

SUMMARY ACTION MINUTES

REGULAR MEETING ORANGE COUNTY JUVENILE JUSTICE COORDINATING COUNCIL

Thursday, October 28, 2021, 3:30 P.M.

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

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

LAURA JOSE
Public Defender

MEGHAN MEDLIN
At Large Community Representative

JEFFREY NAGEL
Health Care Agency, Mental Health

NAZLY RESTREPO
Community Based Drug & Alcohol Rep.

TODD SPITZER
District Attorney

VACANT
Business Representative

ATTENDANCE: Members Baetz, Beltran, Benjamin, Dahl, DaRé, Garrett, Jose, Medlin, Nagel, Restrepo, Sentman, Spitzer and Foley (Alternate for Chaffee)

EXCUSED: Member Chaffee

CLERK OF THE COUNCIL: Jamie Ross & Sonia Acuna, Deputy Clerks

ADMINISTRATIVE MATTERS: (Items 1 - 6)

1. Welcome and Introductions

**CHAIR SENTMAN CALLED MEETING TO ORDER AT 3:31; CHAIR CALLED ROLL
AND CONFIRMED QUORUM**

SUMMARY ACTION MINUTES

2. Review and discussion of logic model examples

DISCUSSED

3. Discussion and approval of OCJJCC SB 823 Subcommittee plan and 3-year budget

13 612345789 10 11 12 14

x

APPROVED PLAN AND DIRECTED PROBATION STAFF TO ADDRESS BUDGET SHORTFALL IN YEAR ONE AND PROVIDE A BREAKDOWN OF COSTS WHEN PRESENTING ITEM TO THE BOARD OF SUPERVISORS

ALTERNATE MEMBER FOLEY REQUESTED A LIST OF HOUSING OPTIONS ALREADY AVAILABLE THROUGH CONTRACT

MEMBER BAETZ REQUESTED AN INVENTORY OF THE SERVICES PROBATION PROVIDES

MEMBER MEDLIN REQUESTED A BREAKDOWN OF THE NUMBER OF YOUTH SERVED AND NUMBER OF DAYS IN CUSTODY

4. Receive and file Final Board of State & Community Corrections (BSCC) FY 2020-21 JJCPA-YOBB Expenditure and Data Report sent to the BSCC

C.O. **RECEIVED AND FILED**

5. Receive and file 2021 Strategic Financial Plan Projections

C.O. **RECEIVED AND FILED**

6. Receive and file FY 2020-21 JJCPA Budget Balances

C.O. **RECEIVED AND FILED**

CHAIR SENTMAN REQUESTED CEO STAFF TO LOOK AT REPLENISHING PROBATION BUDGET AND TO RETURN TO COUNCIL ON 2/24/22, 3:30 P.M. REGULAR MEETING

MEMBER DAHL REQUESTED CEO BUDGET STAFF TO LOOK AT FULLY FUNDING NORTH SMART PROGRAM FOR FY 2022-23

PUBLIC & COUNCIL COMMENTS:

PUBLIC COMMENTS: None

COUNCIL COMMENTS:

Member Medlin – Oral Re.: Requested to review outcomes before budget approval.

ADJOURNED: 5:04 P.M.

SUMMARY ACTION MINUTES

*** KEY ***

Left Margin Notes

1 Debra Baetz	A = Abstained
2 Kelli Beltran	X = Excused
3 Hether Benjamin	
4 Doug Chaffee	
5 Jared Dahl	
6 Tom DaRé	
7 Lynn Garrett	
8 Laura Jose	
9 Meghan Medlin	N = No
10 Jeff Nagel	C.O. = Council Order
11 Nazly Restrepo	
12 Steve Sentman	
13 Todd Spitzer	
14 Katrina Foley (Alternate)	

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

/s/

STEVE SENTMAN
Chair

/s/

Jamie Ross
Clerk of the Council

Purpose:

Goal #1	Objective	Activities	Process Indicator	Outcome Measure
Goal #2	Objective	Activities	Process Indicator	Outcome Measure
Goal #3	Objective	Activities	Process Indicator	Outcome Measure

Project Work Plan

(1) Goal 1	To reduce...		
Objective 1:	By the end of a 12 month period, 70% of		
Project activities that support the identified goal and objectives	Responsible staff/ partners	Timeline	
		Start Date	End Date
•	•		
(2) Goal 2	To increase....		
Objective 2:	By the end of a 12 month period, 70% of....		
Project activities that support the identified goal and objectives	Responsible staff/ partners	Timeline	
		Start Date	End Date
•	•		
(3) Goal 3:	To increase....		
Objective 3:	By the end of the period, 60% of		
Project activities that support the identified goal and objectives	Responsible staff/ partners	Timeline	
		Start Date	End Date
•	•		

LOGIC MODEL TEMPLATE						
<u>VISION:</u>						
<u>MISSION:</u>						
<u>PROGRAMMATIC GOALS</u>				<u>STRUCTURAL GOALS</u>		
1. 2. 3.				1. 2. 3.		
INPUTS	ACTIVITIES		OUTPUTS	OUTCOMES		
What we invest	What we do	Who we reach	What we did	Short-term	Intermediate	Long-term
ASSUMPTIONS				EXTERNAL FACTORS (POSITIVE AND NEGATIVE INFLUENCES)		

EXAMPLE LOGIC MODEL						
VISION: Anaheim youth are resilient, healthy, safe, and productive members of society.						
MISSION: Through strategic coordination of resources and opportunities, ACT Anaheim equips and prepares youth and families to become empowered, self-sufficient, and make healthy decisions into adulthood to build a strong community.						
PROGRAMMATIC GOALS			STRUCTURAL GOALS			
1. Youth are college and career ready 2. Youth are positively engaged and connected in the community 3. Youth have safe and healthy lifestyles 4. Youth have positive relationships with parents and other adults			1. Build capacity of people, programs, and places and leverages resources to provide consistent services to impact the community. 2. The community and its institutions are positively engaged with youth. 3. Establishing a continuum of youth services in Anaheim from school age to adulthood.			
INPUTS	ACTIVITIES		OUTPUTS	OUTCOMES		
What we invest	What we do	Who we reach	What we did	Short-term	Intermediate	Long-term
<ul style="list-style-type: none">Youth Services AssessmentFSG Case StudyACT Anaheim grant awardOutside financial resourcesStaffYouth and parent voicesVolunteersTimeExpertiseMaterialsEquipmentTechnologyPartners	<ul style="list-style-type: none">College and career readinessYouth leadership and service learningGang prevention and interventionParent engagementMentoringAthletics and activitiesLife skills educationTeen pregnancy, violence and substance abuse preventionRestorative practicesSchool-based violence preventionMental health servicesImmigration servicesPolicy advocacyCapacity building	<ul style="list-style-type: none">Youth with a programmatic focus on ages 13-21<ul style="list-style-type: none">Primary preventionSecondary preventionTertiary preventionParentsAdultsFamiliesSchoolsPolice departmentsPartner organizationsVolunteersOther agencies and NonprofitsBusinessesDecision-makers and community leaders <div>Indicators<ul style="list-style-type: none">Youth participant and family demographicsProgram participation documentationPartner information</div>	<div>Numbers served<ul style="list-style-type: none">YouthParentsAdultsTypes of services receivedDays/hours per weekDuration of services overallReferrals</div> <div>Locations served<ul style="list-style-type: none">SchoolsPartner organizationsOther agencies and NonprofitsServices available in targeted census tract</div> <div>Testimonials<ul style="list-style-type: none">ClientsPartner organizations</div> <div>Indicators<ul style="list-style-type: none">Program participation documentation</div>	<div>Learning<ul style="list-style-type: none">AttitudesAwarenessKnowledge</div> <div>Indicators<ul style="list-style-type: none">Satisfaction surveysExperiential surveysAttitude and knowledge assessments</div>	<div>Action<ul style="list-style-type: none">BehaviorSkillsPracticeDecision-makingFamily relationsPoliciesSocial Action</div> <div>Indicators<ul style="list-style-type: none">↑School performance↑School attendance↓Suspensions and expulsions↓Gang involvement↑Workforce preparedness↓Alcohol and Drug Use↑Interactions between partner organizations↑Collaboration among external stakeholders</div>	<div>Social Conditions<ul style="list-style-type: none">↓Crime and delinquency↑Safe school climate↑High School completion↑College persistence↑Employment and economic stability↑Career Progression↓Teen Pregnancy↓Child Abuse or Neglect↑Continuum of youth services↓Systemic barriers to accessing services↑Community involvement and civic engagement↑Resources for youth services</div> <div>Indicators<ul style="list-style-type: none">Community Indicators compared to enrolled participants</div>
ASSUMPTIONS			EXTERNAL FACTORS (POSITIVE AND NEGATIVE INFLUENCES)			
<ul style="list-style-type: none">Grantees are committed to collaborate and hold each other accountable to execute services in line with their strengths and ensure all population needs are met.Grantees are committed to the collective impact framework because they understand that they have a bigger impact together than separately.			<ul style="list-style-type: none">Barriers to youth and parent participation: transportation, not enough info about programs, older kids caring for siblings, lack of interest, fee/cost, not all siblings can attend, negative view of program, too few slots, immigration status, external life factors, high priority needs, survivalOrganizational funding and capacity: funding security and grant seekingPartnerships with other organizationsCollective impact initiatives are difficult, resource-intensive, and take years to show results.Lack of general understanding regarding the costs of addressing the needs of youth in Anaheim.Community climate, especially regarding perceptions and communications among stakeholders.Political climate at local, state, and national level.			



Advanced Program Logic

Webinar Series

Assessing Project Performance: Building Blocks of Evaluation and Performance Measurement



**Presented by OJJDP
in conjunction with the
National Juvenile Justice Evaluation Center
a project of the Justice Research and Statistics Association**



Presenters



Stan Orchowsky

Research Director
Justice Research and
Statistics Association
(JRSA)



Mary Poulin

Senior Research Associate
Justice Research and
Statistics Association
(JRSA)



Carrie Williamson

Research Associate
Justice Research and
Statistics Association
(JRSA)

Justice Research and Statistics Association (JRSA)



*State analysts
turning data into policy*

Justice Research and Statistics Association

About JRSA | FAQs | Contact Us | Site Map | Search Search

SACs—Statistical Analysis Centers
ISAR—Infobase of State Activities & Research
Programs & Research Projects
Publications
Resources
Events Calendar
BJS/JRSA National Conference
Frequently Asked Questions

Project Web Sites
BJA Center for Program Evaluation and Performance Measurement
Domestic Violence and Sexual Assault Data Resource Center
IBR Resource Center
JABG Technical Support Center
National Juvenile Justice Evaluation Center
Native American Pass-Through Calculation
Weed & Seed Data Center

The Justice Research and Statistics Association is a national nonprofit organization of state Statistical Analysis Center (SAC) directors, and other researchers and practitioners throughout government, academia, and criminal justice organizations.

