0305	Salary Continuance Insurance	181	305
0306	Health Insurance	9,799	3,355
0308	Dental Insurance	318	482
0309	Life Insurance	32	14
0310	AD&D	14	7
0319	Health & Welfare Insurance	94	94
0352	Workers' Compensation Ins.- General	613	629
0401	Medicare	849	776
0402	Executive Car Allowance	0	0
0403	Optional Benefit Plan	1,050	1,200
TOTAL EMPLOYEE BENEFITS		35,645	25,514
PERSONAL SERVICES TOTAL		97,416	84,716
B. OPERATING EXPENSES			
0740	Enterprise Telephone Service Charge	758	1,264
0742	Cell Phones	162	324
1600	Memberships	191	382
2600/2700	Travel - Training/Meetings & Conferences	500	500
2601	Private Auto Mileage	575	575
OPERATING EXPENSES TOTAL		2,186	3,045
C. INDIRECT COST		0.00%	0.00%
INDIRECT COST TOTAL		0	0
TOTAL BUDGET		99,602	87,761

POSITION		
2336AY Deputy Attorney IV	0.30	0.30
0558CL Attorney's Clerk I	0.15	
0522CL Office Technician		0.15
TOTAL	0.45	0.30

**ORANGE COUNTY DISTRICT ATTORNEY
SCHOOL MOBILE ASSESSMENT & RESPONSE TEAM (NORTH)
Recommended Budget Summary
Fiscal Year 2021-2022**

OBJ.	CATEGORY	BUDGET
A. PERSONAL SERVICES		
SALARIES		
0101	Salaries	172,000
0103	Holiday Comp	0
0104/0105	Vacation Payoff	9,885
	TOTAL SALARIES	181,885
EMPLOYEE BENEFITS		
0200	Retirement	63,401
0205	1.62% Retirement ER Contribution	0
0206	Retiree Medical	516
0207	Health Reimbursement Account	1,720
0204	County Paid Executive Deferred Comp	0
0301	Unemployment Insurance	688
0305	Salary Continuance Insurance	602
0306	Health Insurance	25,404
0308	Dental Insurance	1,060
0309	Life Insurance	108
0310	AD&D	48
0319	Health & Welfare Insurance	0
0352	Workers' Compensation Ins. - General	1,995
0401	Medicare	2,494
0402	Executive Car Allowance	0
0403	Optional Benefit Plan	3,500
	TOTAL EMPLOYEE BENEFITS	101,536
	PERSONAL SERVICES TOTAL	283,421
B. OPERATING EXPENSES		
0740	Enterprise Telephone Service Charge	0
0742	Cell Phones	0
1600	Memberships	0
2600/2700	Travel - Training/Meetings & Conferences	0
2601	Private Auto Mileage	0
	OPERATING EXPENSES TOTAL	0
C. INDIRECT COST		
	INDIRECT COST DISALLOWED BY CEO	0
TOTAL BUDGET		283,421

POSITION		
2336AY	Deputy Attorney IV	1.00
	TOTAL	1.00

Note: Due to staff transfers, budget can fluctuate between each FY. Only actual will be charged.

Budget Breakdown by Units

	Unit 2000	Unit 7000
w/ICRP	283,421	-

**ORANGE COUNTY DISTRICT ATTORNEY
SCHOOL MOBILE ASSESSMENT & RESPONSE TEAM (NORTH)
Recommended Budget Summary
Fiscal Year 2021-2022**

OBJ.	CATEGORY	BUDGET FY2021-22	BUDGET FY2020-21
A. PERSONAL SERVICES			
SALARIES			
0101	Salaries	172,000	157,766
0103	Holiday Comp	0	0
0104/0105	Vacation Payoff	9,885	9,067
TOTAL SALARIES		181,885	166,833
EMPLOYEE BENEFITS			
0200	Retirement	63,401	52,386
0205	1.62% Retirement ER Contribution	0	0
0206	Retiree Medical	516	636
0207	Health Reimbursement Account	1,720	1,572
0204	County Paid Executive Deferred Comp	0	0
0301	Unemployment Insurance	688	0
0305	Salary Continuance Insurance	602	1,026
0306	Health Insurance	25,404	24,528
0308	Dental Insurance	1,060	1,068
0309	Life Insurance	108	48
0310	AD&D	48	24
0319	Health & Welfare Insurance	0	0
0352	Workers' Compensation Ins.- General	1,995	2,051
0401	Medicare	2,494	2,286
0402	Executive Car Allowance	0	0
0403	Optional Benefit Plan	3,500	2,000
TOTAL EMPLOYEE BENEFITS		101,536	87,625
PERSONAL SERVICES TOTAL		283,421	254,458
B. OPERATING EXPENSES			
0740	Enterprise Telephone Service Charge	0	0
0742	Cell Phones	0	0
1600	Memberships	0	0
2600/2700	Travel - Training/Meetings & Conferences	0	0
2601	Private Auto Mileage	0	0
OPERATING EXPENSES TOTAL		0	
C. INDIRECT COST			
INDIRECT COST DISALLOWED BY CEO		0	0
TOTAL BUDGET		283,421	254,458

