

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

A Special Meeting of the Orange County Juvenile Justice Coordinating Council will convene on Thursday, February 28, 2013, at 3:30 p.m., in Training Room 5, 1001 S. Grand Ave., Santa Ana, California.

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

As outlined on attached agenda

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

/s/
STEVE SENTMAN
Chair

AGENDA

SPECIAL MEETING ORANGE COUNTY JUVENILE JUSTICE COORDINATING COUNCIL

Thursday, February 28, 2013, 3:30 P.M.

PROBATION DEPARTMENT

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

STEVE SENTMAN, Chair
Probation

DAVID DZIEJOWSKI
Public Defender

MARY HALE
Health Care Agency, Mental Health

RICK MARTIN
Education Representative

JANE PORPHIR
Community Based Drug & Alcohol Representative

MICHAEL L. RILEY, PH.D
Social Services Agency

DONALD BARNES
Sheriff-Coroner

MARGOT CARLSON
Community Based Organization Rep.

ANARUTH GONZALEZ
Juvenile Court Representative

KEVIN HASKINS
District Attorney

JOHN M. W. MOORLACH
Supervisor, 2nd District

KEVIN RANEY
Chief of Police, Garden Grove

KAREN RUAN
At Large Community Representative

VACANT
Business Representative

The Orange County Juvenile Justice Coordinating Council welcomes you to this meeting. This agenda contains a brief general description of each item to be considered. The Council encourages your participation. If you wish to speak on an item contained in the agenda, please complete a Speaker Form identifying the item(s) and deposit it in the Speaker Form Return box located next to the Clerk. If you wish to speak on a matter which does not appear on the agenda, you may do so during the Public Comment period at the close of the meeting. Except as otherwise provided by law, no action shall be taken on any item not appearing in the agenda. When addressing the Council, please state your name for the record prior to providing your comments.

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

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

AGENDA

ADMINISTRATIVE MATTERS: (Items 1 - 6)

At this time, members of the public may ask the Council to be heard on the following items as those items are called.

1. Welcome and Introductions
2. Discussion and approval of use of Summary Action Minutes for future meeting minutes and use of audio recording as official record of meetings
3. Discussion and approval of Orange County Juvenile Justice Coordinating Council bylaws
4. Receive and file FY 2011-12, Outcome Reports
5. Discussion and approval of allocation of FY 13-14 Juvenile Justice Crime Prevention Act funding, and unanticipated one-time prior year revenue
6. Discussion and approval of next meeting

PUBLIC & COUNCIL COMMENTS:

At this time members of the public may address the Orange County Juvenile Justice Coordinating Council on any matter not on the agenda but within the jurisdiction of the Council. The Council or Chair may limit the length of time each individual may have to address the Council.

PUBLIC COMMENTS:

COUNCIL COMMENTS:

ADJOURNMENT

**BY-LAWS
OF THE ORANGE COUNTY
JUVENILE JUSTICE COORDINATING COUNCIL**

ARTICLE I

NAME

The name of this organization shall be THE ORANGE COUNTY JUVENILE JUSTICE COORDINATING COUNCIL.

ARTICLE II

AUTHORITY

The organization is authorized by Welfare and Institutions Code Section 749.22 and Orange County Board of Supervisors' Resolution No. 96-830 dated December 3, 1996.

ARTICLE III

PURPOSE

The purpose of the Orange County Juvenile Justice Coordinating Council shall be to:

1. Develop and implement a continuation of county-based responses to juvenile crime and to set priorities for the uses of grant funds.
2. Develop a comprehensive multi-agency plan that identifies resources and strategies for providing an effective continuum of responses for the prevention, intervention, supervision, treatment, and incarceration of juvenile offenders, including strategies to develop and implement local out-of-home placement options for the offender.

ARTICLE IV

DUTIES

The Council shall have the following duties:

1. Assist the Chief Probation Officer in developing a comprehensive, multi-agency juvenile justice plan to develop a continuum of responses for the prevention, intervention, supervision, treatment, and incarceration of juvenile offenders, in accordance with Welfare and Institutions Code Section 749.22 and Government Code Section 30061.
2. Serve as the Local Juvenile Crime Enforcement Coalition in accordance with Title 28 Code of Federal Regulations – Chapter 1, Part 31, Section 31.502, for the purpose of securing Federal Juvenile Accountability Incentive Block Grant funding for the County of Orange.

ARTICLE V

MEMBERSHIP

1. Along with the Chief Probation Officer who shall serve as Chairperson, voting members shall include a representative from the following:
 - The District Attorney's Office,
 - The Sheriff-Coroner's Office,
 - The Public Defender's Office,
 - The Board of Supervisors,
 - The Social Services Agency,
 - The Health Care Agency,
 - A community-based drug and alcohol program
 - A city police department
 - The County Department of Education or a school district
 - An at-large community representative
 - A non-profit community-based juvenile social services organization
 - Juvenile Court
 - A member of the business community.
2. The District Attorney's Office, the Sheriff-Coroner Department, the Public Defender's Office, the Board of Supervisors, the Social Services Agency, and the Health Care Agency shall each designate a representative from its respective office, department, board, or agency to serve as a member of this Council.
3. For all other member representatives indicated in Section 1 of Article V, nominations shall be made to the Chairperson, approved by the Council, and then forwarded to the Orange County Board of Supervisors for approval.
4. A member representative may resign at any given time by providing written notice to the Chairperson. The resignation shall become effective the date the notice is received or at a later time specified in the notice.
5. The District Attorney's Office, the Sheriff-Coroner Department, the Public Defender's Office, the Board of Supervisors, the Social Services Agency, or the Health Care Agency shall designate a new member representative whenever a member representative from its office, department, board or agency resigns.
6. For all other members, upon the resignation of a member representative, the process described in section three (3) of this Article shall be followed.
7. Alternate Members
 - a. Each Council member shall designate, in writing provided to the Chairperson, an alternate member to represent the member at a Council meeting in the event the Council member is unable to attend a Council meeting.
 - b. When representing a Council member at a Council meeting, the alternate shall have the same voting power as the regular Council member.

ARTICLE VI

OFFICERS

1. Officers of the Council shall be a Chairperson, a Vice-Chairperson, and an Acting-Chairperson and such other officers as the Council may choose to elect.
2. Responsibilities of Officers:
 - a. Chairperson – In accordance with Section 749.22 of the Welfare and Institutions Code, the Chief Probation Officer shall serve as the Chairperson. The Chairperson shall supervise and direct the Council's activities, affairs and officers. The Chairperson shall preside at all Council meetings. The Chairperson shall have such other powers and duties as the Council or Bylaws may prescribe.
 - b. Vice-Chairperson – In the absence of disability of the Chairperson, the Vice-Chairperson shall perform all duties of the Chairperson. When so acting, the Vice-Chairperson have all of the powers of, and subject to the restrictions of the Chairperson. The Vice-Chairperson shall have such other powers and perform other duties as the Council or the By-laws prescribe. The Probation Department's Chief Deputy Probation Officer – Special Services shall serve as the Vice Chairperson.
 - c. Acting Chairperson – In the event of the temporary absence of the Chairperson and vice Chairperson, Probation Department Manager may be designed to serve as the Acting-Chairperson to preside at Council meetings.
3. Membership Terms

The membership term for the Chairperson shall be concurrent with his/her term as Chief Probation Officer. Member representatives of the District Attorney's Office, the Sheriff-Coroner Department, the Public Defender's Office, the Board of Supervisors, the Social Services Agency, and the Health Care Agency shall serve an indefinite term until the member representative resigns or a new member representative is designated by his or her office, department, board, or agency. All other member representatives shall serve an indefinite term until the member representative resigns or is replaced by the Board of Supervisors.

ARTICLE VII

MEETINGS AND PROCEDURES

Meetings of the Council and its committees shall be governed by the Brown Act and open to public as required by the Brown Act.

1. Regular Meetings

Regular meetings shall be held on _____ at _____.
2. Special Meetings

A special Meeting may be called at any time by the Chairperson, upon written request, specifying the general nature of the business proposed. An agenda and 24-hours notice must be given to the public.
3. Quorum and Voting Procedure
 - a. A simple majority of the members of the council shall constitute a quorum for the transaction of business at any meeting of members.

- b. Decisions shall be reached through majority voting which is defined as a majority of the quorum members present.
- c. The Council shall use parliamentary procedures (the current edition of: Robert's Rules of Order) to conduct business.

4. Setting the Agenda

The Chairperson shall place items on the agenda for council meetings. Any member representative may place an item on the agenda by making a written request to the Chairperson no later than seven (7) days prior to the scheduled meeting for which the member representative wishes to include the agenda item.