JRSA conducts and publishes policy-relevant research on justice issues, provides training and technical assistance, and maintains a clearinghouse of state criminal justice activities.



State SACs
Statistical Analysis Centers

ISAR
Infobase of State Activities & Research

Publications

JRSA Forum
December 2011

JRP—Justice Research and Policy Journal

JRP Digest

SAC/State Publication Library
SAC Publication Digest #14



About JRSA

Membership application or renewal

Justice links

Staff list and how to contact us

BJS/JRSA National Conference

JRSA JRSAinfo

Bulletin, a JRSA project funded by OJJDP to encourage the use of evidence-based programs in JJ <http://t.co/Wb0j4oz9>
21 hours ago · reply

Register now for the OJJDP/JRSA Webinar on "Basics of Performance Measurement & Evaluation."

twitter Join the conversation


Register now for OJJDP's January 19 webinar on assessing project performance.

JRSA announces 2011 SAC Awards

Bridging the Gap Between Research and Practice
Special Program was held at ASC Conference

 *Is This a Good Quality Outcome Evaluation Report? A Guide for Practitioners*

National Juvenile Justice Evaluation Center (NJJEC)



National Juvenile Justice Evaluation Center

[Search](#) [Site Map](#)

[NJJEC Home](#)

[About NJJEC](#)

[NJJEC Publications](#)

[NJJEC Newsletter](#)

[EBP and Evaluation Resources](#)

[NJJEC Trainings and Presentations](#)

Welcome to NJJEC!

The National Juvenile Justice Evaluation Center (NJJEC) is designed to assist state, local, and tribal entities with the evaluation of juvenile justice programs and implementation of evidence-based initiatives. We provide a number of resources to guide juvenile justice agencies and practitioners to select, implement, evaluate, and sustain programs supported by research evidence.

NJJEC is a project of the [Justice Research and Statistics Association \(JRSA\)](#). JRSA previously had a similar project called the Juvenile Justice Evaluation Center (JJEC). Many resources from the JJEC project are available on this website.

NJJEC News

NJJEC Bulletin Check out the first edition of the [NJJEC Bulletin](#)! Click the [NJJEC Newsletter](#) tab to subscribe.

Webinar Registration NJJEC staff will participate in the first of three evaluation and performance measurement-related webinars January 19, 2012 at 2:00 p.m. ET:

Notice of Federal Funding and Federal Disclaimer

This Web site is funded through a grant from the Office of Juvenile Justice and Delinquency Prevention, Office of Justice Programs, U.S. Department of Justice. Neither the Department of Justice nor any of its components operate, control, are responsible for, or necessarily endorse, this Web site (including, without limitation, its content, technical infrastructure, and policies, and any services or tools provided).



Webinar Objectives

- **Address common challenges associated with logic model development**
- **Describe strategies for improving program performance with logic models**



Poll Question One



Logic Models



Refresher:

Key Components of Logic Models

- **Goals** speak to the overarching mission of a program, and may not be achieved during the program's operation
- **Objectives** are measureable, identify the target population, offer a timeframe for completion and expected direction of change
- **Activities** are very specific tasks that will be pursued during the program's operation



Refresher:

Logic Models and Performance Measurement

- **Process measures** to demonstrate how well program *activities* are being implemented
- **Outcome measures** to determine if program is accomplishing its *objectives*



Styles of Presenting Program Logic

- **If-then statements**
 - IF I [activity], then I will [objective].
 - IF I [objective], then I will [goal].
- **Schematic**

Consider logic model's purpose and audience when choosing a style.





Challenges Associated with Program Logic and Logic Modeling



Challenge: Show Me the Evidence!

- **Why do you think activities will produce desired outcomes?**
 - Review research (e.g., Model Programs Guide, Crimesolutions.gov, NCJRS, ICPSR)
 - Include in narrative statement
 - Search for evidence to support innovation if needed



Challenge: Show Me the Evidence!

- Example: Program based on Blueprints
Promising Program *Good Behavior Game (GBG)*

WHY?:

- Activities → Objectives
 - Consistency, visibility of penalties
- Objectives → Goals
 - Accountability to peers and positive reinforcement for good behavior reduces bad behavior



Challenge: Defining the Problem

- Need evidence that the problem exists in my area
- Link problem to target population
- Establish baseline to demonstrate improvement
- Target activities in most efficient way



Challenge: Working Backwards

- **Creating a logic model based on currently operating program or practice**
- **Bring together stakeholders**
 - **Is there agreement on the program purpose?**
 - **Do program activities still relate to objectives and goal?**
 - **What has changed since the program's inception? Why?**
- **Logic model should be assessed periodically**



Challenge: Reassessing Performance Measures

- Are data being collected uniformly?
 - Timing of pre/post-tests
- Are measures good indicators?
 - Measure of participation
 - Total number of individuals participating vs. number of individuals consistently participating
 - Services rendered
 - Intake form vs. satisfaction survey



Challenge: Defining Appropriate Objectives

- Benchmarks/standards
 - *Reduce number of youth reporting that they have consumed alcohol in the previous week*
 - *6 weeks into the program, reduce the number of youth reporting that they have consumed alcohol in the previous week by 50%*
- Need comparison data
- Consider timeframe: Is it reasonable?



Challenge: Defining Outcomes

- Proximal (short-term) and distal (long-term)
- Consider length of program, realistic length of impact
- External factors' effects on outcomes, particularly long-term



Sample Outcomes for a Wraparound Reentry Program for Juvenile Offenders

- **Long-term goal:** for juvenile offenders to become healthy, productive, law-abiding citizens
- **Short-term goal:** to prevent additional adjudication in the juvenile justice system



Challenge: “P_____” Logic?

- “Program” Logic for a *practice* or *policy*
- Define the scope
 - A practice may be more extensive than a program or overlap with other programs or practices
 - A policy may have few activities but many objectives
- Can make separate logic model for a new practice/policy within a program



Sample Program Logic for a Risk Assessment Tool (Practice)

Goal: To reduce overpopulation in a juvenile detention facility.

- **Activity:** Obtain risk assessment scores for all juveniles in county
- **Objective:** To only incarcerate juveniles determined to be high risk



Sample Program Logic for School Uniform Policy

Goal: To improve students' ability to be successful in school by eliminating disruptions related to student dress.

- **Activity: Implement a school uniform policy**
- **Objectives** might include: improving students performance in the classroom; reducing incidence of bullying; increasing student perceptions of unity; reducing dress code violations; reducing gang-related violence



Challenge: Program Logic and Innovation

- **Changes to an established or evidence-based program or practice**
 - Frequently change target population
- **Add/remove/alter components appropriate for context**
- **Justify changes via program logic**
- **May help identify critical elements of an EBP**



EXAMPLE: Juvenile Probation

- **Goal: Prevent reoffending through community supervision and rehabilitation of juvenile offender**
- **Innovation: For specific target population [high risk] add new objective [increase face-to-face interaction with PO/caseworker]**



EXAMPLE: Juvenile Probation with *Intensive Supervision* Component

- **Same goal:** Prevent reoffending through community supervision and rehabilitation of juvenile offender
- **New objective:** Increase interaction between juvenile and PO or caseworker
- **New activities:** Juvenile and PO meet 4 times per week at juvenile's home; juvenile and counselor have 3 therapy sessions per week; etc.



Challenge: Program Logic and Innovation

- ***Explain why the change was made; support with research evidence***
 - Believe more interactions will deter high risk offenders from committing new offenses



Challenge: How Much is Too Much?

- “Elevator speech”
- Measures: need clarity in what and how to measure, but not a codebook
- Program elements: relationships should be clear, but not an explanation of program theory



Challenge: How Much is Too Much?

- ***Narrative*** should contain:
 - Summary of relevant research/program model
 - Theory: X should cause Y because....
 - Target population
 - Who should participate in the program or be affected by the practice/policy? Why?



Challenge: How Much is Too Much?

- ***Narrative*** should contain:
 - Detailed explanation of measures
 - Logic model: Number of 18-21 year old program youth rearrested within 6 months of program completion
 - Narrative: Number of 18-21 year old program youth rearrested within 6 months of program completion for a new criminal offense; does not include technical violations of community supervision; records will be collected in Washington DC, Virginia, and Maryland



Poll Question Two



Is This A Good Logic Model?

- ☐ Streamlined
- ☐ Clear to program outsiders
- ☐ Useful tool for examining program successes and failures
- ☐ Reviewed throughout the course of the program
- ☐ Includes goal, objectives, activities, and measures



Logic Models and Program Improvement

- Is the program/practice succeeding or failing?
- Logic model provides a roadmap for assessing the *how* and *why* of program success
- Describe program elements and operation with precision
- Revisit logic model throughout the program



Logic Models and Program Improvement

Logic models demonstrate weaknesses in:

- **Implementation**
- **Program Logic**
- **Data Collection**
- **External Factors**



“Mission Creep”

- **Project or practice may have extended beyond its original scope**
- **Compare:**
 - What we set out to do
 - What we are doing now



“Mission Creep”

- *How* has our goal changed?
- Are we changing our goal to justify program activities?
- Add or modify objectives/activities to capture program operation accurately

OR

- Return activities/objectives back to the original program plan



Reassessing Performance Measures

- Important to be able to analyze and understand data collected
- Examine measures in the context of the logic model
- **EXAMPLE: Using program participant logs as a measure of participation**
 - Staff not collecting consistently or including forms for those not actually participating
 - Forms are partially or incorrectly filled



Reassessing Program Components

- **Are we doing too much?**
 - Reduce activities to focus resources
- **Are we not doing enough?**
 - Increase activities to achieve objectives
- **Should we modify our objectives?**
 - Reasonable to achieve during timeframe
 - Representative of *implementation*

EXAMPLE: Reassessing Process Measures

Goal: To decrease disruptive classroom behavior.