POSITION		
2336AY Deputy Attorney IV	1.00	1.00
TOTAL	1.00	1.00

Budget Calculations
TRUANCY RESPONSE PROGRAM

Personal Services

Position Code	Employee Title	Budget FTE	REG SAL OBJ 0101	MPP/PIP OBJ 0110	OTHER OBJ 0111 Fixed	OTHER OBJ 0111 Percent	OTHER OBJ 0111	Total Retirement 0200	DCMATCH OBJ 0205	RRMBR OBJ 0206	HLTH REIMB OBJ 0207	RETIRE PCT	DEF COMP OBJ 0204	UNEMP OBJ 0301	SAL CONT OBJ 0305	HEALTH OBJ 0306	DENTAL OBJ 0308	LIFE OBJ 0309	AD&D OBJ 0310	OTHER OBJ 0319	MEDICARE OBJ 0401	EXEC CAR OBJ 0402	OBP OBJ 0403	WC Cost	0103 HC	OBJ 0104/0105	Total S&EB
R79431	2336AY	1.00	172,000.00	0.00	0.00	0.00	0.00	63,401.00	0.00	516.00	1,720.00	38.16%	0.00	688.00	602.00	25,404.00	1,060.00	108.00	48.00	0.00	2,494.00	0.00	3,500.00	1,995.00	0.00	9,885.00	283,421.00
R50809	0514SM	0.25	14,961.00	0.00	0.00	0.00	0.00	5,511.75	0.00	508.75	0.00	40.24%	0.00	59.75	0.00	3,837.00	0.00	0.00	0.00	156.00	217.00	0.00	0.00	31.50	0.00	573.00	25,855.75
R08027	0522CL	0.25	10,600.00	0.00	0.00	0.00	0.00	3,659.00	212.00	360.50	0.00	39.92%	0.00	42.50	0.00	1,650.00	0.00	0.00	0.00	156.25	153.75	0.00	0.00	22.25	0.00	406.00	17,262.25
R1806638	2303GE	1.00	74,992.08	0.00	0.00	0.00	0.00	25,887.40	1,499.58	2,550.20	0.00	39.92%	0.00	300.33	0.00	15,564.00	0.00	0.00	0.00	625.00	1,087.53	0.00	0.00	870.23	0.00	2,873.00	126,249.33
Total:		2.50	272,553.08	0.00	0.00	0.00	0.00	98,459.15	1,711.58	3,935.45	1,720.00		0.00	1,090.58	602.00	46,455.00	1,060.00	108.00	48.00	937.25	3,952.28	0.00	3,500.00	2,918.98	0.00	13,737.00	452,788.33

Operating Expenses

Description	Cost Per Unit	Unit	FTE	Cost
Monthly Cell Phone Service	\$45.01	12	1.00	540.00
Enterprise Telephone Service Charge	\$140.40	12	2.50	4,212.00
Bar Fee/Membership	\$637.00	1	1.00	637.00
Office Expense	\$500.00	1		500.00
Special Departmental Expenses	\$500.00	1		500.00
Travel	\$500.00	1		500.00
Private Auto Mileage	\$0.56	2400		1,344.00
Total:				8,233.00