5. Public Comments

Public comments at meetings are limited to two (2) minutes for each agenda item for individuals and five (5) minutes for each agenda item for representatives of organizations. The Chairperson has the discretion of extend the time based on the complexity of the issue.

ARTICLE VIII

AMENDMENTS

These bylaws may be adopted, amended or repealed by a majority vote of the Council and shall be effective upon approval of the Board of Supervisors.



The Juvenile Justice Crime Prevention Act

Orange: 2012 Progress Report for Central Youth Reporting Center

In the area below, please enter program expenditures for each identified line item from each funding source incurred during Fiscal Year 2011 - 2012

ALLOCATED FUNDS FOR FISCAL YEAR 2011 - 2012		\$1,466,030	
PROGRAM EXPENDITURES FOR 2011 - 2012	State Funds	Interest	Non-JJCPA Funds
Salaries and Benefits: (Help)	\$1,173,686	\$0	Total Non-JJCPA Funds: \$129,425
Services and Supplies: (Help)	\$260,376	\$0	
Professional Services: (Help)	\$31,968	\$0	
Community-Based Organizations: (Help)	\$0	\$0	
Fixed Assets: (Help)	\$0	\$0	
Administrative Overhead (Maximum = 0.5% of State Funds): (Help)	\$0	\$0	
Other: (Help)	\$0	\$0	
Fund Totals:	\$1,466,030	\$0	
Program Total for 2011 - 2012 Fiscal Year:	\$1,595,455		

Enter the number of juveniles who participated in the program during the fiscal year 2011 - 2012. Provide separate counts for those completed the program, those who were 'in progress' as the end of the fiscal year (i.e., still 'enrolled' in the program), and those who did not complete the program (i.e., failed to completed the program and are no longer 'enrolled' in the program).

NUMBER OF PROGRAM PARTICIPANTS	
Completed Program:	134
In Progress:	38
Did Not Complete Program:	155
Total:	327.00

Enter the approximate average length of time spent in the program by **all program participants** during the fiscal year.

AVERAGE LENGTH OF TIME	
Average Length of Time In Program:	47.00 Days
PER PARTICIPANT EXPENDITURES	
Funds Expended Per Program Participant:	\$4,879.00

Progress Report Comments - Fiscal: Provide any additional information that further explains or is important to the interpretation of the expenditures identified in the progress report. Also, if a modification was approved during the reporting period, the details of the modification should be provided in this section.

Progress Report Instructions: For each outcome listed in the table, report the program results in the boxes provided. REPORT NUMBERS ONLY. DO NOT INCLUDE ANY SYMBOLS, CHARACTERS OR WORDS WITH THE NUMBERS ("%," "pct.," "percent," etc.). Inclusion of anything other than numbers will result in the entry being "zeroed out."

PRIOR TO COMPLETING THE TABLE, [CLICK HERE](#) FOR SPECIFIC, IMPORTANT GUIDANCE ON PROVIDING ALL REQUIRED OUTCOME INFORMATION.

Juvenile Participant Outcome Measures

Outcome:	Arrest Rate (All Arrests)	Completion of Probation Rate	Incarceration Rate
Outcome Measure Expressed as:	A Percentage	A Percentage	A Percentage
Program Goal or Expectation for Outcome Measure:	No Change (Relative Goal) : 0	No Change (Relative Goal) : 0	No Change (Relative Goal) : 0
Goal Expressed With Reference to:	Prior Program Participants in the County	Prior Program Participants in the County	Prior Program Participants in the County

If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	N/A	N/A	N/A
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	During or At End of Standard Period of Time from Point of Program Exit	During or At End of Standard Period of Time from Point of Program Exit	During or At End of Standard Period of Time from Point of Program Exit
Approximate Length of Time in Days Represented by Results for Program Participants:	180 Days	180 Days	180 Days
Approximate Length of Time in Days Represented by Results for Reference Group:	180 Days	180 Days	180 Days
Number of Program Participants for Whom Results Reported:	363	363	363
Results For Program Participants:	71.9 %	8.3 %	67.5 %
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	134	134	134
Number of Subjects in Reference Group :	200	200	200
Results for Reference Group:	57.5 %	9 %	60 %
Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	0	0	0

Outcome:	Rate of Completion of Restitution	Rate of Completion of Court-Ordered Community Service	Probation Violation Rate
Outcome Measure Expressed as:	A Percentage	A Percentage	A Percentage
Program Goal or Expectation for Outcome Measure:	No Change (Relative Goal) : 0	No Change (Relative Goal) : 0	No Change (Relative Goal) : 0
Goal Expressed With Reference to:	Prior Program Participants in the County	Prior Program Participants in the County	Prior Program Participants in the County
If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	N/A	N/A	N/A
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	During or At End of Standard Period of Time from Point of Program Exit	During or At End of Standard Period of Time from Point of Program Exit	During or At End of Standard Period of Time from Point of Program Exit
Approximate Length of Time in Days Represented by Results for Program Participants:	180 Days	180 Days	180 Days
Approximate Length of Time in Days Represented by Results for Reference Group:	180 Days	180 Days	180 Days
Number of Program Participants for Whom Results Reported:	165	96	363
Results For Program Participants:	46.1 %	11.5 %	60.6 %
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	118	58	134
Number of Subjects in Reference Group :	51	19	200

Results for Reference Group:	23.5 %	36.8 %	47 %
Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	0	0	0

Outcome:	Arrests - New Law Violations		
Outcome Measure Expressed as:	A Percentage		
Program Goal or Expectation for Outcome Measure:	No Change (Relative Goal) : 0		
Goal Expressed With Reference to:	Prior Program Participants in the County		
If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	N/A		
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	During or At End of Standard Period of Time from Point of Program Exit		
Approximate Length of Time in Days Represented by Results for Program Participants:	180 Days		
Approximate Length of Time in Days Represented by Results for Reference Group:	180 Days		
Number of Program Participants for Whom Results Reported:	363		
Results For Program Participants:	41.6 %		
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	134		
Number of Subjects in Reference Group :	200		
Results for Reference Group:	30 %		
Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	0		

Progress Report Comments - Outcomes: Provide any additional information that further explains or is important to the interpretation of the results reported in the progress report, including program implementation issues, pending additional program results, supplemental evaluation findings (process evaluations, case studies, cost-benefit analysis, etc.), the results of statistical significance testing, program changes emanating from the evaluation results, etc.

[Return to Program Selection Screen](#)



The Juvenile Justice Crime Prevention Act

Orange: 2012 Progress Report for North Youth Reporting Center

In the area below, please enter program expenditures for each identified line item from each funding source incurred during Fiscal Year 2011 - 2012

ALLOCATED FUNDS FOR FISCAL YEAR 2011 - 2012		\$1,261,851	
PROGRAM EXPENDITURES FOR 2011 - 2012	State Funds	Interest	Non-JJCPA Funds
Salaries and Benefits: (Help)	\$1,013,131	\$0	Total Non-JJCPA Funds: \$146,083
Services and Supplies: (Help)	\$150,614	\$0	
Professional Services: (Help)	\$98,106	\$0	
Community-Based Organizations: (Help)	\$0	\$0	
Fixed Assets: (Help)	\$0	\$0	
Administrative Overhead (Maximum = 0.5% of State Funds): (Help)	\$0	\$0	
Other: (Help)	\$0	\$0	
Fund Totals:	\$1,261,851	\$0	\$146,083
Program Total for 2011 - 2012 Fiscal Year:	\$1,407,934		

Enter the number of juveniles who participated in the program during the fiscal year 2011 - 2012. Provide separate counts for those completed the program, those who were 'in progress' as the end of the fiscal year (i.e., still 'enrolled' in the program), and those who did not complete the program (i.e., failed to completed the program and are no longer 'enrolled' in the program).

NUMBER OF PROGRAM PARTICIPANTS	
Completed Program:	151
In Progress:	47
Did Not Complete Program:	200
Total:	398.00

Enter the approximate average length of time spent in the program by **all program participants** during the fiscal year.

AVERAGE LENGTH OF TIME	
Average Length of Time In Program:	45.00 Days
PER PARTICIPANT EXPENDITURES	
Funds Expended Per Program Participant:	\$3,538.00

Progress Report Comments - Fiscal: Provide any additional information that further explains or is important to the interpretation of the expenditures identified in the progress report. Also, if a modification was approved during the reporting period, the details of the modification should be provided in this section.

Progress Report Instructions: For each outcome listed in the table, report the program results in the boxes provided. REPORT NUMBERS ONLY. DO NOT INCLUDE ANY SYMBOLS, CHARACTERS OR WORDS WITH THE NUMBERS ("%," "pct.," "percent," etc.). Inclusion of anything other than numbers will result in the entry being "zeroed out."