Objectives	Activities	Process Measures	Outcome Measures
To reduce aggressive and disruptive behaviors in the classroom	Give a penalty to each peer accountability group when one of its members displays a disruptive behavior	Total number of penalties assigned per week for the class	Number and percent of students exhibiting fewer aggressive or disruptive behaviors at the end of the semester, per teacher's report
To increase awareness of the difference between appropriate and inappropriate	Reward peer accountability groups receiving fewer than 5	Number and percent of groups per week with fewer than 5 penalties receiving reward	Number of students who are able to define and explain at least three more good and bad behaviors than they were able to at the beginning of the program
Consider key elements of EBP—the mechanisms we expect to cause change. <i>Consistency</i> and <i>visibility</i> of penalties and rewards are important here.	in one week		
	and explain good/bad behaviors at least once a month in a classroom setting	Number of times teacher reviews good/bad behaviors in classroom during the semester	



Example: Reassessing Process Measures

- Total number of penalties assigned per week per class
 - Shows *visibility* of penalties but not *consistency* in assigning penalties for disruptive behaviors
- Percent of disruptive behaviors observed by teacher's aide that result in penalty being assigned to peer accountability group



For more information on ways to collect, present, and use program data for program improvement, attend the third webinar of this series:

Data Collection and Analysis

March 22nd, 2012

**Visit the NJJEC website at
<http://www.jrsa.org/njjec/>**

Webinar Archives



Approximately 10 business days after the webinar, you can access the slide presentation, audio recording and transcript at www.nttac.org.



For more information, please contact:

OJJDP's National Training and Technical
Assistance Center (NTTAC)

<http://www.nttac.org>

The Office of Juvenile Justice and
Delinquency Prevention (OJJDP)

<http://www.ojjdp.gov>

County of Orange

Juvenile Justice Realignment Plan

2021-22



Table of Contents

Introduction	2
Allocations.....	3
Eligibility for Funds.....	3
Target Population	5
Additional Target Population Information	7
Programs and Services	8
Juvenile Justice Realignment Block Grant Funds	9
Facility Plan	14
Retaining the Target Population in the Juvenile Justice System	16
Regional Effort	16
Data	17
Future Enhancements.....	17

Introduction

Senate Bill 823, also known as the “Juvenile Justice Realignment: Office of Youth and Community Restoration”, was chaptered on September 30, 2020. Amongst several statutory changes, Chapter 1.7 (commencing with Welfare and Institutions Code (“WIC”) section 1990) was added to Division 2.5 of the WIC to establish a block grant program for the purpose of providing county-based custody, care, and supervision of youth who were eligible for commitment to the Division of Juvenile Justice prior to its closure. Additionally, WIC section 1995 set forth the guidelines for counties interested in becoming eligible for block grant funding.

As a result of Senate Bill 823 (“SB 823”), the Orange County Juvenile Justice Coordinating Council (“OCJJCC”), during its regularly scheduled meeting on February 25, 2021, approved changes to its bylaws to include the creation of the OCJJCC’s SB 823 Subcommittee. Nominations for the new subcommittee were then entertained by the OCJJCC Chair. During the same meeting, the OCJJCC unanimously approved individuals representing the agencies and entities identified in WIC section 1995, subdivision (b) to be part of its new SB 823 Subcommittee.

The newly formed SB 823 Subcommittee held its first public meeting on April 29, 2021. During a subsequent special meeting on May 17, 2021, the group voted to meet on the 1st and 3rd Thursday of every month beginning June 3, 2021. This meeting schedule allowed subcommittee members enough time to perform the needed analyses, engage the public, and develop its local plan. The group presented its draft SB 823 plan during the regularly scheduled meeting of the OCJJCC on Thursday, October 28, 2021. The following plan is responsive to the aspects set forth in WIC section 1995, subdivisions (c)(1) through (c)(7), and is the culmination of the collective discussions and partnership between the juvenile court, community, and system stakeholders. This plan will address the needs of youth within the target population improving the outcomes for success and reducing rates of recidivism.

Allocations

Pursuant to WIC section 1991, subdivision (a), and commencing with the 2021-22 fiscal year, and annually thereafter, counties will receive an allocation for use by the county to provide the “appropriate rehabilitative housing and supervision services for the population specified” in WIC section 1990, subdivision (b). The plan required in WIC section 1995 shall be considered by the Board of Supervisors in making allocations and any entity receiving direct allocation of funding from the Board of Supervisors for any secure residential placement for court ordered detention will be subject to existing regulations. “A local public agency that has primary responsibility for prosecuting or making arrests or detentions shall not provide rehabilitative and supervision services for the population specified in subdivision (b) of Section 1990 or receive funding pursuant to this section.” (WIC Section 1991, subd. (a).)

Eligibility for Funds

For eligibility of allocated funds under WIC section 1991, counties must create a subcommittee of the multiagency juvenile justice coordinating council. In Orange County, that council is the OCJJCC which has been in existence since 1996. The subcommittee of the coordinating council must then “develop a plan which describes the facilities, programs, placements, services, supervision and reentry strategies that are needed to provide appropriate rehabilitation and supervision services for the population described in subdivision (a) of [WIC] [s]ection 1990.” (WIC section 1995, subd. (a).)

Pursuant to WIC section 1995, subdivision (b), the OCJJCC’s subcommittee must be comprised of the following: The chief probation officer, as chair, a representative from the district attorney’s office, public defender’s office, the department of social services, the department of mental health, the county office of education or a school district, and a representative from the court. Also necessary to membership are no fewer than three community members who have experience providing community-based youth services, youth justice advocates who have expertise and knowledge of the juvenile justice system or have been directly involved in the system.

The OCJCC's 823 Subcommittee is composed of the following individuals:

Agency	Name & Title	Email	Phone Number
Orange County Probation Department	Steven J. Sentman Chief Probation Officer	steven.sentman@prob.ocgov.com	(714) 645-7001
Orange County District Attorney	Kimberly Doyle Assistant District Attorney	kimberly.doyle@da.ocgov.com	(714) 935-7624
Orange County Public Defender	Laura Jose Senior Assistant Public Defender	laura.jose@pubdef.ocgov.com	(714) 931-9323
Orange County Social Services Agency	Ken Santini Deputy Director	ken.santini@ssa.ocgov.com	(714) 245-6109
Orange County Health Care Agency	Dawn Smith Division Manager	dawnsmith@ochca.com	(714) 834-5015
Orange County Department of Education	Lynn Garrett, Ed.D Director, ACCESS	lgarrett@ocde.us	(714) 647-2596
Orange County Juvenile Court	Hon. Joanne Motoike Juvenile Presiding Judge	jmotoike@occourts.org	(657) 622-5502
Community Member	Hether Benjamin	hbenjamin@waymakersoc.org	(949) 250-0488 ext. 254
Community Member	Nazly Restrepo, MSW Associate Director	nrestrepo@pyocbf.org	(714) 794-2035
Community Member	Steven Kim Project Kinship	steven@projectkinship.org	(714) 909-5225
Community Member	Raymond Sanchez Project Kinship	raymond@projectkinship.org	(714) 941-8009

Target Population

(WIC section 1995(c)(1): Provide a description of the county's realignment target population including numbers of youth served, disaggregated by factors including their ages, offense and offense histories, gender, race or ethnicity, and other characteristics, and by the programs, placements, or facilities to which they are referred.)

In recent years, Orange County has successfully retained youth traditionally committed to the Department of Juvenile Justice ("DJJ") within the County Juvenile Justice System. Consequently, as of June 2021, the County had 6 youth committed to DJJ. In respect to the DJJ committed youth as of June 2021, commitments were based on adjudications for the following offenses:

- 1 (17%) - Penal Code section 245(b) with 12022.53(b)/(e)(1)
- 2 (33%) - Penal Code section 664(a)-187(a)
- 2 (33%) - Penal Code section 187(A)
- 1 (17%) - Penal Code sections 209 and 236/237

100% of the youth committed to DJJ in Calendar Year 2020 identified as male, 80% were Hispanic, and 20% identified themselves as Asian/Pacific Islander. Their ages ranged from 18 to 26 years. There are currently only 4 youth committed to DJJ.

The County's juvenile justice system has managed some of the most challenging youth within the target population from our current resources. The County serves youth now identified as the target population within our local juvenile facilities and through the Youth Development Court ("YDC") described below. In order to continue to meet the legislative goals of SB 823 and retain the target population within the juvenile justice system, Orange County will continue to improve and develop programs and services focused on rehabilitation and reentry.

The Probation Department compiled a list of active youthful/young adults who committed WIC section 707, subdivision (b) related offenses for the purposes of establishing a profile of Orange County's target population. This group of youthful/young adults included those individuals ordered to serve commitments with DJJ and those individuals who remained adjudicated wards under the jurisdiction of the Orange County Juvenile Court as of June 2021 and whose most recent offense was a 707(b) offense. At that time, 51 individuals were identified as fitting the profile of Orange County's target population per WIC section 1995, subdivision (c)(1).

In addition to demographic data, the subcommittee considered the criminogenic makeup of this target population. It was determined that 41% of the group had drug/chemical abuse as a risk (to recidivate) factor. In addition, 77% of the group either identified as active gang members or gang member affiliate. Also, of significance, 67% of the group had a lack of parental

control/influence as a risk factor. Consequently, 88% of the group were identified with a HIGH risk to recidivate.

Within this cohort, several traits emerged that assisted the SB 823 subcommittee with developing its local plan. To begin, 94% of those profiled identified themselves as male. In addition, 80% of the entire group indicated they were Hispanic. Finally, 85% of the individuals were between the ages of 18 and 22 while another 10% were 23 years of age or older.