TOTAL FY 20-21 PROGRAM COST 461,021.33

JUVENILE RECOVERY COURT PROGRAM

Personal Services

Position Code	Employee Title	Budget FTE	REG SAL OBJ 0101	MPP/PIP OBJ 0110	OTHER OBJ 0111 Fixed	OTHER OBJ 0111 Percent	OTHER OBJ 0111	Total Retirement 0200	DCMATCH OBJ 0205	RRMBR OBJ 0206	HLTH REIMB OBJ 0207	RETIRE PCT	DEF COMP OBJ 0204	UNEMP OBJ 0301	SAL CONT OBJ 0305	HEALTH OBJ 0306	DENTAL OBJ 0308	LIFE OBJ 0309	AD&D OBJ 0310	OTHER OBJ 0319	MEDICARE OBJ 0401	EXEC CAR OBJ 0402	OBP OBJ 0403	WC Cost	0103 HC	OBJ 0104/0105	Total S&EB
R79431	2336AY	0.30	51,600.00	0.00	0.00	0.00	0.00	19,020.30	0.00	154.80	516.00	38.16%	0.00	206.40	180.60	7,621.20	318.00	32.40	14.40	0.00	748.20	0.00	1,050.00	598.50	0.00	2,966.00	85,026.80
R77271	0558CL	0.15	6,938.55	0.00	0.00	0.00	0.00	2,395.20	138.75	235.95	0.00	39.92%	0.00	27.75	0.00	2,178.00	0.00	0.00	0.00	93.75	100.65	0.00	0.00	14.55	0.00	266.00	12,389.15
Total:		0.45	58,538.55	0.00	0.00	0.00	0.00	21,415.50	138.75	390.75	516.00		0.00	234.15	180.60	9,799.20	318.00	32.40	14.40	93.75	848.85	0.00	1,050.00	613.05	0.00	3,232.00	97,415.95

Position R1605892 is a Part-time position therefore, Full FTE is only 0.30 in the budget sheet.

Operating Expenses

Description	Cost Per Unit	Unit	FTE	Cost
Monthly Cell Phone Service	\$45.01	12	0.30	162.00
Enterprise Telephone Service Charge	\$140.40	12	0.45	758.00
Bar Fee/Membership	\$637.00	1	0.30	191.00
Travel	\$500.00	1		500.00
Private Auto Mileage	\$0.58	1000		575.00
Total:				2,186.00

TOTAL FY 20-21 PROGRAM COST 99,601.95

Unit	Position Code	Calc FTE	Entered FTE	Pos Count	Position Title	Employee ID	Employee Name	Employee Title	REG SAL OBJ	OTHER OBJ	OTHER OBJ 0111	Total Retirement				RRMR OBJ	HLTH REIMB	RETIRE PCT	DEF COMP OBJ 0204	UNEMP OBJ 0301	SAL CONT	HEALTH OBJ	DENTAL OBJ 0308	LIFE OBJ 0309	AD&D OBJ	MEDICARE	EXEC CAR	OBP OBJ 0403	WC Code	WC Rate	WC Cost	Total \$&EB	Rate Group	Projection	
									0101	MPPPPP OBJ 0110	0111 Fixed	Percent	OTHER OBJ 0111	0200	DCMATCH OBJ 0205	0206	OBJ 0207	0205	0206	OBJ 0207	0205	0206	0305	0306	0308	0309	0310	OTHER OBJ 0319	OBJ 0401	OBJ 0402	0403	0403	0401	0402	0403
0262000	R79431	1	1.00	1	2336AY	0000067687	BURCHELL, COLBY	2336AY	172,000	0	0	0	0	63,401	0	516	1,720	38.161%	0	688	602	25,404	1,060	108	48	0	2,494	0	3,500	09	0.01160	1,995	273,536	Grp 2 Pin	FY 22 SB Step 13
0267000	R50809	1	1.00	1	0536CL	0000079357	ROSPLOCK, MARCI	0514SM	59,844	0	0	0	0	22,047	0	2,035	0	40.241%	0	239	0	15,348	0	0	0	624	868	0	0	05	0.00210	126	101,131	Grp 2 Pin	FY 22 SB Step 11
0267000	R08027	1	1.00	1	0522CL	0000093437	BURROUGHS, LARA	0522CL	42,400	0	0	0	0	14,636	848	1,442	0	39.920%	0	170	0	6,600	0	0	0	625	615	0	0	05	0.00210	89	67,425	Grp 2 Pin	FY 22 SB Step 6
0262000	R1806638	1	1.00	1	2303GE	0000089848	WASHINGTON, MISTY	2303GE	73,163	0	0	0	0	25,256	1,463	2,488	0	39.920%	0	293	0	15,564	0	0	0	625	1,061	0	0	09	0.01160	849	120,762	Grp 2 Pin	FY 22 SB Step 4

Source: S0050_...One_Year_SBFS_Report 1-9-21 (Vacancy Factor manually removed. SBFS version is not final version.)