PRIOR TO COMPLETING THE TABLE, [CLICK HERE](#) FOR SPECIFIC, IMPORTANT GUIDANCE ON PROVIDING ALL REQUIRED OUTCOME INFORMATION.

Juvenile Participant Outcome Measures

Outcome:	Arrest Rate (All Arrests)	Completion of Probation Rate	Incarceration Rate
Outcome Measure Expressed as:	A Percentage	A Percentage	A Percentage
Program Goal or Expectation for Outcome Measure:	No Change (Relative Goal) : 0	No Change (Relative Goal) : 0	No Change (Relative Goal) : 0
Goal Expressed With Reference to:	Prior Program Participants in the County	Prior Program Participants in the County	Prior Program Participants in the County

If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	N/A	N/A	N/A
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	During or At End of Standard Period of Time from Point of Program Exit	During or At End of Standard Period of Time from Point of Program Exit	During or At End of Standard Period of Time from Point of Program Exit
Approximate Length of Time in Days Represented by Results for Program Participants:	180 Days	180 Days	180 Days
Approximate Length of Time in Days Represented by Results for Reference Group:	180 Days	180 Days	180 Days
Number of Program Participants for Whom Results Reported:	355	355	355
Results For Program Participants:	67.6 %	7.3 %	69.9 %
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	172	172	172
Number of Subjects in Reference Group :	191	191	191
Results for Reference Group:	57.6 %	13.6 %	60.7 %
Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	0	0	0

Outcome:	Rate of Completion of Restitution	Rate of Completion of Court-Ordered Community Service	Probation Violation Rate
Outcome Measure Expressed as:	A Percentage	A Percentage	A Percentage
Program Goal or Expectation for Outcome Measure:	No Change (Relative Goal) : 0	No Change (Relative Goal) : 0	No Change (Relative Goal) : 0
Goal Expressed With Reference to:	Prior Program Participants in the County	Prior Program Participants in the County	Prior Program Participants in the County
If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	N/A	N/A	N/A
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	During or At End of Standard Period of Time from Point of Program Exit	During or At End of Standard Period of Time from Point of Program Exit	During or At End of Standard Period of Time from Point of Program Exit
Approximate Length of Time in Days Represented by Results for Program Participants:	180 Days	180 Days	180 Days
Approximate Length of Time in Days Represented by Results for Reference Group:	180 Days	180 Days	180 Days
Number of Program Participants for Whom Results Reported:	132	70	355
Results For Program Participants:	28 %	11.4 %	57.2 %
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	61	29	172
Number of Subjects in Reference Group :	45	11	191

Results for Reference Group:	20 %	72.7 %	44.5 %
Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	0	0	0

Outcome:	Arrests - New Law Violations		
Outcome Measure Expressed as:	A Percentage		
Program Goal or Expectation for Outcome Measure:	No Change (Relative Goal) : 0		
Goal Expressed With Reference to:	Prior Program Participants in the County		
If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	N/A		
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	During or At End of Standard Period of Time from Point of Program Exit		
Approximate Length of Time in Days Represented by Results for Program Participants:	180 Days		
Approximate Length of Time in Days Represented by Results for Reference Group:	180 Days		
Number of Program Participants for Whom Results Reported:	355		
Results For Program Participants:	31 %		
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	172		
Number of Subjects in Reference Group :	191		
Results for Reference Group:	32.5 %		
Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	0		

Progress Report Comments - Outcomes: Provide any additional information that further explains or is important to the interpretation of the results reported in the progress report, including program implementation issues, pending additional program results, supplemental evaluation findings (process evaluations, case studies, cost-benefit analysis, etc.), the results of statistical significance testing, program changes emanating from the evaluation results, etc.

[Return to Program Selection Screen](#)



The Juvenile Justice Crime Prevention Act

Orange: 2012 Progress Report for Addiction, Substance Abuse Education and Recognition Treatment (ASERT)

In the area below, please enter program expenditures for each identified line item from each funding source incurred during Fiscal Year 2011 - 2012

ALLOCATED FUNDS FOR FISCAL YEAR 2011 - 2012		\$2,465,902	
PROGRAM EXPENDITURES FOR 2011 - 2012	State Funds	Interest	Non-JJCPA Funds
Salaries and Benefits: (Help)	\$2,004,555	\$0	Total Non-JJCPA Funds: \$116,846
Services and Supplies: (Help)	\$5,283	\$0	
Professional Services: (Help)	\$149,007	\$0	
Community-Based Organizations: (Help)	\$307,057	\$0	
Fixed Assets: (Help)	\$0	\$0	
Administrative Overhead (Maximum = 0.5% of State Funds): (Help)	\$0	\$0	
Other: (Help)	\$0	\$0	
Fund Totals:	\$2,465,902	\$0	
Program Total for 2011 - 2012 Fiscal Year:	\$2,582,748		

Enter the number of juveniles who participated in the program during the fiscal year 2011 - 2012. Provide separate counts for those completed the program, those who were 'in progress' as the end of the fiscal year (i.e., still 'enrolled' in the program), and those who did not complete the program (i.e., failed to completed the program and are no longer 'enrolled' in the program).

NUMBER OF PROGRAM PARTICIPANTS	
Completed Program:	175
In Progress:	68
Did Not Complete Program:	3
Total:	246.00

Enter the approximate average length of time spent in the program by **all program participants** during the fiscal year.

AVERAGE LENGTH OF TIME	
Average Length of Time In Program:	118.00 Days
PER PARTICIPANT EXPENDITURES	
Funds Expended Per Program Participant:	\$10,499.00

Progress Report Comments - Fiscal: Provide any additional information that further explains or is important to the interpretation of the expenditures identified in the progress report. Also, if a modification was approved during the reporting period, the details of the modification should be provided in this section.

Progress Report Instructions: For each outcome listed in the table, report the program results in the boxes provided. REPORT NUMBERS ONLY. DO NOT INCLUDE ANY SYMBOLS, CHARACTERS OR WORDS WITH THE NUMBERS ("%," "pct.," "percent," etc.). Inclusion of anything other than numbers will result in the entry being "zeroed out."

PRIOR TO COMPLETING THE TABLE, [CLICK HERE](#) FOR SPECIFIC, IMPORTANT GUIDANCE ON PROVIDING ALL REQUIRED OUTCOME INFORMATION.

Juvenile Participant Outcome Measures

Outcome:	Arrest Rate (All Arrests)	Completion of Probation Rate	Incarceration Rate
Outcome Measure Expressed as:	A Percentage	A Percentage	A Percentage
Program Goal or Expectation for Outcome Measure:	No Change (Relative Goal) : 0	No Change (Relative Goal) : 0	No Change (Relative Goal) : 0
Goal Expressed With Reference to:	Prior Program Participants in the County	Prior Program Participants in the County	Prior Program Participants in the County

If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	N/A	N/A	N/A
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	During or At End of Standard Period of Time from Point of Program Exit	During or At End of Standard Period of Time from Point of Program Exit	During or At End of Standard Period of Time from Point of Program Exit
Approximate Length of Time in Days Represented by Results for Program Participants:	365 Days	365 Days	365 Days
Approximate Length of Time in Days Represented by Results for Reference Group:	365 Days	365 Days	365 Days
Number of Program Participants for Whom Results Reported:	196	196	196
Results For Program Participants:	61.7 %	30.1 %	50.5 %
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	179	179	179
Number of Subjects in Reference Group :	145	145	145
Results for Reference Group:	67.6 %	35.2 %	55.9 %
Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	41	41	41

Outcome:	Rate of Completion of Restitution	Rate of Completion of Court-Ordered Community Service	Probation Violation Rate
Outcome Measure Expressed as:	A Percentage	N/A	A Percentage
Program Goal or Expectation for Outcome Measure:	No Change (Relative Goal) : 0	N/A	No Change (Relative Goal) : 0
Goal Expressed With Reference to:	Prior Program Participants in the County	N/A	Prior Program Participants in the County
If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	N/A	N/A	N/A
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	During or At End of Standard Period of Time from Point of Program Exit	N/A	During or At End of Standard Period of Time from Point of Program Exit
Approximate Length of Time in Days Represented by Results for Program Participants:	365 Days	N/A	365 Days
Approximate Length of Time in Days Represented by Results for Reference Group:	365 Days	N/A	365 Days
Number of Program Participants for Whom Results Reported:	26	N/A	196
Results For Program Participants:	34.6 %	N/A	48.5 %
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	18	N/A	179
Number of Subjects in Reference Group :	21	N/A	145

Results for Reference Group:	38.1 %	N/A	56.6 %
Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	11	N/A	41

Outcome:	Arrests - New Law Violations		
Outcome Measure Expressed as:	A Percentage		
Program Goal or Expectation for Outcome Measure:	No Change (Relative Goal) : 0		
Goal Expressed With Reference to:	Prior Program Participants in the County		
If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	N/A		
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	During or At End of Standard Period of Time from Point of Program Exit		
Approximate Length of Time in Days Represented by Results for Program Participants:	365 Days		
Approximate Length of Time in Days Represented by Results for Reference Group:	365 Days		
Number of Program Participants for Whom Results Reported:	196		
Results For Program Participants:	31.1 %		
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	179		
Number of Subjects in Reference Group :	145		
Results for Reference Group:	37.2 %		
Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	41		

Progress Report Comments - Outcomes: Provide any additional information that further explains or is important to the interpretation of the results reported in the progress report, including program implementation issues, pending additional program results, supplemental evaluation findings (process evaluations, case studies, cost-benefit analysis, etc.), the results of statistical significance testing, program changes emanating from the evaluation results, etc.