Presently, there are 90 youth 14 years of age or older who have 707, subdivision (b) adjudications at any time in their past and are currently in custody at our local juvenile facilities. This broader definition adds more clarity to the likely target population per WIC section 1995, subdivision (c)(1). The breakdown of the most serious offense of those 90 youth is represented below:

IN CUSTODY AS OF 10/13/2021				
YOUTH 14 YEARS OF AGE OR OLDER with 707b OFFENSE				
MOST SERIOUS OFFENSE	ADJUDICATED	NOT YET ADJUDICATED	NOT AVAILABLE	Total
PC187	0	1	1	2
PC187(a)	1	1	2	4
PC207(a)	1	0	0	1
PC211	24	7	2	33
*PC215(a) with 186.22	1	0	0	1
PC245(a)(2)	2	0	0	2
PC245(a)(4)	2	1	0	3
PC245(b)	0	1	0	1
PC246	1	2	0	3
PC261(a)(2)	1	0	0	1
PC664(a)/187(a)	5	1	0	6
PC664/187	8	10	1	19
PC664/187(a)	4	7	3	14
TOTAL	50	31	9	90

*667.5(A) with 186.22(b);

The above table describes youth in custody at any Orange County facility on 10/13/21 who were wards for a 707(b) offense, regardless of the current offense for which they were detained or committed.

Additional Target Population Information

(Describe any additional relevant information pertaining to identified target population, including programs, placements and/or facilities to which they have been referred.)

In a sample of 6 youth committed to DJJ on 6/18/21 (current number is 4), the Probation Department found the following additional target population information:

- # of clients previously involved in the child welfare system – 2
- # of clients where both parents are involved in the criminal justice system - 0
- # of clients with only one parent involved in the criminal justice system – 3
- # of clients who received their high school diploma – 6
- # of clients completing on-line college courses – 0
- # of clients attending CAL-PIA vocational training – 1
- # of clients employed with Educational Labor Crew at DJJ - 1

Coupling demographic data together with criminogenic factors, the SB 823 subcommittee determined Orange County's local plan would need to focus service delivery on the needs of older male youth. Given the fact that (due to the severity of offenses committed) the majority of target population youth served custodial commitments between 2 to 2.5 years, in reach and re-entry types of services (provided through community partnerships) would need to be at the core of Orange County's planning efforts.

Programs and Services

(WIC section 1995(c)(2): Provide a description of the facilities, programs, placements, services and service providers, supervision, and other responses that will be provided to the target population.)

The County of Orange is committed to providing a trauma-informed approach to each youth within the target population that begins the moment a youth enters the juvenile facility. Integral to this approach is the early identification of a peer mentor/navigator who will support the youth throughout the youth's commitment and follow the youth after release to assist in the re-entry process. Youth committed to the Secure Youth Treatment Facility (SYTF) will be provided with enhanced frequency of services compared to youth in the larger target population.

Part of this approach also includes a case conference meeting that will be held within 10 days from the youth's entry into a juvenile facility. The youth, parent/guardian, peer mentor/navigator, community-based organizations and designated individuals from the following agencies will participate in the case conference: Probation, Health Care Agency, and the Department of Education. The case conference will provide an opportunity for the youth's input in the development of a robust case plan that will assist all service providers in addressing the youth's needs and goals. This case plan will identify a youth's immediate health and basic needs, educational goals, barriers to success (such as tickets and fines, school access or securing vital documents), existing familial supports as well as the youth's support systems. Case plan goals may include, but not be limited to, attaining high school education or the equivalent, participating in programming to improve job readiness (i.e., college or trade school courses), and independent living skills. Strategies employed to assist youth with attaining in-custody goals will be culturally appropriate and sensitive to the needs of the youth while also being (whenever possible) evidence based/informed strategy. The case plan will continue to be assessed relying on input from the youth and reviewed every 30 days through additional case conferences.

If a youth is committed to the SYTF, their existing case plan will consider an assessment of the youth's needs and risk to recidivate as well as any mood/anxiety symptoms, risk of suicide/self-harm, history of alcohol/drug use, history of trauma, current traumatic stress symptoms, risk of violence/sexual victimization and risk of commercial sexual exploitation. Based on this assessment, additional case plan goals, including barriers to prior rehabilitative efforts, short- and long-term goals will be identified and directed at promoting successful re-entry for the youth into their community. Case plan reviews for SYTF youth will be reviewed every 30 days through regularly scheduled case conferences. The youth's educational milestones/goals will be reviewed as well as all other re-entry goals (e.g., participation in court-ordered treatment, job readiness classes/training). Additionally, SYTF youth will have access to behavioral health (including substance use) professionals to address any challenges that may hinder successful re-integration back into the community.

The juvenile court will be provided meaningful regular progress review reports regarding the youth's case plan development and the youth's progress toward completion of goals along with the youth's readiness for re-entry. At least 6 months prior to release, a re-entry conference will be scheduled with the youth and case conference members. At this case conference, the youth, the youth's family and/or identified support, peer mentor/navigator, assigned deputy probation officer, service providers and community partners will review the youth's case plan progress. Additionally, transition planning (e.g., a review of parent/guardian readiness to receive the youth back home or housing options for our older youth) will be discussed. The youth's peer mentor/navigator will also be crucial to allow the youth to engage in off-site activities designed to improve the youth's successful transition. Upon release, the youth and assigned deputy probation officer will work towards completing final case plan goals until juvenile court jurisdiction terminates, or the youth completes supervision satisfactorily whichever comes first. Any transitional, re-entry support services will also be culturally responsive and whenever possible utilize evidence-based, promising, and trauma-informed practices.

Presently, programs and services will be provided on site at each of the County's juvenile facilities. However, the County is currently working on strategic plans to renovate, build and potentially redesign the existing juvenile detention facilities including a relocation of at least one juvenile camp. (This plan is detailed below in the "Facility Plan" section.) As part of this plan, specialized housing for the SYTF population as well as considerations based on a youth's gender, identity, age, behavioral health needs, offense, and severity of the offense are occurring. Through this plan, the County, with input from the juvenile justice stakeholders and community partners, looks forward to creating more therapeutic, trauma informed, developmentally appropriate, and homelike settings which would be appropriate and livable for longer term commitments when necessary. Included in these plans are step-down units or facilities that will meet the needs of the SYTF population and be conducive to the services and programs being delivered.

As for service providers and supervision for the target population, the Probation Department employs a diverse and experienced staff of direct supervision officers who will work with this population. The ratio of at least 1 deputy juvenile correctional officer to every 8 youth during waking hours is anticipated. Additional staff may be assigned to areas housing committed Secure Track youth. Probation staff receive state approved training curriculum which includes diverse topics such as professionalism and ethics, crisis communication and de-escalation, group dynamics, responding to medical emergencies, fire and life safety, cultural diversity and ethnic disparity, gender identity, case planning, addressing and reporting child abuse, preventing sexual assault, trauma, symptomology of substance use, suicide prevention, and core correctional practices to support safety.

The County will also look to create and build upon existing relationships with service providers through local agencies as well as community-based organizations to provide appropriate programs and services to the target population.

Juvenile Justice Realignment Block Grant Funds

(WIC Section 1995(c)(3)(A) through (c)(3)(F): Provide a description of how grant funds will be applied to address each of the following areas of need or development for realigned youth: Mental Health, sex offender treatment, or related behavioral or trauma-based needs; support programs or services that promote the health adolescent development; family engagement programs; reentry, including planning and linkages to support employment, housing, and continuing education; evidence-based, promising, trauma-informed, and culturally response; and any services or programs that will be provided by nongovernmental or community-based providers.)

Grant funding will be utilized to develop robust, individualized treatment plans for the target population youth focused on the youth's mental health, educational and emotional needs, community-based mentorship, and family engagement/support. Services will be aligned with practices that are evidence or promising based and delivered in a trauma-informed and culturally responsive manner with an annual review of services and programs through an outside provider to measure the effectiveness of such programming.

A. Behavioral Health, Sex Offender Treatment, or Related Behavioral or Trauma-based Needs

Allocated funds will be used to expand the number of behavioral health clinicians serving the target population youth and to procure additional evidence-informed services for this population including treatment for violent sex offenders. As set forth above, robust, individualized case planning will occur for each target population youth at the outset with included information from risk/needs assessments and any behavioral health issues identified through existing screening tools.

Planned additional services in the areas of behavioral health, sex offender treatment and or trauma may include:

- Substance use education and counseling
- Evidence-based cognitive behavior therapy approaches and/or groups
- On site 24-hour behavioral health services that are available 7 days a week
- Medication Assisted Treatment ("MAT")
- Psychiatric services
- Sex offender treatment, including treatment for violent sex offenders
- Trauma-focused clinical interventions
- Gang intervention services and support
- Socially and culturally restorative practices
- Mindfulness based programs
- Eye Movement Desensitization Reprocessing ("EMDR")

Staff members and involved systems professionals will receive training in national best practices to support re-entry needs.

B. Support programs or Services that promote healthy adolescent development

Grant funds will be utilized to procure services for the target population which are evidence-informed, rehabilitative, developmentally appropriate, and support the positive youth development model. Treatment providers will be required to support pro-social development by including the youth's voice in programming decisions, offering programs that support healthy relationships, financial literacy, job readiness, pro-social and adolescent development, hygiene and self-care, mindfulness, artistic expression and enrichment, and opportunities for leadership development.

Appropriate medical screenings, behavioral health, and dental screenings, and providing preventative care including dental cleanings every six months will continue to be utilized to promote a youth's healthy development.

C. Family Engagement in Programs

Recognizing that family can provide extensive knowledge about a youth and their background, the identification of a youth's family and/or familial supports will be done within 10 days from the youth's entry into a juvenile facility. Once identified, any familial support will be essential members of the case conference with a meeting held within 10 days from the youth's intake at the facility. With the engagement of the youth, family, service providers and peer mentor/navigator, a robust individualized case plan will identify a youth's immediate health and basic needs, educational goals, and support systems.

The engagement of family through regular onsite visitation at the juvenile facilities is a significant source of support for youth and enabling a youth to connect to family whilst in custody oftentimes promotes the youth's well-being. In recognition of this, the Probation Department has expanded the definition of "family" to allow visitation between an in-custody youth and individuals such as aunts, uncles, cousins, adult siblings, non-biological relatives, and more. In addition, the newly constructed multi-purpose center on the juvenile justice campus will serve as a more welcoming space for visitation.