JUVENILE RECOVERY COURT PROGRAM

Unit	Position Code	Calc FTE	Entered FTE	Pos Count	Position Title	Employee ID	Employee Name	Employee Title	REG SAL OBJ	MPPPPP OBJ 0110	OTHER OBJ	OTHER OBJ 0111	Total Retirement				RRMR OBJ	HLTH REIMB	RETIRE PCT	DEF COMP OBJ 0204	UNEMP OBJ 0301	SAL CONT	HEALTH OBJ	DENTAL OBJ 0308	LIFE OBJ 0309	AD&D OBJ	MEDICARE	EXEC CAR	OBP OBJ 0403	WC Code	WC Rate	WC Cost	Total \$&EB	Rate Group	Projection
									0101	0110	0111 Fixed	Percent	OTHER OBJ 0111	0200	DCMATCH OBJ 0205	0206	OBJ 0207	0205	0206	0207	0205	0206	0305	0306	0308	0309	0310	OTHER OBJ 0319	OBJ 0401	OBJ 0402	0403	0403	0401	0402	0403
0262000	R79431	1	1.00	1	2336AY	0000067687	BURCHELL, COLBY	2336AY	172,000	0	0	0	0	63,401	0	516	1,720	38.158%	0	688	602	25,404	1,060	108	48	0	2,494	0	3,500	09	0.01160	1,995	273,536	Grp 2 Pin	FY 22 SB Step 13
0267000	R77271	1	1.00	1	0559CL	0000090544	CHAVEZ, JOSE	0558CL	46,257	0	0	0	0	15,968	925	1,573	0	39.920%	0	185	0	14,520	0	0	0	625	671	0	0	05	0.00210	97	80,821	Grp 2 Pin	FY 22 SB Step 5

Source: S0050_...One_Year_SBFS_Report 1-9-21 (Vacancy Factor manually removed. SBFS version is not final version.)

Max Step Deputy Attorney IV used in place of Mary Meloch, who is an Extra Help Deputy Attorney IV.



April 14, 2021

Request for Funding:

Boys & Girls Clubs of Garden Grove to be contracting body for Truancy Response Program

Program Name:

Truancy Response Program

Evidence Upon Which It Is Based:

TRP focuses on family education, support and resources to reduce truancy. Truancy has been shown to be a first step to a lifetime of concerns including, crime, unemployment, incarceration, and drug abuse. TRP incorporates the family into the treatment process and focuses on providing supportive services, case management, and parenting classes. TRP services are rooted in the Protective Factors framework that has been shown to increase positive outcomes for children/families and reduce the likelihood of child abuse and neglect.

Description:

TRP is a cooperative effort to address the problem of chronic truancy in Orange County. TRP focuses on chronically truant youth and their families who have failed to respond to intervention efforts at the school district level. Per AB 901 Boys and Girls Club has been asked by probation to take over their functions for intake and informal handling of the youth. The primary goal of TRP is to reduce school truancies 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 formal 602 application. TRP provides progression of interventions up to an including formal court action. TRP will also utilize the use of interns/volunteers who are enrolled in Master or Bachelor level programs. Interns will be introduced into the Juvenile Justice system and be provided school credit for their service.

Services to be provided within TRP:

- Attendance at District Level SARB meetings
- Resource for District Level SARB meetings
- School site/Virtual Intake with Field Liaison and truant youth and parents
- Referral to BGCGG for a TRP intake for support, treatment planning/goal setting, and intervention
- Placement in parenting classes, life skills programs, or other contract interventions monitored by BGCGG

- Participation of youth and parents in Parent Empowerment Program designed to coach parents in effective discipline methods for their children
- Referrals for services such as counseling, parenting skills, basic needs provided by collaborating agencies.
- Monitoring of youth success utilizing individualized incentives
- Appropriate sealing of any records if deemed necessary
- Collaboration between county partners such as District Attorney, Juvenile Court, Social Services Agency, Public Defender, Probation Department and community partners (OC Department of Education, Waymakers, and local school districts)

Description of Participants:

TRP Program Director –

- Oversee and provide support, direction, and guidance for all aspects of TRP
- Supervise and train staff associated with TRP
- Evaluation and reporting to the DA office, Probation, SSA, Waymakers, OCDE, and others
- Participate in CWA meetings
- Regular auditing of files to ensure consistency
- Assist in the identification of additional partners to SARB process to create Collaborative Teams
- Administrative outreach and networking with School Districts and other high-level stakeholders to raise awareness and create systemic change for truancy