[Return to Program Selection Screen](#)



The Juvenile Justice Crime Prevention Act
Orange: 2012 Progress Report for Juvenile Drug Court

In the area below, please enter program expenditures for each identified line item from each funding source incurred during Fiscal Year 2011 - 2012

ALLOCATED FUNDS FOR FISCAL YEAR 2011 - 2012		\$597,428	
PROGRAM EXPENDITURES FOR 2011 - 2012	State Funds	Interest	Non-JJCPA Funds
Salaries and Benefits: (Help)	\$260,158	\$0	Total Non-JJCPA Funds: \$77,897
Services and Supplies: (Help)	\$5,811	\$0	
Professional Services: (Help)	\$299,352	\$0	
Community-Based Organizations: (Help)	\$32,107	\$0	
Fixed Assets: (Help)	\$0	\$0	
Administrative Overhead (Maximum = 0.5% of State Funds): (Help)	\$0	\$0	
Other: (Help)	\$0	\$0	
Fund Totals:	\$597,428	\$0	
Program Total for 2011 - 2012 Fiscal Year:	\$675,325		

Enter the number of juveniles who participated in the program during the fiscal year 2011 - 2012. Provide separate counts for those completed the program, those who were 'in progress' as the end of the fiscal year (i.e., still 'enrolled' in the program), and those who did not complete the program (i.e., failed to completed the program and are no longer 'enrolled' in the program).

NUMBER OF PROGRAM PARTICIPANTS	
Completed Program:	21
In Progress:	36
Did Not Complete Program:	16
Total:	73.00

Enter the approximate average length of time spent in the program by **all program participants** during the fiscal year.

AVERAGE LENGTH OF TIME	
Average Length of Time In Program:	183.00 Days
PER PARTICIPANT EXPENDITURES	
Funds Expended Per Program Participant:	\$9,251.00

Progress Report Comments - Fiscal: Provide any additional information that further explains or is important to the interpretation of the expenditures identified in the progress report. Also, if a modification was approved during the reporting period, the details of the modification should be provided in this section.

Progress Report Instructions: For each outcome listed in the table, report the program results in the boxes provided. REPORT NUMBERS ONLY. DO NOT INCLUDE ANY SYMBOLS, CHARACTERS OR WORDS WITH THE NUMBERS ("%," "pct.," "percent," etc.). Inclusion of anything other than numbers will result in the entry being "zeroed out."

PRIOR TO COMPLETING THE TABLE, [CLICK HERE](#) FOR SPECIFIC, IMPORTANT GUIDANCE ON PROVIDING ALL REQUIRED OUTCOME INFORMATION.

Juvenile Participant Outcome Measures

Outcome:	Arrest Rate (All Arrests)	Completion of Probation Rate	Incarceration Rate
Outcome Measure Expressed as:	A Percentage	A Percentage	A Percentage
Program Goal or Expectation for Outcome Measure:	Decrease (Relative Goal) : Magnitude Unkown	Increase (Relative Goal) : Magnitude Unkown	Decrease (Relative Goal) : Magnitude Unkown
Goal Expressed With Reference to:	Other - Group of minors who were assessed and eligible but didn't enter the program	Other - Group of minors who were assessed and eligible but didn't enter program	Other - Group of minors who were assessed and eligible but didn't enter the program

If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	N/A	N/A	N/A
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	During or at End of Standard Period of Time from Point of Program Entry	During or at End of Standard Period of Time from Point of Program Entry	During or at End of Standard Period of Time from Point of Program Entry
Approximate Length of Time in Days Represented by Results for Program Participants:	365 Days	450 Days	365 Days
Approximate Length of Time in Days Represented by Results for Reference Group:	365 Days	450 Days	365 Days
Number of Program Participants for Whom Results Reported:	29	31	29
Results For Program Participants:	31 %	32.3 %	31 %
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	26	36	26
Number of Subjects in Reference Group :	5	4	5
Results for Reference Group:	40 %	50 %	20 %
Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	8	8	8

Outcome:	Rate of Completion of Restitution	Rate of Completion of Court-Ordered Community Service	Probation Violation Rate
Outcome Measure Expressed as:	A Percentage	N/A	A Percentage
Program Goal or Expectation for Outcome Measure:	Increase (Relative Goal) : Magnitude Unkown	N/A	Decrease (Relative Goal) : Magnitude Unkown
Goal Expressed With Reference to:	Other - Group of minors who were assessed and eligible but didn't enter the program	N/A	Other - Group of minors who were assessed and eligible but didn't enter the program
If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	N/A	N/A	N/A
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	During or at End of Standard Period of Time from Point of Program Entry	N/A	During or at End of Standard Period of Time from Point of Program Entry
Approximate Length of Time in Days Represented by Results for Program Participants:	450 Days	N/A	365 Days
Approximate Length of Time in Days Represented by Results for Reference Group:	450 Days	N/A	365 Days
Number of Program Participants for Whom Results Reported:	16	N/A	29
Results For Program Participants:	43.7 %	N/A	13.8 %
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	36	N/A	26
Number of Subjects in Reference Group :	4	N/A	5

Results for Reference Group:	25 %	N/A	60 %
Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	8	N/A	8

Outcome:	Arrests - New Law Violations		
Outcome Measure Expressed as:	A Percentage		
Program Goal or Expectation for Outcome Measure:	Decrease (Relative Goal) : Magnitude Unkown		
Goal Expressed With Reference to:	Other - Group of minors who were assessed and eligible but didn't enter the program		
If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	N/A		
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	During or at End of Standard Period of Time from Point of Program Entry		
Approximate Length of Time in Days Represented by Results for Program Participants:	365 Days		
Approximate Length of Time in Days Represented by Results for Reference Group:	365 Days		
Number of Program Participants for Whom Results Reported:	29		
Results For Program Participants:	27.6 %		
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	40		
Number of Subjects in Reference Group :	26		
Results for Reference Group:	5 %		
Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	7		

Progress Report Comments - Outcomes: Provide any additional information that further explains or is important to the interpretation of the results reported in the progress report, including program implementation issues, pending additional program results, supplemental evaluation findings (process evaluations, case studies, cost-benefit analysis, etc.), the results of statistical significance testing, program changes emanating from the evaluation results, etc.

[Return to Program Selection Screen](#)



The Juvenile Justice Crime Prevention Act

Orange: 2012 Progress Report for Decentralized Intake/Sheriff's Prevention Program

In the area below, please enter program expenditures for each identified line item from each funding source incurred during Fiscal Year 2011 - 2012

ALLOCATED FUNDS FOR FISCAL YEAR 2011 - 2012	\$617,412		
PROGRAM EXPENDITURES FOR 2011 - 2012	State Funds	Interest	Non-JJCPA Funds
Salaries and Benefits: (Help)	\$301,681	\$0	Total Non-JJCPA Funds: \$0
Services and Supplies: (Help)	\$96	\$0	
Professional Services: (Help)	\$315,635	\$0	
Community-Based Organizations: (Help)	\$0	\$0	
Fixed Assets: (Help)	\$0	\$0	
Administrative Overhead (Maximum = 0.5% of State Funds): (Help)	\$0	\$0	
Other: (Help)	\$0	\$0	
Fund Totals:	\$617,412	\$0	
Program Total for 2011 - 2012 Fiscal Year:	\$617,412		

Enter the number of juveniles who participated in the program during the fiscal year 2011 - 2012. Provide separate counts for those completed the program, those who were 'in progress' as the end of the fiscal year (i.e., still 'enrolled' in the program), and those who did not complete the program (i.e., failed to completed the program and are no longer 'enrolled' in the program).