Additionally, since some of the County's target population youth are parents themselves, the existing "Teen Parenting" program currently operating within the juvenile facility will be enhanced. This program allows youth to find commonality, strength, and encouragement to assist in meeting the demands of parenthood while in and out of custody. Psychoeducation on parenting and resources in the community will also be provided,

D. Reentry, Including Planning and Linkages to Support Employment, Housing, and Continuing Education

Re-entry planning for the target population youth will begin upon intake at the juvenile facility. The County will build upon the existing re-entry model presently utilized by the County's Youth Development Court ("YDC") which was a post-Prop 57 court developed to assist youth in making a successful transition from lengthy local juvenile commitments as well as those youth who had been committed to the Division of Juvenile Justice to their communities. Through this model, re-entry case planning involving the youth that identifies the youth's support network, engages the youth's family/caregiver, services providers, and community providers begins at the time of intake. This process encourages the youth to start planning for their success both in and out of custody and immediately identifies their supportive partners. Thereafter, through regular case conferences involving the youth and identified case conference members, this re-entry plan will be a fluid, working document that follows the youth throughout their commitment. Re-entry plans include housing, basic needs, employment, education, counseling, and any other factors, inclusive of culturally appropriate services, involved in promoting the youth's well-being within the youth's community. A validated risk/needs assessment is also used as a valuable tool in guiding the plan.

At least 6 months prior to release, the re-entry plan will focus on a community-centered re-entry phase during which the youth will obtain supportive and transitional services from the clinical and educational teams as well as community-based providers whilst in custody. During this phase, educational, vocational, and career opportunities for the youth outside of the facilities will be pursued to allow a measured transition back to the youth's community.

In collaboration with Probation, the Orange County Department of Education provides educational opportunities to youth within the County's juvenile facilities. Target population youth engage in educational programming based upon their age and high school graduation status. Youth generally focus on completing credits necessary to earn a California High School Diploma, while former youth not only obtain their diploma, but continue on with advanced studies via transferrable community college courses, career technical education sequences that lead to pre-apprentice certifications, or, depending on length of stay, may engage in upper division university coursework leading to a bachelor's degree.

Community-based organizations who partner with Probation will assist youth in finding housing and employment opportunities for the target population. Community partners will be subject to an objective process like a Request for Proposal. Orange County intends

to set aside funding to support rental assistance, clothing for job opportunities, and other related issues needed to maintain or secure housing, services, or employment.

After establishing a re-entry plan, assigned probation officers will work collaboratively with the youth, the youth's family/caregivers/support network, the juvenile facility staff, community re-entry partners, and other stakeholders (i.e., department of education and health care agency) from the time the youth is committed through their termination of wardship.

E. Evidence-based, Promising, Trauma-informed, and Culturally Responsive Services and Programs

The Probation Department is dedicated to providing evidence-informed, rehabilitative, and developmentally appropriate programming to the target population youth. The services and programs will be centered on a positive youth development model and support a youth's pro-social development by including their voices in programming decisions and working collaboratively to meet their needs.

Services and programs will be provided through existing and new contracts with providers such as the Orange County Health Care Agency. Such services will include: Consistent evidence-based cognitive behavior therapy approaches and/or groups, substance use education and treatment, sex offender treatment, aggression replacement therapy, trauma-focused clinical interventions, gang intervention services and support, positive pro-social programming, creative arts programming, and mindfulness-based programs.

All probation staff are trained in lesbian, gay, bisexual, transgender, questioning, intersex (LGBTQI) communities and culture to ensure fairness and respect for LGBTQI youth in the facilities. Such training allows staff to promote environments of sensitivity and professional boundaries for all youth, inclusive of LGBTQI youth, and promotes competency in working with LGBTQI youth. Probation staff are also familiar/trained in corrections supervision strategies that have been proven effective by the University of Cincinnati Corrections Institute including, but not limited to, trauma-informed interactions, cognitive behavioral strategies that influence behavior, and incentive-based interventions.

Probation staff training will exceed the state regulatory minimum in year 2021-2022 with 32 hours each. Other examples of included training are: Addiction and Recovery, Commercially Sexually Exploited Children (CSEC), Conflict Resolution, Effective Communication and De-escalation, Education as a Tool for Successful Re-entry, Cultural Diversity, Implicit Bias, Racial Profiling, Avoiding Manipulation, Helping Youth Grieve,

Impact of Trauma on Development, Managing Stress, Coping with Grief and Loss, Secondary Trauma, Wellness and Self-Care, Youth Trauma and many courses on youth behavioral health intervention and disorders.

Grant funding will be used to provide appropriate training to probation staff and collaborative partners in the areas of trauma, culturally responsive practices and other identified need areas. Additional areas for proposed training include areas such as restorative justice practices and re-entry focused topics.

F. Nongovernmental or Community-based Providers

Utilizing existing relationships with non-governmental and community-based providers through the YDC, new services and enhancements to existing programs provided through such entities will be pursued. Services and programs supported by grant funding will include mentorship, restorative circles, team building and leadership development, financial literacy, creative and culinary arts, pro-social programming, job training, furlough opportunities, enrichment activities, gang intervention services and support, and transportation to secondary education/vocational sites and/or employment.

To ensure continuity and collaboration during re-entry, the development of relationships between the primary service provider and organizations such as community agencies, schools, faith-based organizations and public services will be encouraged.

Probation will continue to utilize established protocols and processes to provide linkage and collaboration between community-based providers and non-governmental entities within the County.

Facility Plan

(WIC section 1995(c)(4): Provide a detailed facility plan indicating which facilities will be used to house or confine realigned youth at varying levels of offense severity and treatment need, and improvements to accommodate long-term commitments. This should include how the facilities will ensure the safety and protection of youth having different ages, genders, special needs, and other relevant characteristics.)

The County of Orange (through its Probation Department) operates one secure juvenile detention facility, Orange County Juvenile Hall ("JH"), and two juvenile camp facilities, Orange County's Youth Guidance Center ("YGC") and Youth Leadership Academy ("YLA"). The Probation Department employs a staffing pattern at each of the juvenile facilities that exceeds state/federal recommended minimum staff to youth ratios. In addition, Probation leverages its existing partnership with the Orange County Department of Education as well as the Orange County

Health Care Agency to ensure the educational, and behavioral health (including substance use) needs of each youth are met. All sworn Probation staff at these facilities are familiar/trained in corrections supervision strategies that have been proven effective including, but not limited to, trauma-informed interactions, cognitive behavioral strategies that influence behavior, and incentive-based interventions. The environment within Probation's facilities strikes the necessary balance between maintaining safe/secure juvenile facility operations while providing resources necessary to address the rehabilitative needs of all detained youth.

With the above in mind, Secure Track youth will be housed/supported in any unit at JH. The youth's prevailing needs will determine where in JH that youth may be placed. In addition to the above-described staffing/partnership structure, JH currently has specialized housing, programs and considerations based on youth gender identity, age, behavioral health needs, offense type and severity of the offense. Target population youth and committed Secure Track youth, absent another prevailing housing need, will be housed with their like peers considering the most appropriate setting based on age, risk level and other needs. This strategy will allow Probation the flexibility to house older male Secure Track/target population youth together, while other Secure Track/target population youth, including female and younger individuals may be housed in other areas of JH to better accommodate their specific needs and/or address the different stages of maturity, and program appropriateness.

As Secure Track youth progress through the JH facility program, they can be moved/housed within YGC, or YLA to continue their custodial commitment until they are released. Should the court order a Secure Track youth directly to YGC, or YLA, the committed youth will be integrated into the YGC/YLA populations, absent extenuating circumstances.

The County of Orange is currently working on strategic plans to renovate, build and potentially relocate the existing juvenile detention facilities and camps. To this end, the County has contracted with an architectural design firm for research, development, and a design plan. The Probation Department, justice stakeholders and community partners will continue to work together to design and build facilities that create a more therapeutic, trauma informed, developmentally appropriate setting for all youth including those committed to the SYTF. Specialized housing and considerations based on a youth's gender identity, age, behavioral health needs, offense, and severity of the offense are also being considered. The shared vision goal of all new or renovated space for target population youth and those committed to the SYTF is a more homelike setting, appropriate and livable for longer term commitments when necessary. Included in these plans are step-down units or facilities that will meet the needs of the SYTF population.

Youth in the SYTF and in the target population will also be provided appropriate space for physical activities and the development of re-entry skills as they move throughout the phases of their commitments. Space will be designed to enhance existing and future services. Activities will include secondary educational programs, career technical education, vocational skills training, and life skills that will assist the youth in successful re-entry.

Retaining the Target Population in the Juvenile Justice System

(WIC section 1995(c)(5): Provide a description of how the plan will incentivize or facilitate the retention of the target population within the jurisdiction and rehabilitative foundation of the juvenile justice system in lieu of transfers of realigned youth into the adult criminal justice system.)

Building off the YDC model, the County has seen a reduction in transfers to the adult criminal justice system through an alternative to the DJJ that is a collaborative endeavor between the Juvenile Court, Probation, juvenile justice stakeholders, and community-based organizations. Planned enhancements to YDC through the services and programs identified in the County's realignment plan will add another layer of rehabilitative services and re-entry support for youth within the target population.

Additionally, by developing a robust, well-informed, individualized case plan that also considers criminogenic needs and includes ongoing case conferences which engage the youth, their family/support network, services providers, peer mentor/navigator and any other community-based providers, the likelihood of any target population youth entering the adult system is reduced. Moreover, with a focus on re-entry at the outset of a youth's case, planning for continuation of care that minimizes a disruption of services and establishes community and peer support, promotes stronger ties to a youth's community and reduces their chance of entry in the adult system.

Regular assessments of the effectiveness of existing and future programs and services must also be done to ensure appropriate successful outcomes for the target population and the retention of these youth within the juvenile justice system. Programming will be evaluated with a focus on providing services that will decrease the likelihood of transfer. Where appropriate, implementation of existing services will be enhanced through continuing education of staff in areas including trauma informed practices, implicit bias, and conflict resolution.

SYTF youth will also be provided step-down opportunities outlined specifically within their individualized plan. Youth will be given specific target goals to effectuate the step-down process. The identification of specific goals will incentivize youth to meet those goals through positive reinforcement.

Regional Effort

(WIC section 1995(c)(6): Describe any regional agreements or arrangements to be supported by the County's block grant allocation.)

A regional cooperative agreement between the County of Orange and neighboring jurisdictions does not currently exist. At this time regional agreements or arrangements are not planned or anticipated.