Field Liaisons –

- Case management of referrals
- Conduct standardized intake of referrals and set up treatment plan/contract with youth and families
- Provide wellness checks
- Provide psychoeducation and education on Truancy laws and school system
- Monitor Attendance
- Provide Parent Education as needed
- Timely reporting
- Attend district level SARB
- Participate in outreach events
- Actively build community level resource networks in appropriate SPA
- Maintain accurate and up to date case records of all services/contacts
- Attend court and TRP staffing as needed
- Recommend youth for incentives
- Collaborate with school district CWA's to ensure youth success
- Make recommendations to CWA for filing to bring youth under jurisdiction of juvenile court rehabilitative efforts
- Participate in Team Meetings regarding client progress

Parent/Teen Empowerment Instructors

- Provide Parent and Teen Empowerment Courses
- Report data back to field liaison
- Participate in Team Meeting regarding client progress
- Ensure curriculum is followed and add relevant/timely information
- Make reminder phone calls
- Create and distribute certificates of completion

Intake Coordinator –

- Single point of entry for referrals from SARB
- Gather information and create client files
- Screen for Serious Emotional Disturbance and appropriate referral
- Tracking and data entry of referrals
- Assignment of referrals to appropriate Field Liaison
- Make appointments/register for classes and/or intakes
- Data evaluation

Clinical/Field Instructor

- Oversee Master level interns assigned to project
- Oversee BA level interns assigned to project
- Complete field visits with universities
- Provide clinical supervision individual/group
- Provide training as applicable

Vice President Community Impact

- Oversee all aspects of TRP program
- Ensure contractual obligations are met
- Collaborate and network to encourage broader awareness and participation in Truancy support
- Leverage resources to enhance success of program

Interns/Volunteers

- Provide support for parent and teen empowerment classes
- Assist with Wellness Calls
- Provide support for psychoeducational classes
- Attend SARB if needed
- Attend Outreach events
- Case Manage SARB level youth

Finance Manager

- Invoicing
- Supply Purchasing
- Monitoring expenditures
- Prepare audit

Proposed Annual Budget for Truancy Response Program			
Boys & Girls Clubs of Garden Grove			
FTE Detail by Position Type			
	FTE	VP, Community Impact Programs	0.10
	FTE	TRP Program Director	1.00
	FTE	Intake Coordinator	0.50
	FTE	Field Liaison	1.00
	FTE	Field Liaison	1.00
	FTE	Field Liaison	1.00
	FTE	Parent Instructor	1.00
	FTE	Clinical Supervisor	0.25
	FTE	Finance and Accounting	0.10
			-
		Sub-Total FTE Detail by Position	5.95
Salary & Employee Benefits			
	S&EB	VP, Community Impact Programs	14333.00
	S&EB	TRP Program Director	62317.00
	S&EB	Intake Coordinator	20030.00
	S&EB	Field Liaison	51189.00
	S&EB	Field Liaison	51189.00
	S&EB	Field Liaison	51189.00
	S&EB	Parent Instructor	44512.00
	S&EB	Clinical/Field Supervisor	27820.00
	S&EB	Finance and Accounting	5564.00
			-
			-
		Sub-Total Salary & Employee Benefits	328143.00
Services & Supplies			
	S&S	Cell phones 4@\$500/year	2000.00
	S&S	Database Usage \$300/month	3600.00
	S&S	Office Supplies \$2000/year	2000.00
	S&S	Individualized Incentives	35000.00
	S&S	Mileage - 3600/per year	2088.00
	S&S	Training & Conferences	1500.00
	S&S	One Time Equipment - 3 Laptop	2500.00
	S&S	One Time Equipment - Zoom Camera	1500.00
	S&S	Teleconferencing annual subscription	350.00

		-
	Sub-Total Service & Supplies	50538.00
	Sub-Total Expenses	378681.00
Indirect Costs		
	Insurance, human resources, audit	22720.86
		-
	Sub-Total Indirect Costs	22720.86
	Total Expenses	401401.86