NUMBER OF PROGRAM PARTICIPANTS	
Completed Program:	626
In Progress:	248
Did Not Complete Program:	155
Total:	1,029.00

Enter the approximate average length of time spent in the program by **all program participants** during the fiscal year.

AVERAGE LENGTH OF TIME	
Average Length of Time In Program:	124.00 Days
PER PARTICIPANT EXPENDITURES	
Funds Expended Per Program Participant:	\$600.00

Progress Report Comments - Fiscal: Provide any additional information that further explains or is important to the interpretation of the expenditures identified in the progress report. Also, if a modification was approved during the reporting period, the details of the modification should be provided in this section.

Progress Report Instructions: For each outcome listed in the table, report the program results in the boxes provided. REPORT NUMBERS ONLY. DO NOT INCLUDE ANY SYMBOLS, CHARACTERS OR WORDS WITH THE NUMBERS ("%," "pct.," "percent," etc.). Inclusion of anything other than numbers will result in the entry being "zeroed out."

PRIOR TO COMPLETING THE TABLE, [CLICK HERE](#) FOR SPECIFIC, IMPORTANT GUIDANCE ON PROVIDING ALL REQUIRED OUTCOME INFORMATION.

Juvenile Participant Outcome Measures

Outcome:	Arrest Rate (All Arrests)	Completion of Probation Rate	Incarceration Rate
Outcome Measure Expressed as:	A Percentage	A Percentage	A Percentage
Program Goal or Expectation for Outcome Measure:	No Change (Relative Goal) : 0	No Change (Relative Goal) : 0	No Change (Relative Goal) : 0
Goal Expressed With Reference to:	Prior Program Participants in the County	Historical Group Similar to Group that Receives Program Services	Prior Program Participants in the County

If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	N/A	N/A	N/A
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	During or at End of Standard Period of Time from Point of Program Entry	During or At End of Standard Period of Time from Point of Program Exit	During or at End of Standard Period of Time from Point of Program Entry
Approximate Length of Time in Days Represented by Results for Program Participants:	365 Days	180 Days	365 Days
Approximate Length of Time in Days Represented by Results for Reference Group:	365 Days	180 Days	365 Days
Number of Program Participants for Whom Results Reported:	995	240	995
Results For Program Participants:	9.9 %	86.3 %	4.7 %
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	629	79	629
Number of Subjects in Reference Group :	1163	726	1163
Results for Reference Group:	16.2 %	83.3 %	0.8 %
Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	0	0	0

Outcome:	Rate of Completion of Restitution	Rate of Completion of Court-Ordered Community Service	Probation Violation Rate
Outcome Measure Expressed as:	A Percentage	A Percentage	A Percentage
Program Goal or Expectation for Outcome Measure:	No Change (Relative Goal) : 0	No Change (Relative Goal) : 0	No Change (Relative Goal) : 0
Goal Expressed With Reference to:	Historical Group Similar to Group that Receives Program Services	Historical Group Similar to Group that Receives Program Services	Prior Program Participants in the County
If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	N/A	N/A	N/A
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	During or At End of Standard Period of Time from Point of Program Exit	During or At End of Standard Period of Time from Point of Program Exit	During or at End of Standard Period of Time from Point of Program Entry
Approximate Length of Time in Days Represented by Results for Program Participants:	180 Days	180 Days	365 Days
Approximate Length of Time in Days Represented by Results for Reference Group:	180 Days	180 Days	365 Days
Number of Program Participants for Whom Results Reported:	33	229	73
Results For Program Participants:	93.9 %	79 %	19.2 %
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	11	76	0
Number of Subjects in Reference Group :	223	1037	74

Results for Reference Group:	93.7 %	88.7 %	23 %
Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	0	0	0

Outcome:	Arrests - New Law Violations		
Outcome Measure Expressed as:	A Percentage		
Program Goal or Expectation for Outcome Measure:	No Change (Relative Goal) : 0		
Goal Expressed With Reference to:	Prior Program Participants in the County		
If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	N/A		
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	During or at End of Standard Period of Time from Point of Program Entry		
Approximate Length of Time in Days Represented by Results for Program Participants:	365 Days		
Approximate Length of Time in Days Represented by Results for Reference Group:	365 Days		
Number of Program Participants for Whom Results Reported:	995		
Results For Program Participants:	9.7 %		
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	629		
Number of Subjects in Reference Group :	1163		
Results for Reference Group:	15.6 %		
Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	0		

Progress Report Comments - Outcomes: Provide any additional information that further explains or is important to the interpretation of the results reported in the progress report, including program implementation issues, pending additional program results, supplemental evaluation findings (process evaluations, case studies, cost-benefit analysis, etc.), the results of statistical significance testing, program changes emanating from the evaluation results, etc.

[Return to Program Selection Screen](#)



The Juvenile Justice Crime Prevention Act

Orange: 2012 Progress Report for Truancy Response Program

In the area below, please enter program expenditures for each identified line item from each funding source incurred during Fiscal Year 2011 - 2012

ALLOCATED FUNDS FOR FISCAL YEAR 2011 - 2012		\$383,435	
PROGRAM EXPENDITURES FOR 2011 - 2012	State Funds	Interest	Non-JJCPA Funds
Salaries and Benefits: (Help)	\$120,334	\$0	Total Non-JJCPA Funds: \$0
Services and Supplies: (Help)	\$5,514	\$0	
Professional Services: (Help)	\$225,480	\$0	
Community-Based Organizations: (Help)	\$32,107	\$0	
Fixed Assets: (Help)	\$0	\$0	
Administrative Overhead (Maximum = 0.5% of State Funds): (Help)	\$0	\$0	
Other: (Help)	\$0	\$0	
Fund Totals:	\$383,435	\$0	\$0
Program Total for 2011 - 2012 Fiscal Year:	\$383,435		

Enter the number of juveniles who participated in the program during the fiscal year 2011 - 2012. Provide separate counts for those completed the program, those who were 'in progress' as the end of the fiscal year (i.e., still 'enrolled' in the program), and those who did not complete the program (i.e., failed to completed the program and are no longer 'enrolled' in the program).

NUMBER OF PROGRAM PARTICIPANTS	
Completed Program:	210
In Progress:	373
Did Not Complete Program:	116
Total:	699.00

Enter the approximate average length of time spent in the program by **all program participants** during the fiscal year.

AVERAGE LENGTH OF TIME	
Average Length of Time In Program:	145.00 Days
PER PARTICIPANT EXPENDITURES	
Funds Expended Per Program Participant:	\$549.00

Progress Report Comments - Fiscal: Provide any additional information that further explains or is important to the interpretation of the expenditures identified in the progress report. Also, if a modification was approved during the reporting period, the details of the modification should be provided in this section.

Progress Report Instructions: For each outcome listed in the table, report the program results in the boxes provided. REPORT NUMBERS ONLY. DO NOT INCLUDE ANY SYMBOLS, CHARACTERS OR WORDS WITH THE NUMBERS ("%," "pct.," "percent," etc.). Inclusion of anything other than numbers will result in the entry being "zeroed out."

PRIOR TO COMPLETING THE TABLE, [CLICK HERE](#) FOR SPECIFIC, IMPORTANT GUIDANCE ON PROVIDING ALL REQUIRED OUTCOME INFORMATION.

Juvenile Participant Outcome Measures

Outcome:	Arrest Rate (All Arrests)	Completion of Probation Rate	Incarceration Rate
Outcome Measure Expressed as:	A Percentage	N/A	A Percentage
Program Goal or Expectation for Outcome Measure:	Increase (Relative Goal) : Magnitude Unkown	N/A	Increase (Relative Goal) : Magnitude Unkown
Goal Expressed With Reference to:	Program Participants at an Earlier Point in Time	N/A	Program Participants at an Earlier Point in Time

If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	Some Standard Period of Time Prior to Program Entry	N/A	Some Standard Period of Time Prior to Program Entry
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	During or at End of Standard Period of Time from Point of Program Entry	N/A	During or at End of Standard Period of Time from Point of Program Entry
Approximate Length of Time in Days Represented by Results for Program Participants:	365 Days	N/A	365 Days
Approximate Length of Time in Days Represented by Results for Reference Group:	365 Days	N/A	365 Days
Number of Program Participants for Whom Results Reported:	380	N/A	380
Results For Program Participants:	20 %	N/A	9.5 %
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	421	N/A	421
Number of Subjects in Reference Group :	380	N/A	380
Results for Reference Group:	13.2 %	N/A	0.8 %
Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	421	N/A	421