Data

(WIC section 1995(c)(7): Describe how data will be collected on the youth served and outcomes for youth served by the block grant program including a description of outcome measures that will be utilized to measure or determine the results of programs and interventions supported by block grant funds)

The Orange County Probation Department has a data collection system. This data system has the capability to track “recidivism” related measurements such as risk/needs assessments, number of arrests, and sustained petitions. The system can also produce reports of real time data to provide outcome measures for the programs and interventions supported by block grant funding.

Evaluation of Data

Data will be collected to evaluate the impact of the County’s plan on the youth’s rehabilitation, recidivism, and public safety. Data points may include youth development and wellness data, including, but not limited to, education attainment, employment, behavioral health, housing, family connections, foster care, and other wellness outcomes. Although the current system can capture some of these data points, an evaluation is necessary to determine what added programming and/or personnel resources are needed to capture additional data. Additionally, an independent data evaluator will be sought to allow for an objective review and report on the outcomes and data regarding our programs.

Future Enhancements

During the SB 823 Subcommittee meetings, the following items were also discussed as possible enhancements in the future:

- On site pharmaceutical services and space for such
- Establishing an acute care ward for target population youth
- Developing a youth center in the community that will provide a safe space for the target population after release from the juvenile facilities and/or the SYTF.

SB 823 Juvenile Justice Realignment Block Grant

	YEAR 1	YEAR 2	YEAR 3
	BUDGET	BUDGET	BUDGET
	FY 21-22	FY 22-23	FY 23-24
State Allocation	46,500,000	118,339,000	192,037,000
County Allocation	2,244,572	6,648,989	11,015,367
**Probation Costs for 5 Youth	2,550,536	2,678,063	2,703,568
Balance	(305,964)	3,970,926	8,311,799

NOTES:

*Pending review and approval of OCJCC subcommittee

**Includes CPI for Year 2 and Year 3

Percent Increase Calculation	
192,037,000	Legislation Allocation FY 23-24
11,015,367	OC Total Allocation FY 23-24
5.74%	% of Total Allocation for OC

DIJ Youth Cost Calculation	
5	Additional JH Youth
1,398	JH Daily Bed Rate
6,988	Youth Cost Per Day
2,550,536	Youth Cost Per Year



**Juvenile Justice Crime Prevention Act - Youthful Offender Block Grant
2020 Expenditure and Data Report
Due Date: October 1, 2021**

On or before October 1, 2021, 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) 2021 JJCPA-YOBG Report.**" For example, Sacramento County would name its file "Sacramento 2021 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	9/27/2021

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 2020. Similarly, for the worksheet labeled "**REPORT 3**," you will pull information directly from your 2020 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, 2020
 Age by Referral Type, Gender, Race/Ethnic Group, Referral Source, Detention, Prosecutor Action, and
 Probation Department Disposition Report 1

Probation Department Disposition

Informal Probation	87
Diversions	
Petitions Filed	1,993

Gender (OPTIONAL)

Male	2,852
Female	720
TOTAL	3,572

Race/Ethnic Group (OPTIONAL)

Hispanic	2,540
White	543
Black	201
Asian	77
Pacific Islander	14
Indian	4
Unknown	193
TOTAL	3,572

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

Diversion cases are lumped together with 654.1 cases.

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, 2020
Age by Petition Type, Sex, Race/Ethnic Group, Defense Representation, Court Disposition and Wardship Placement
Report 3

Petition Type

New	874
Subsequent	1,119
TOTAL	1,993

Court Disposition

Informal Probation	156
Non-Ward Probation	143
Wardship Probation	1,202
Diversion	
Deferred Entry of Judgement	59

Wardship Placements

Own/Relative's Home	552
Non-Secure County Facility	
Secure County Facility	649
Other Public Facility	
Other Private Facility	
Other	
California Youth Authority*	1
TOTAL	1,202

Subsequent Actions

Technical Violations	
----------------------	--

Sex (OPTIONAL)

Male	1,670
Female	323
TOTAL	1,993

Race/Ethnic Group (OPTIONAL)

Hispanic	1,488
White	251
Black	123
Asian	42
Pacific Islander	9
Indian	
Unknown	80
TOTAL	1,993

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 (2020).**Arrest data by county can be found at:*<https://openjustice.doj.ca.gov/exploration/crime-statistics/arrests>**Arrests**

Felony Arrests	616
Misdemeanor Arrests	785
Status Arrests	652
TOTAL	2,053

Gender (OPTIONAL)

Male	1,400
Female	653
TOTAL	2,053

Race/Ethnic Group (OPTIONAL)

Black	87
White	426
Hispanic	1,436
Other	104
TOTAL	2,053

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 have dropped every year for the last 5 years, resulting in an overall decrease of 55% from 2016 to 2020. Over the same time period, there was a slight overall decrease in the portion of youth put on Formal Probation Wardship and proportional increases in youth assigned to Non-Ward Probation and Court-Ordered Informal Probation.

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	8	Alcohol and Drug Treatment	26	Life/Independent Living Skills
Services	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 Programming		
Expenditure Category (Required):	Camp		
	JJCPA Funds	YOBG Funds	All Other Funds (Optional)
Salaries & Benefits:	\$ 6,328,079		
Services & Supplies:	\$ 5,038		
Professional Services:	\$ 44,414		
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:	\$ 2,918		
Other Expenditures (List Below):			
TOTAL:	\$ 6,380,449	\$ -	\$ -
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>Substance Use Programming includes programs tailored to both male youth and female youth. Programs are based on the Therapeutic Community model for substance use treatment programs 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 use reduces the likelihood of reoffending by individuals assessed to be at high risk to recidivate.</p> <p>Services provided within the Substance Use Programs include:</p> <ul style="list-style-type: none"> • Comprehensive and intensive substance use assessment and treatment services, and drug counseling by behavioral health clinicians. • Integrated case assessment and planning involving unit staff, education staff and collateral resources. • Multidisciplinary education lab that provides computerized diagnostic evaluation of reading, language arts, and math competencies. • Occupational training and job placement services. • 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 HCA, Probation Department, and community partners (Department of Education/Safe Schools, North Regional Occupational Program, and the 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:	\$ 758,665		\$ 28,902
Services & Supplies:	\$ 19,672		
Professional Services:	\$ 16,805		
Community Based Organizations:	\$ 12,210		
Fixed Assets/Equipment:			
Administrative Overhead:	\$ 2,918		
Other Expenditures (List Below):			
TOTAL:	\$ 810,270	\$ -	\$ 28,902
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>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, HCA clinicians, and parents to address a youth's substance use issues. The model has been shown effective nationally. The research conducted by the Probation Department has shown reduced recidivism and substance use.</p> <p>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 use to these youth as an alternative to incarceration. There are five (5) programs 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 six (6) months. When a youth graduates, all charges and stayed time are dismissed and wardship is terminated.</p> <p>Services provided within JRC include:</p> <ul style="list-style-type: none"> • 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 Orange County Board of Supervisors. • Collaboration between county partners, such as District Attorney, Health Care Agency, Juvenile Court, Public Defender, Probation Department, and community collaboratives (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:	\$ 11,261		
Services & Supplies:	\$ 2,539		
Professional Services:	\$ 338,796		
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:	\$ 2,918		
Other Expenditures (List Below):			
TOTAL:	\$ 355,514	\$ -	\$ -
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 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.</p> <p>DCI increases the level of counseling and diversion services for at-risk youth in the unincorporated areas and cities serviced by the 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.</p> <p>Services provided within DCI include:</p> <ul style="list-style-type: none"> • 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 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:	\$ 504,475		\$ 420
Services & Supplies:	\$ 5,993		
Professional Services:	\$ 313		
Community Based Organizations:	\$ 64,208		
Fixed Assets/Equipment:			
Administrative Overhead:	\$ 2,918		
Other Expenditures (List Below):			
TOTAL:	\$ 577,907	\$ -	\$ 420
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 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 use and criminal behavior. By providing families with supportive services aimed at reducing truancy, criminal behavior is reduced.</p> <p>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 change 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.</p> <p>Services provide within TRP include:</p> <ul style="list-style-type: none"> • 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 successfully, may result in 602 W&I. • 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 count partners, such as District Attorney, Juvenile Court, SSA, Public Defender, Probation Department, and community partners (OCDE, 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:	\$ 1,067,576		
Services & Supplies:	\$ 48,640		
Professional Services:			
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:	\$ 2,918		
Other Expenditures (List Below):			
TOTAL:	\$ 1,119,134	\$ -	\$ -
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 School Mobile Assessment and Response Team (SMART) 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.</p> <p>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.</p> <p>Services provided within SMART include:</p> <ul style="list-style-type: none"> • 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. 			