*Annual budget – does not reflect 3% COLA increase

Juvenile Justice Crime Prevention Act (JJCPA)
Budget Variance Details

PROGRAM DETAILS	FY 2020-21	FY 2021-22	Variance	Explanation on Variance
	Approved Budget	Approved Budget		
Substance Use Disorder				
Probation	\$ 4,964,595	\$ 7,135,225	\$ 2,170,630	Variance due to fully funding current program services as described in the JJCPA plan that are applicable and critical to the program.
Health Care Agency	510,000	587,909	77,909	Increases in salary & employee benefits (S&EB)
Total Substance Use Disorder	5,474,595	7,723,134	2,248,539	
Juvenile Recovery Court				
Probation	346,477	371,277	24,800	Variance due to an increase in salaries and benefits and contracted services for drug testing.
Health Care Agency	360,000	360,000	-	
Public Defender	50,000	50,000	-	
District Attorney	87,761	99,602	11,841	Increases in S&EB
Total Juvenile Recovery Court	844,238	880,879	36,641	
Decentralized Intake/Sheriff's Prevention				
Probation	22,280	15,842	(6,438)	Variance due to a decrease in Probation staffing currently assigned to the program.
Orange County Sheriff's Department	350,705	363,681	12,976	Anticipated increase in cost of services.
Total Decentralized Intake/Sheriff's Prevention	372,985	379,523	6,538	
Truancy Response				
Probation	440,670	54,593	(386,077)	Variance due to a decrease in all Probation services to be provided for the program resulting from the passage of AB 901, effective September 30, 2020.
Public Defender	175,000	175,000	-	
District Attorney	304,297	345,612	41,315	Increases in S&EB
Total Truancy Response	919,967	575,205	(344,762)	
School Mobile Assessment & Response Team (South)				
Probation	10,139	-	(10,139)	Variance due to support previously provided by Probation's Research Department no longer being necessary for the program.
Orange County Sheriff's Department	1,133,071	1,486,256	353,185	Increase in S&EB costs and addition of 1 Sergeant position
Total SMART (South) Team	1,143,210	1,486,256	343,046	
School Mobile Assessment & Response Team (North)				
Probation	85,781	23,369	(62,412)	Variance due to aligning requested budget with Probation staffing currently assigned to the program.
Orange County Sheriff's Department	1,296,597	1,032,551	(264,046)	FY 2021-22 allocated funds for North SMART was for six (6) months vs FY 2020-21 allocated funds was for one year. FY 2021-22 Budget also includes re-budget from FY 2020-21 unspent funds.
District Attorney	265,084	283,421	18,337	Increases in S&EB
Total SMART (North) Team	1,647,462	1,339,341	(308,121)	
Youth Reporting Centers				
Probation	4,533,233	3,966,773	(566,460)	Variance due to aligning requested budget with Probation services to be provided for the program which includes a reduction in contracted services resulting from identifying alternative resources, and a reduction in staffing assigned to the program.
Health Care Agency	347,003	372,000	24,997	Increases in S&EB
Total Youth Reporting Centers	4,880,236	4,338,773	(541,463)	
Active Recidivism Reduction Initiative via Engagement (ARRIVE)				
Probation	500,000	500,000	-	
Total ARRIVE	500,000	500,000	-	
School Threat Assessment Team Training				
Orange County Sheriff's Department	63,750	-	(63,750)	No budget allocation for FY 2021-22
Total School Threat Assessment Team	63,750	-	(63,750)	
Administrative Cost (0.5%)	63,065	69,885	6,820	
Total Funding Proposed for Programs	\$ 15,909,508	\$ 17,292,996	\$ 1,383,488	

DEPARTMENT SUMMARY	FY 2020-21	FY 2021-22	Variance	Explanation on Variance
	Approved Budget	Approved Budget		
Probation	10,903,175	12,067,079	1,163,904	Variance primarily due to full funding for SUD and aligning Probation's budget with changes in levels of services due to legislation, assigned staffing, and contracted services.
Orange County Sheriff's Department	2,844,123	2,882,488	38,365	FY 2021-22 Budget is higher than FY 2020-21 Budget due to the increased S&EB, anticipated increase in cost of services and the addition of one Sergeant position.
Health Care Agency	1,217,003	1,319,909	102,906	Increases in S&EB
Public Defender	225,000	225,000	-	
District Attorney	657,142	728,635	71,493	Increases in S&EB
Administrative Cost (0.5%)	63,065	69,885	6,820	
Total Funding Proposed for Departments	15,909,508	17,292,996	1,383,488	