Outcome:	Rate of Completion of Restitution	Rate of Completion of Court-Ordered Community Service	Probation Violation Rate
Outcome Measure Expressed as:	N/A	N/A	N/A
Program Goal or Expectation for Outcome Measure:	N/A	N/A	N/A
Goal Expressed With Reference to:	N/A	N/A	N/A
If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	N/A	N/A	N/A
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	N/A	N/A	N/A
Approximate Length of Time in Days Represented by Results for Program Participants:	N/A	N/A	N/A
Approximate Length of Time in Days Represented by Results for Reference Group:	N/A	N/A	N/A
Number of Program Participants for Whom Results Reported:	N/A	N/A	N/A
Results For Program Participants:	N/A	N/A	N/A
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	N/A	N/A	N/A
Number of Subjects in Reference Group :	N/A	N/A	N/A
Results for Reference Group:	N/A	N/A	N/A

Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	N/A	N/A	N/A
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Outcome:	Arrests - New Law Violations		
Outcome Measure Expressed as:	A Percentage		
Program Goal or Expectation for Outcome Measure:	Decrease (Relative Goal) : Magnitude Unkown		
Goal Expressed With Reference to:	Other - Juveniles Who Fail to Satisfactorily Complete the Program (compared to those who do)		
If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	N/A		
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	During or At End of Standard Period of Time from Point of Program Exit		
Approximate Length of Time in Days Represented by Results for Program Participants:	180 Days		
Approximate Length of Time in Days Represented by Results for Reference Group:	180 Days		
Number of Program Participants for Whom Results Reported:	228		
Results For Program Participants:	6.6 %		
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	98		
Number of Subjects in Reference Group :	93		
Results for Reference Group:	16.1 %		
Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	64		

Progress Report Comments - Outcomes: Provide any additional information that further explains or is important to the interpretation of the results reported in the progress report, including program implementation issues, pending additional program results, supplemental evaluation findings (process evaluations, case studies, cost-benefit analysis, etc.), the results of statistical significance testing, program changes emanating from the evaluation results, etc.

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The Juvenile Justice Crime Prevention Act

Orange: 2012 Progress Report for School Mobile Response Team

In the area below, please enter program expenditures for each identified line item from each funding source incurred during Fiscal Year 2011 - 2012

ALLOCATED FUNDS FOR FISCAL YEAR 2011 - 2012		\$681,359	
PROGRAM EXPENDITURES FOR 2011 - 2012	State Funds	Interest	Non-JJCPA Funds
Salaries and Benefits: (Help)	\$4,294	\$0	Total Non-JJCPA Funds: \$0
Services and Supplies: (Help)	\$0	\$0	
Professional Services: (Help)	\$677,065	\$0	
Community-Based Organizations: (Help)	\$0	\$0	
Fixed Assets: (Help)	\$0	\$0	
Administrative Overhead (Maximum = 0.5% of State Funds): (Help)	\$0	\$0	
Other: (Help)	\$0	\$0	
Fund Totals:	\$681,359	\$0	
Program Total for 2011 - 2012 Fiscal Year:	\$681,359		

Enter the number of juveniles who participated in the program during the fiscal year 2011 - 2012. Provide separate counts for those completed the program, those who were 'in progress' as the end of the fiscal year (i.e., still 'enrolled' in the program), and those who did not complete the program (i.e., failed to completed the program and are no longer 'enrolled' in the program).

NUMBER OF PROGRAM PARTICIPANTS	
Completed Program:	192
In Progress:	53
Did Not Complete Program:	0
Total:	245.00

Enter the approximate average length of time spent in the program by **all program participants** during the fiscal year.

AVERAGE LENGTH OF TIME	
Average Length of Time In Program:	71.00 Days
PER PARTICIPANT EXPENDITURES	
Funds Expended Per Program Participant:	\$2,781.00

Progress Report Comments - Fiscal: Provide any additional information that further explains or is important to the interpretation of the expenditures identified in the progress report. Also, if a modification was approved during the reporting period, the details of the modification should be provided in this section.

Progress Report Instructions: For each outcome listed in the table, report the program results in the boxes provided. REPORT NUMBERS ONLY. DO NOT INCLUDE ANY SYMBOLS, CHARACTERS OR WORDS WITH THE NUMBERS ("%," "pct.," "percent," etc.). Inclusion of anything other than numbers will result in the entry being "zeroed out."

PRIOR TO COMPLETING THE TABLE, [CLICK HERE](#) FOR SPECIFIC, IMPORTANT GUIDANCE ON PROVIDING ALL REQUIRED OUTCOME INFORMATION.

Juvenile Participant Outcome Measures

Outcome:	Arrest Rate (All Arrests)	Completion of Probation Rate	Incarceration Rate
Outcome Measure Expressed as:	A Percentage	N/A	A Percentage
Program Goal or Expectation for Outcome Measure:	Increase (Relative Goal) : Magnitude Unkown	N/A	Increase (Relative Goal) : Magnitude Unkown
Goal Expressed With Reference to:	Program Participants at an Earlier Point in Time	N/A	Program Participants at an Earlier Point in Time

If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	Some Standard Period of Time Prior to Program Entry	N/A	Some Standard Period of Time Prior to Program Entry
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	During or at End of Standard Period of Time from Point of Program Entry	N/A	During or at End of Standard Period of Time from Point of Program Entry
Approximate Length of Time in Days Represented by Results for Program Participants:	365 Days	N/A	365 Days
Approximate Length of Time in Days Represented by Results for Reference Group:	365 Days	N/A	365 Days
Number of Program Participants for Whom Results Reported:	201	N/A	201
Results For Program Participants:	6 %	N/A	3 %
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	222	N/A	222
Number of Subjects in Reference Group :	201	N/A	201
Results for Reference Group:	8.5 %	N/A	1 %
Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	222	N/A	222

Outcome:	Rate of Completion of Restitution	Rate of Completion of Court-Ordered Community Service	Probation Violation Rate
Outcome Measure Expressed as:	N/A	N/A	N/A
Program Goal or Expectation for Outcome Measure:	N/A	N/A	N/A
Goal Expressed With Reference to:	N/A	N/A	N/A
If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	N/A	N/A	N/A
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	N/A	N/A	N/A
Approximate Length of Time in Days Represented by Results for Program Participants:	N/A	N/A	N/A
Approximate Length of Time in Days Represented by Results for Reference Group:	N/A	N/A	N/A
Number of Program Participants for Whom Results Reported:	N/A	N/A	N/A
Results For Program Participants:	N/A	N/A	N/A
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	N/A	N/A	N/A
Number of Subjects in Reference Group :	N/A	N/A	N/A
Results for Reference Group:	N/A	N/A	N/A

Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	N/A	N/A	N/A
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Progress Report Comments - Outcomes: Provide any additional information that further explains or is important to the interpretation of the results reported in the progress report, including program implementation issues, pending additional program results, supplemental evaluation findings (process evaluations, case studies, cost-benefit analysis, etc.), the results of statistical significance testing, program changes emanating from the evaluation results, etc.

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The Juvenile Justice Crime Prevention Act
Orange: 2012 Progress Report for Programming for Girls

In the area below, please enter program expenditures for each identified line item from each funding source incurred during Fiscal Year 2011 - 2012

ALLOCATED FUNDS FOR FISCAL YEAR 2011 - 2012		\$1,026,127	
PROGRAM EXPENDITURES FOR 2011 - 2012	State Funds	Interest	Non-JJCPA Funds
Salaries and Benefits: (Help)	\$880,980	\$0	Total Non-JJCPA Funds: \$0
Services and Supplies: (Help)	\$909	\$0	
Professional Services: (Help)	\$123,800	\$0	
Community-Based Organizations: (Help)	\$20,438	\$0	
Fixed Assets: (Help)	\$0	\$0	
Administrative Overhead (Maximum = 0.5% of State Funds): (Help)	\$0	\$0	
Other: (Help)	\$0	\$0	
Fund Totals:	\$1,026,127	\$0	\$0
Program Total for 2011 - 2012 Fiscal Year:	\$1,026,127		

Enter the number of juveniles who participated in the program during the fiscal year 2011 - 2012. Provide separate counts for those completed the program, those who were 'in progress' as the end of the fiscal year (i.e., still 'enrolled' in the program), and those who did not complete the program (i.e., failed to completed the program and are no longer 'enrolled' in the program).

NUMBER OF PROGRAM PARTICIPANTS	
Completed Program:	82
In Progress:	21
Did Not Complete Program:	20
Total:	123.00

Enter the approximate average length of time spent in the program by **all program participants** during the fiscal year.

AVERAGE LENGTH OF TIME	
Average Length of Time In Program:	107.00 Days
PER PARTICIPANT EXPENDITURES	
Funds Expended Per Program Participant:	\$8,342.00

Progress Report Comments - Fiscal: Provide any additional information that further explains or is important to the interpretation of the expenditures identified in the progress report. Also, if a modification was approved during the reporting period, the details of the modification should be provided in this section.