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:	\$ 493,201		
Services & Supplies:	\$ 29,868		
Professional Services:	\$ 567,984		
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:	\$ 2,918		
Other Expenditures (List Below):			
TOTAL:	\$ 1,093,971	\$ -	\$ -
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 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.</p> <p>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.</p> <p>Services provided within NSMART include:</p> <ul style="list-style-type: none"> • 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:	\$ 1,599,941		\$ 415,473
Services & Supplies:	\$ 747,054		
Professional Services:	\$ 56,079		
Community Based Organizations:	\$ 60,451		
Fixed Assets/Equipment:			
Administrative Overhead:	\$ 2,918		
Other Expenditures (List Below):			
TOTAL:	\$ 2,466,443	\$ -	\$ 415,473
<p>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> <p>The Youth Reporting Centers (YRCs) are day reporting centers that include a multidisciplinary team. The OCDE provides school instruction and HCA 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 impact 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 for formal violation. This diverts youth from formal court handling as well as provides them with programming and services that target criminogenic risk factors.</p> <p>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 and participate in afternoon group counseling, individual counseling, and random drug testing with an emphasis on obtaining and maintaining sobriety. On-site job coaches assist youth in seeking, obtaining, and maintaining employment as well as vocational training access. 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.</p> <p>Services provided within the YRCs include:</p> <ul style="list-style-type: none"> • On-site school. • Drug and alcohol use 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 OCDE, HCA, 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:	\$ 55,300		
Services & Supplies:			
Professional Services:			
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:	\$ 2,918		
Other Expenditures (List Below):			
TOTAL:	\$ 58,218	\$ -	\$ -
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 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.</p> <p>OCSTAT is a collaboration between county partners, such as Sheriff's Department, Orange County Municipal Police Departments, Probation Department, District Attorney, HCA, and community partners (local school districts).</p> <p>Services provided within OCSTAT include:</p> <ul style="list-style-type: none"> • 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		
Expenditure Category:	Camp		
	JJCPA Funds	YOBG Funds	All Other Funds (Optional)
Salaries & Benefits:		\$ 9,483,132	
Services & Supplies:		\$ 1,229,642	
Professional Services:		\$ 83,802	
Community Based Organizations:		\$ 43,236	
Fixed Assets/Equipment:			
Administrative Overhead:		\$ 4,257,358	
Other Expenditures (List Below):			
TOTAL:	\$ -	\$ 15,097,170	\$ -
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>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. Youth participate in a tiered phase level system of various programs. Programs provide continuum of response for the in-custody treatment of youth. Camps target youth based on age, gender, criminogenic risk factors and/or commitment length. Specific programs within the facilities target youth who require a higher level of need for transition and reentry services. Programs include, but are not limited, to sex offender therapy and counseling, pre-camp readiness, gang intervention, Progressive Rehabilitation in a Dynamic Environment (PRIDE), and Leadership Education through Active Development (LEAD).</p> <p>Services provided within Juvenile Facilities Programming include:</p> <ul style="list-style-type: none"> • 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. • 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 HCA, Probation Department, and community partners (Department of Education/Safe Schools, North Regional Occupational Program, and the 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		
Expenditure Category:	Electronic Monitoring		
	JJCPA Funds	YOBG Funds	All Other Funds (Optional)
Salaries & Benefits:		\$ 610,380	
Services & Supplies:		\$ 23,421	
Professional Services:		\$ 19,808	
Community Based Organizations:			
Fixed Assets/Equipment:			
Administrative Overhead:		\$ 224,641	
Other Expenditures (List Below):			
TOTAL:	\$ -	\$ 878,250	\$ -
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 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 pre-adjudicated 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.</p> <p>Services provided within the Pre-Detention and Pre-Disposition Program include:</p> <ul style="list-style-type: none"> • 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 Supervisions (EPICS). • Electronic Monitoring, which includes 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 - 2021
Period Through FY 2026/27
CEO Budget Recommendation

			OPT2	OPT2	OPT2	OPT2	OPT2
PROGRAM	FY 20-21 ACTUALS	FY 21-22 ESTIMATED	FY 22-23 PROJECTION	FY 23-24 PROJECTION	FY 24-25 PROJECTION	FY 25-26 PROJECTION	FY 26-27 PROJECTION
Substance Use Programming							
Probation	\$ 5,850,531	\$ 6,694,555	\$ 5,189,396	\$ 5,247,140	\$ 5,304,246	\$ 5,360,584	\$ 5,413,710
Health Care Agency	527,000	587,909	455,727	460,798	465,813	470,761	475,426
Total Substance Use Disorder	6,377,531	7,282,464	5,645,123	5,707,938	5,770,059	5,831,344	5,889,136
Juvenile Recovery Court							
Probation	345,177	371,277	287,802	291,004	294,171	297,296	300,242
Health Care Agency	360,000	360,000	279,060	282,165	285,236	288,266	291,122
Public Defender	40,766	50,000	50,000	50,000	50,000	50,000	50,000
District Attorney	61,409	99,602	77,208	78,067	78,917	79,755	80,546
Total Juvenile Recovery Court	807,352	880,879	694,070	701,236	708,324	715,316	721,910
Decentralized Intake/Sheriff's Prevention							
Probation	13,800	15,842	12,280	12,417	12,552	12,685	12,811
Sheriff	338,796	363,681	281,913	285,050	288,153	291,213	294,099
Total Decentralized Intake/Sheriff's Prevention	352,596	379,523	294,194	297,467	300,705	303,898	306,910
Truancy Response							
Probation	231,482	54,593	42,319	42,790	43,255	43,715	44,148
Public Defender	39,884	175,000	175,000	175,000	175,000	175,000	175,000
District Attorney	303,623	416,612	322,944	326,537	330,091	333,597	336,903
OCDE / CBO	-	369,670	440,670	440,670	440,670	440,670	440,670
Total Truancy Response	574,989	1,015,875	980,932	984,997	989,016	992,982	996,721
School Mobile Assessment & Response Team (South)							
Probation	-	-	-	-	-	-	-
Sheriff	1,116,216	1,486,256	1,152,096	1,164,916	1,177,594	1,190,101	1,201,896
Total School Mobile Assessment & Response (South) Team	1,116,216	1,486,256	1,152,096	1,164,916	1,177,594	1,190,101	1,201,896
School Mobile Assessment & Response Team (North)							
Probation	-	23,370	18,116	18,317	18,517	18,713	18,899
Sheriff	932,741	1,032,550	800,398	809,305	818,113	826,802	834,996
District Attorney	158,312	283,421	219,699	222,143	224,561	226,946	229,195
Total School Mobile Assessment & Response (North) Team	1,091,053	1,339,341	1,038,213	1,049,765	1,061,190	1,072,461	1,083,090
Youth Reporting Centers							
Probation	2,133,522	3,966,773	3,074,910	3,109,126	3,142,963	3,176,345	3,207,825
Health Care Agency	330,003	372,000	288,362	291,571	294,744	297,874	300,827
Total Youth Reporting Centers	2,463,525	4,338,773	3,363,272	3,400,696	3,437,707	3,474,220	3,508,651
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							
Sheriff	55,300	-	-	-	-	-	-
Total School Threat Assessment Team	55,300	-	-	-	-	-	-
Administrative Cost (0.5%)*							
	23,347	69,862	68,683	69,382	70,073	70,755	71,399
Total JJCPA Program Expenses	\$ 12,861,907	\$ 17,292,973	\$ 13,736,583	\$ 13,876,397	\$ 14,014,669	\$ 14,151,078	\$ 14,279,713

DEPARTMENT	FY 20-21 ACTUALS	FY 21-22 ESTIMATED	FY 22-23 PROJECTION	FY 23-24 PROJECTION	FY 24-25 PROJECTION	FY 25-26 PROJECTION	FY 26-27 PROJECTION
Probation	\$ 8,574,512	\$ 11,626,410	\$ 9,124,822	\$ 9,220,793	\$ 9,315,704	\$ 9,409,338	\$ 9,497,634
Sheriff	2,443,052	2,882,487	2,234,408	2,259,271	2,283,859	2,308,116	2,330,991
Health Care Agency	1,217,003	1,319,909	1,023,149	1,034,534	1,045,793	1,056,901	1,067,376
Public Defender	80,650	225,000	225,000	225,000	225,000	225,000	225,000
District Attorney	523,343	799,635	619,850	626,748	633,569	640,298	646,644
OCDE / CBO	-	369,670	440,670	440,670	440,670	440,670	440,670
Administrative Cost (0.5%)*	23,347	69,862	68,683	69,382	70,073	70,755	71,399
Total JJCPA Program Expenses	\$ 12,861,907	\$ 17,292,973	\$ 13,736,583	\$ 13,876,397	\$ 14,014,669	\$ 14,151,078	\$ 14,279,713

2011 Public Safety Realignment - JJCPA
Strategic Financial Plan Forecast - 2021
Summary of Department Requests

PROGRAM	FY 20-21 ACTUALS	FY 21-22 BUDGET	FY 21-22 ESTIMATED	FY 22-23 REQUESTED	FY 23-24 REQUESTED	FY 24-25 REQUESTED	FY 25-26 REQUESTED	FY 26-27 REQUESTED
Substance Use Programming								
Probation	\$ 5,850,531	\$ 7,135,225	\$ 6,694,555	\$ 6,418,199	\$ 6,355,254	\$ 6,357,147	\$ 6,292,218	\$ 6,260,823
Health Care Agency	527,000	587,909	587,909	627,496	639,978	660,865	665,696	678,942
Total Substance Use Disorder	6,377,531	7,723,134	7,282,464	7,045,695	6,995,232	7,018,012	6,957,914	6,939,765
Juvenile Recovery Court								
Probation	345,177	371,277	371,277	407,286	403,765	405,345	403,947	404,147
Health Care Agency	360,000	360,000	360,000	370,454	378,800	393,429	395,994	404,850
Public Defender	40,766	50,000	50,000	50,000	50,000	50,000	50,000	50,000
District Attorney	61,409	99,602	99,602	104,110	104,122	104,134	104,154	104,182
Total Juvenile Recovery Court	807,352	880,879	880,879	931,850	936,687	952,908	954,095	963,179
Decentralized Intake/Sheriff's Prevention								
Probation	13,800	15,842	15,842	18,342	18,199	18,261	18,141	18,104
Sheriff	338,796	363,681	363,681	350,705	350,705	361,577	372,786	384,342
Total Decentralized Intake/Sheriff's Prevention	352,596	379,523	379,523	369,047	368,904	379,838	390,927	402,446
Truancy Response								
Probation	231,482	54,593	54,593					
Public Defender	39,884	175,000	175,000	175,000	175,000	175,000	175,000	175,000
District Attorney	303,623	345,612	416,612	345,618	343,125	344,428	342,874	342,811
OCDE / CBO		-	369,670	440,670	440,670	440,670	440,670	440,670
Total Truancy Response	574,989	575,205	1,015,875	961,288	958,795	960,098	958,544	958,481
School Mobile Assessment & Response Team (South)								
Probation	-		-					
Sheriff	1,116,216	1,486,256	1,486,256	1,538,275	1,538,275	1,538,275	1,538,275	1,538,275
Total School Mobile Assessment & Response (South) Team	1,116,216	1,486,256	1,486,256	1,538,275	1,538,275	1,538,275	1,538,275	1,538,275
School Mobile Assessment & Response Team (North)								
Probation	-	23,369	23,370	27,519	27,128	27,080	26,729	26,540
Sheriff	932,741	1,032,551	1,032,550	1,077,340	1,106,399	1,129,196	1,149,300	1,171,985
District Attorney	158,312	283,421	283,421	277,810	277,850	277,810	277,810	277,810
Total School Mobile Assessment & Response (North) Team	1,091,053	1,339,341	1,339,341	1,382,669	1,411,377	1,434,086	1,453,839	1,476,335
Youth Reporting Centers								
Probation	2,133,522	3,966,773	3,966,773	3,891,788	3,883,514	3,911,660	3,912,318	4,003,276
Health Care Agency	330,003	372,000	372,000	593,993	611,997	644,633	649,090	668,195
Total Youth Reporting Centers	2,463,525	4,338,773	4,338,773	4,485,781	4,495,511	4,556,293	4,561,408	4,671,471
Active Recidivism Reduction Initiative via Engagement (ARRIVE)								
Probation	-	500,000	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	500,000
School Threat Assessment Team Training								
Sheriff	55,300	-	-	-	-	-	-	-
Total School Threat Assessment Team	55,300	-	-	-	-	-	-	-
Administrative Cost (0.5%)*	23,347	69,885	69,862	68,683	69,382	70,073	70,755	71,399
Total JJCPA Program Expenses	\$ 12,861,907	\$ 17,292,996	\$ 17,292,973	\$ 17,283,288	\$ 17,274,163	\$ 17,409,583	\$ 17,385,757	\$ 17,521,351

DEPARTMENT	FY 20-21 ACTUALS	FY 21-22 BUDGET	FY 21-22 ESTIMATED	FY 22-23 REQUESTED	FY 23-24 REQUESTED	FY 24-25 REQUESTED	FY 25-26 REQUESTED	FY 26-27 REQUESTED
Probation	\$ 8,574,512	\$ 12,067,079	\$ 11,626,410	\$ 11,263,134	\$ 11,187,860	\$ 11,219,493	\$ 11,153,353	\$ 11,212,890
Sheriff	2,443,052	2,882,488	2,882,487	2,966,320	2,995,379	3,029,048	3,060,361	3,094,602
Health Care Agency	1,217,003	1,319,909	1,319,909	1,591,943	1,630,775	1,698,927	1,710,780	1,751,987
Public Defender	80,650	225,000	225,000	225,000	225,000	225,000	225,000	225,000
District Attorney	523,343	728,635	799,635	727,538	725,097	726,372	724,838	724,803
OCDE / CBO		-	369,670	440,670	440,670	440,670	440,670	440,670
Administrative Cost (0.5%)*	23,347	69,885	69,862	68,683	69,382	70,073	70,755	71,399
Total JJCPA Program Expenses	\$ 12,861,907	\$ 17,292,996	\$ 17,292,973	\$ 17,283,288	\$ 17,274,163	\$ 17,409,583	\$ 17,385,757	\$ 17,521,351

ESTIMATED JJCPA FUNDING AVAILABLE	12,861,907	17,352,063	17,292,973	13,736,583	13,876,397	14,014,669	14,151,078	14,279,713
-----------------------------------	------------	------------	------------	------------	------------	------------	------------	------------

Variance between Requests & Available Funding (Over)/Under	0	59,066	0	(3,546,705)	(3,397,766)	(3,394,915)	(3,234,679)	(3,241,638)
--	---	--------	---	-------------	-------------	-------------	-------------	-------------

**JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA)
FY 2020-21 BUDGET SUMMARY**

	FTE	FY 20-21 BUDGET January Proposed	FY 2020-21 Budget May Revised	Adjustment (NOTE 2)	FY 2020-21 Adjusted Budget	FY 20-21 Total Expenditures Claimed	FY 20-21 Actuals
Total Carryover Funds from Prior Year		4,149,671	4,149,671		4,149,671	4,149,671	5,570,406
Anticipated Allocation for FY 20-21		14,270,409	12,613,001		12,613,001	12,613,001	13,502,919
FY 20-21 Commingled Interest and Expense							51,816
Total Funds Available		18,420,080	16,762,672		16,762,672	16,762,672	19,125,141
Programs Approved for Funding:							
Substance Use Disorder	44.69	5,474,595	5,474,595	902,936	6,377,531	6,377,531	6,377,531
Juvenile Recovery Court	6.66	844,238	844,238	-	844,238	807,352	807,352
Decentralized Intake/Sheriff's Prevention	0.08	372,985	372,985	-	372,985	352,596	352,596
Truancy Response	3.78	919,967	919,967	-	919,967	574,989	574,989
School Mobile Assessment & Response Team - South	4.00	1,143,210	1,143,210	-	1,143,210	1,116,216	1,116,216
School Mobile Assessment & Response Team - North (pilot-6 months)	2.00	1,647,462	1,647,462	-	1,647,462	1,091,053	1,091,053
Youth Reporting Centers	15.29	4,880,236	4,880,236	(902,936)	3,977,300	2,463,525	2,463,525
Active Recidivism Reduction Initiative via Engagement (ARRIVE)	0.00	500,000	500,000	-	500,000	-	0
School Threat Assessment Team Training	0.00	63,750	63,750	-	63,750	55,300	55,300
Administrative Costs (0.5%) (NOTE 1)		71,352	63,065	-	63,065	23,347	23,347
Total Funding Approved for Programs for FY 2020-21	76.50	15,917,795	15,909,508	-	15,909,508	12,861,907	12,861,907
Future Obligations Approved by Committee							
School Mobile Assessment & Response Team - North (pilot - 6 months)		823,731	823,731		823,731		
Anticipated Balance of Funds Available		1,678,554	29,433		29,433	3,900,765	6,263,234

Totals may not foot due to rounding.

NOTE 1: Administrative Cost per GC 30062(c)(1) and 30062(d)(2). Includes administrative support services provided by CEO Budget and Clerk of the Board.

NOTE 2: At the 4/23/2020 OCJJCC meeting, the Council approved for CEO Budget to make adjustments between the programs for FY 20-21 as needed to maximize funding. At the end of the fiscal year, funds were shifted from Probation's and HCA's Youth Reporting Center's budget to cover for Probation's and HCA's Substance Use Disorder program expenditures.

**JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA)
FY 2020-21 DETAILED SUMMARY**

PROGRAM	FTE	FY 20-21 Budget Jan Proposed	FY 20-21 Budget May Revised	Adjustments NOTE 2	Adjusted Budget	Total Expenditures Claimed	Balance
Substance Use Disorder							
Probation	40.69	\$ 4,964,595	\$ 4,964,595	\$ 885,936	\$ 5,850,531	\$ 5,850,531	0
Health Care Agency	4.00	510,000	510,000	17,000	527,000	527,000	0
Total	44.69	5,474,595	5,474,595	902,936	6,377,531	6,377,531	0
Juvenile Recovery Court							
Probation	2.71	346,477	346,477		346,477	345,177	1,300
Health Care Agency	3.00	360,000	360,000		360,000	360,000	0
Public Defender	0.50	50,000	50,000		50,000	40,766	9,234
District Attorney	0.45	87,761	87,761		87,761	61,409	26,352
Total	6.66	844,238	844,238	-	844,238	807,352	36,886
Decentralized Intake/Sheriff's Prevention							
Probation	0.08	22,280	22,280		22,280	13,800	8,480
Sheriff	0.00	350,705	350,705		350,705	338,796	11,909
Total	0.08	372,985	372,985	-	372,985	352,596	20,389
Truancy Response							
Probation	1.03	440,670	440,670		440,670	231,482	209,188
Public Defender	1.25	175,000	175,000		175,000	39,884	135,116
District Attorney	1.50	304,297	304,297		304,297	303,623	674
Total	3.78	919,967	919,967	-	919,967	574,989	344,978
School Mobile Assessment & Response Team (South)							
Probation	0.00	10,139	10,139		10,139	-	10,139
Sheriff	4.00	1,133,071	1,133,071		1,133,071	1,116,216	16,855
Total	4.00	1,143,210	1,143,210	-	1,143,210	1,116,216	26,994
School Mobile Assessment & Response Team (North)							
Probation	0.00	85,781	85,781		85,781	-	85,781
Sheriff	1.00	1,296,597	1,296,597		1,296,597	932,741	363,856
District Attorney	1.00	265,084	265,084		265,084	158,312	106,772
Total	2.00	1,647,462	1,647,462	-	1,647,462	1,091,053	556,409
Youth Reporting Centers							
Probation	10.79	4,533,233	4,533,233	(885,936)	3,647,297	2,133,522	1,513,775
Health Care Agency	4.50	347,003	347,003	(17,000)	330,003	330,003	0
Total	15.29	4,880,236	4,880,236	(902,936)	3,977,300	2,463,525	1,513,775
Active Recidivism Reduction Initiative via Engagement							
Probation	0.00	500,000	500,000		500,000	-	500,000
Total	0.00	500,000	500,000	-	500,000	-	500,000
School Threat Assessment Team Training							
Sheriff	0.00	63,750	63,750		63,750	55,300	8,450
Total	0.00	63,750	63,750	-	63,750	55,300	8,450
Administrative Cost (0.5%) (NOTE 1)		71,352	63,065		63,065	23,347	39,718
Total JJCPA Program Expenses	76.50	\$ 15,917,795	\$ 15,909,508	\$ -	\$ 15,909,508	\$ 12,861,907	3,047,601

Totals may not foot due to rounding.

NOTE 1: Administrative Cost per GC 30062(c)(1) and 30062(d)(2). Includes administrative support services provided by CEO Budget and Clerk of the Board.

NOTE 2: At the 4/23/2020 OCJJCC meeting, the Council approved for CEO Budget to make adjustments between the programs for FY 20-21 as needed to maximize funding.

At the end of the fiscal year, funds were shifted from Probation's and HCA's Yourth Reporting Center's budget to cover for Probation's and HCA's Substance Use Disorder program expenditures.

	FTE	FY 20-21 Budget Jan Proposed	FY 20-21 Budget May Revised	Adjustments NOTE 2	Adjusted Budget	Total Expenditures Claimed	Balance
Probation	55.30	10,903,175	10,903,175	-	10,903,175	8,574,512	2,328,663
Health Care Agency	11.50	1,217,003	1,217,003	-	1,217,003	1,217,003	0
Public Defender	1.75	225,000	225,000	-	225,000	80,650	144,350
District Attorney	2.95	657,142	657,142	-	657,142	523,343	133,799
Sheriff	5.00	2,844,123	2,844,123	-	2,844,123	2,443,052	401,071
Administrative Cost		71,352	63,065	-	63,065	23,347	39,718
Total	76.50	15,917,795	15,909,508	-	15,909,508	12,861,907	3,047,601