Progress Report Instructions: For each outcome listed in the table, report the program results in the boxes provided. REPORT NUMBERS ONLY. DO NOT INCLUDE ANY SYMBOLS, CHARACTERS OR WORDS WITH THE NUMBERS ("%," "pct.," "percent," etc.). Inclusion of anything other than numbers will result in the entry being "zeroed out."

PRIOR TO COMPLETING THE TABLE, [CLICK HERE](#) FOR SPECIFIC, IMPORTANT GUIDANCE ON PROVIDING ALL REQUIRED OUTCOME INFORMATION.

Juvenile Participant Outcome Measures

Outcome:	Arrest Rate (All Arrests)	Completion of Probation Rate	Incarceration Rate
Outcome Measure Expressed as:	A Percentage	A Percentage	A Percentage
Program Goal or Expectation for Outcome Measure:	Decrease (Relative Goal) : Magnitude Unkown	No Change (Relative Goal) : 0	Decrease (Relative Goal) : Magnitude Unkown
Goal Expressed With Reference to:	Historical Group Similar to Group that Receives Program Services	Historical Group Similar to Group that Receives Program Services	Historical Group Similar to Group that Receives Program Services

If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	N/A	N/A	N/A
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	During or At End of Standard Period of Time from Point of Program Exit	During or At End of Standard Period of Time from Point of Program Exit	During or At End of Standard Period of Time from Point of Program Exit
Approximate Length of Time in Days Represented by Results for Program Participants:	180 Days	180 Days	180 Days
Approximate Length of Time in Days Represented by Results for Reference Group:	180 Days	180 Days	180 Days
Number of Program Participants for Whom Results Reported:	29	29	29
Results For Program Participants:	41.4 %	6.9 %	41.4 %
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	20	20	20
Number of Subjects in Reference Group :	103	103	103
Results for Reference Group:	49.5 %	23.3 %	47.6 %
Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	103	103	103

Outcome:	Rate of Completion of Restitution	Rate of Completion of Court-Ordered Community Service	Probation Violation Rate
Outcome Measure Expressed as:	A Percentage	N/A	A Percentage
Program Goal or Expectation for Outcome Measure:	No Change (Relative Goal) : 0	N/A	Decrease (Relative Goal) : Magnitude Unkown
Goal Expressed With Reference to:	Historical Group Similar to Group that Receives Program Services	N/A	Historical Group Similar to Group that Receives Program Services
If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	N/A	N/A	N/A
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	During or At End of Standard Period of Time from Point of Program Exit	N/A	During or At End of Standard Period of Time from Point of Program Exit
Approximate Length of Time in Days Represented by Results for Program Participants:	180 Days	N/A	180 Days
Approximate Length of Time in Days Represented by Results for Reference Group:	180 Days	N/A	180 Days
Number of Program Participants for Whom Results Reported:	13	N/A	29
Results For Program Participants:	23.1 %	N/A	6.9 %
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	5	N/A	20
Number of Subjects in Reference Group :	66	N/A	103

Results for Reference Group:	31.8 %	N/A	46.6 %
Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	66	N/A	103

Outcome:	Arrests - New Law Violations		
Outcome Measure Expressed as:	A Percentage		
Program Goal or Expectation for Outcome Measure:	Decrease (Relative Goal) : Magnitude Unkown		
Goal Expressed With Reference to:	Historical Group Similar to Group that Receives Program Services		
If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period?	N/A		
Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:	During or At End of Standard Period of Time from Point of Program Exit		
Approximate Length of Time in Days Represented by Results for Program Participants:	180 Days		
Approximate Length of Time in Days Represented by Results for Reference Group:	180 Days		
Number of Program Participants for Whom Results Reported:	29		
Results For Program Participants:	10.3 %		
Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:	20		
Number of Subjects in Reference Group :	103		
Results for Reference Group:	14.6 %		
Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:	103		

Progress Report Comments - Outcomes: Provide any additional information that further explains or is important to the interpretation of the results reported in the progress report, including program implementation issues, pending additional program results, supplemental evaluation findings (process evaluations, case studies, cost-benefit analysis, etc.), the results of statistical significance testing, program changes emanating from the evaluation results, etc.

[Return to Program Selection Screen](#)

**FY 13-14 PROPOSED BUDGET
JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA)**

Line Item	Central Youth Reporting Center	North Youth Reporting Center	Addiction, Substance Abuse Education & Recognition Treatment	Juvenile Drug Court	Decentralized Intake/Sheriff's Prevention Program	Truancy Response Program	School Mobile Assessment & Response Team	Programming for Girls	TOTAL
	CPA 12	CPA 13	CPA 3	CPA 4	CPA 7	CPA 8	CPA 9	CPA 11	
PROJECTED STATE FUNDING									
ESTIMATED PROGRAM EXPENSES									
Salaries and Benefits	\$ 1,491,801	\$ 1,300,454	\$ 2,481,685	\$ 375,912	\$ 347,123	\$ 137,159	\$ 13,352	\$ 961,875	\$ 7,109,362
Title IVE Offset	(118,616)	(118,616)	(88,962)	(59,308)					(385,503)
Services and Supplies	267,008	154,816	6,000	6,000	500	7,000		2,000	443,324
Prof/Special Services	143,054	143,054	161,492	310,743	315,635	255,921	677,065	162,585	2,169,549
Community Based Org Contracts			323,500	60,000		60,000		81,750	525,250
Probation subsidy (to balance)	(246,680)	(185,010)	(616,701)					(185,010)	(1,233,401)
Total Expenses Paid by JJCPA	\$ 1,536,567	\$ 1,294,698	\$ 2,267,015	\$ 693,346	\$ 663,258	\$ 460,080	\$ 690,417	\$ 1,023,200	\$ 8,628,581
Other Non JJCPA Fund Expenses	118,616	118,616	88,962	59,308					385,503
Total Program Expenses	\$ 1,655,183	\$ 1,413,314	\$ 2,355,977	\$ 752,654	\$ 663,258	\$ 460,080	\$ 690,417	\$ 1,023,200	\$ 9,014,084

JJCPA 2013-14 Proposed Budget
CPA 12 - CENTRAL YOUTH REPORTING CENTER

Expense Item	Actual		Actual		Budget FY 2011-12		Actual		Budget FY 2012-13		Budget FY 2013-14	
	2009-10	2010-11	FTE	Budget	Non JJCPA Fund	2011-12	FTE	Budget	Non JJCPA Fund	FTE	Budget	Non JJCPA Fund
Salary and Benefits												
DPO II	\$ 274,826	\$ 226,072	3.0	\$ 229,008		\$ 193,352	2.0	\$ 152,672		2.0	\$ 153,259	
DPOI	-	-	-	-		-	-	-		1.0	72,537	
SPO	44,846	79,267	1.0	89,606		89,693	1.0	89,606		1.0	89,951	
IPT	39,753	41,621	1.0	41,621		32,016	1.0	41,621		1.0	41,781	
DJCO	413,530	516,730	9.0	537,638		517,793	9.0	537,638		9.0	539,706	
ADD												
AFD Admin Mgr I time allocated	8,040	6,031	0.1	7,673		2,958	0.1	9,169		0.1	9,065	
Research Staff	24,340	13,576	0.1	8,320		13,154	0.2	15,954		0.2	16,015	
Night shift & bilingual pay	9,861	6,360		9,000		4,954		5,000			8,000	
Subtotal Salary	\$ 815,197	\$ 889,657	14.20	\$ 922,867		\$ 853,920	13.30	\$ 851,660		14.30	\$ 930,314	
Benefits	410,150	464,925	53%	489,119		449,191	56.6%	482,259		60.4%	561,487	
Total Salary & Benefits	\$ 1,225,347	\$ 1,354,586	14.20	\$ 1,411,986		\$ 1,303,111	13.30	\$ 1,333,919		14.30	\$ 1,491,802	
Title IVE Offset												
Claim	\$ (299,421)	\$ (292,122)		\$ (250,000)	\$ 250,000	\$ (129,425)		\$ (85,153)	\$ 85,153		\$ (118,616)	\$ 118,616
Total Offset	\$ (299,421)	\$ (292,122)		\$ (250,000)	\$ 250,000	\$ (129,425)		\$ (85,153)	\$ 85,153		\$ (118,616)	\$ 118,616
Services and Supplies												
Building rent	\$ 220,670	\$ 225,082		\$ 223,224		\$ 229,563		\$ 234,174			\$ 239,860	
Mileage & travel	236	468		1,000		288		1,000			1,000	
Facilities maintenance	26,148	26,148		26,148		30,506		26,148			26,148	
Total Services & Supplies	\$ 247,054	\$ 251,698		\$ 250,372		\$ 260,377		\$ 261,322			\$ 267,008	
Prof/Spec Services HCA												
CYS salaries and benefit	\$ 124,176	\$ 158,431	2.4	\$ 143,054		\$ 140,192	2.4	\$ 143,054		2.4	\$ 143,054	
Services & supplies	1,978	11,114				4,196						
Medi-Cal revenue	(77)	(55,789)				(112,421)						
HCA subsidy	-	-				-						
Total Prof/Spec Serv	\$ 126,078	\$ 113,747	2.40	\$ 143,054		\$ 31,967	2.40	\$ 143,054		2.40	\$ 143,054	
CBO Contracts												
CSP #12, Comm Res Colliab (late)	\$ 1,468	\$ -		\$ -		\$ -		\$ -			\$ -	
Total CBO Contracts	\$ 1,468	\$ -		\$ -		\$ -		\$ -			\$ -	
Probation subsidy	\$ (26,480)	\$ (64,265)		\$ (518,865)		\$ -		\$ (149,729)			\$ (246,680)	
GRAND TOTAL	\$ 1,274,047	\$ 1,363,644	16.60	\$ 1,036,547	\$ 250,000	\$ 1,466,030	15.70	\$ 1,503,413	\$ 85,153	16.70	\$ 1,536,567	\$ 118,616
Addr. Non JJCPA Funds >	\$ 326,363	\$ 356,387		\$ 250,000		\$ 129,425		\$ 85,153			\$ 118,616	

JJCPA 2013-14 Proposed Budget
CPA 13 - NORTH YOUTH REPORTING CENTER

Expense Item	Actual 2009-10		Actual 2010-11		Budget FY 2011-12		Actual 2011-12		Budget FY 2012-13		Budget FY 2013-14	
					FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
Salary and Benefits												
DJCO	\$ 425,845	\$ 422,299	\$ 418,163	\$ 422,213	7.0	\$ 418,163	7.0	\$ 418,163	7.0	\$ 418,163	7.0	\$ 419,772
SPO	44,510	79,267	89,606	85,578	1.0	89,606	1.0	85,578	1.0	89,606	1.0	89,951
IPT	40,065	41,362	41,621	32,016	1.0	41,621	1.0	32,016	1.0	41,621	1.0	41,781
DPO II	229,962	229,008	229,008	200,015	3.0	229,008	3.0	200,015	3.0	229,008	3.0	229,889
ADD												
AFD Admin Mgr l time allocated	8,040	6,031	7,673	2,958	0.1	7,673	0.1	2,958	0.1	9,169	0.1	9,065
Research staff	24,190	13,557	8,320	12,924	0.1	8,320	0.2	12,924	0.2	15,954	0.2	16,015
Night shift & bilingual pay	6,145	5,405	6,000	4,573						5,000		5,000
Subtotal Salary	\$ 778,759	\$ 796,929	\$ 800,392	\$ 760,277	12.2	\$ 800,392	12.2	\$ 760,277	12.3	\$ 808,521	12.3	\$ 811,472
Benefits	392,545	415,868	424,208	398,938	53%	424,208	56.5%	456,811	60.3%	488,982	60.3%	488,982
Total Salary & Benefits	\$ 1,171,304	\$ 1,212,797	\$ 1,224,599	\$ 1,159,215	12.2	\$ 1,224,599	12.3	\$ 1,265,331	12.3	\$ 1,300,454	12.3	\$ 1,300,454
Title IVE Offset												
Claim	(288,238)	(274,214)	(250,000)	(146,083)		(250,000)		(146,083)		(85,153)		(118,616)
Total Offset	\$ (288,238)	\$ (274,214)	\$ (250,000)	\$ (146,083)		\$ (250,000)		\$ (146,083)		\$ (85,153)		\$ (118,616)
Services and Supplies												
Building rent	\$ 157,051	\$ 145,770	\$ 137,712	\$ 137,712		\$ 137,712		\$ 137,712		\$ 144,404		\$ 142,011
Mileage & travel/ training	290	262	1,000	114		1,000		114		1,000		1,000
Facilities maintenance	11,805	11,805	11,805	12,789		11,805		12,789		11,805		11,805
Total Services & Supplies	\$ 169,146	\$ 157,837	\$ 150,517	\$ 150,615		\$ 150,517		\$ 150,615		\$ 157,209		\$ 154,816
Prof/Special Services - HCA												
CYS staff salaries and benefits	\$ 181,667	\$ 188,719	\$ 143,054	\$ 207,492	2.4	\$ 143,054	2.4	\$ 207,492	2.4	\$ 143,054	2.4	\$ 143,054
Services & supplies	2,004	7,038		6,363				6,363				
Medi-Cal revenue	(98,184)	(64,065)		(115,749)				(115,749)				
HCA subsidy												
Total	\$ 85,487	\$ 131,692	\$ 143,054	\$ 98,106	2.4	\$ 143,054	2.4	\$ 98,106	2.4	\$ 143,054	2.4	\$ 143,054
Probation subsidy	\$ (26,480)	\$ (64,000)	\$ (389,149)	\$ -		\$ (389,149)		\$ -		\$ (112,297)		\$ (185,010)
GRAND TOTAL	\$ 1,111,219	\$ 1,164,112	\$ 879,021	\$ 1,261,853	14.60	\$ 879,021	14.70	\$ 1,368,145	14.70	\$ 1,368,145	14.70	\$ 1,294,698
Add: Non JJCPA Funds >	315,160	338,214	250,000	146,083		250,000		146,083		85,153		118,616

JJCPA 2013-14 Proposed Budget
 CPA 3 - ADDICTION, SUBSTANCE ABUSE EDUCATION & RECOGNITION TREATMENT (ASERT)

Expense Item	Actual 2009-10		Actual 2010-11		Budget FY 2011-12		Actual 2011-12		Budget FY 2012-13		Budget FY 2013-14	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
Salary and Benefits												
DJCO		\$ 312,804		\$ 1,364,932	21.0	\$ 1,254,490		\$ 1,305,430	21.0	\$ 1,254,490	23.0	\$ 1,379,249
DPO II		55,674	45,985	76,336	1.0		41,324	3.0	57,252	3.0	57,472	
SJCO		8,040	6,031	7,673	0.1	8,320	2,958	0.1	9,169	1.0	63,162	
AFD Admin Mgr l ime allocated		16,211	42	6,000	0.1					0.1	9,065	
Research staff		11,783	47,068				46,526		47,000		43,000	
Bilingual pay & night shift												
Subtotal Salary		\$ 404,512	\$ 1,464,058	22.2	\$ 1,352,819		\$ 1,396,238	24.1	\$ 1,367,910	24.1	\$ 1,551,949	
Benefits		203,877	758,956	53%	716,994		725,163	56.2%	769,197		929,737	
Budget cut to balance												
Total Salary & Benefits		\$ 608,389	\$ 2,223,014	22.2	\$ 2,069,813		\$ 2,121,401	24.1	\$ 2,137,107	24.1	\$ 2,481,685	
Title IVE Offset												
Claim		(93,223)	(71,596)		(100,000)		(116,846)		(63,865)		(88,962)	
Total Offset		\$ (93,223)	\$ (71,596)		\$ (100,000)		\$ (116,846)		\$ (63,865)		\$ (88,962)	
Services and Supplies												
Mileage & travel		\$ 3,226	\$ 1,459		\$ 3,000		\$ 2,846		\$ 3,000		\$ 3,000	
Urinalysis tests		5,325	2,524		3,000		2,436		3,000		3,000	
Skills posters			412									
Total Services & Supplies		\$ 8,551	\$ 4,395		\$ 6,000		\$ 5,282		\$ 6,000		\$ 6,000	
Prof/Special Services (HCA)												
Psych II - CYS		\$ 160,033	\$ 161,492	2.00	\$ 161,492		\$ 149,007	2.00	\$ 161,492	2.00	\$ 161,492	
MFTI - ADAS		21,764										
Total Prof/Spec Services		\$ 181,797	\$ 161,492	2.0	\$ 161,492		\$ 149,007	2.0	\$ 161,492	2.0	\$ 161,492	
CBO Contracts												
OC Dept of Education												
1 Counselor Clinician		\$ 70,897	74,366		81,750		77,935		81,750		81,750	
1 Counselor from RSAT		81,750	81,750		81,750		69,355		81,750		81,750	
North O. C. ROP												
1 Job Placement Specialist		87,179	76,195		72,000		75,435		72,000		72,000	
1 Instructor			74,268		88,000		84,331		88,000		88,000	
NOCROP subsidy												
Total CBO Contracts		\$ 239,826	\$ 306,579		\$ 323,500		\$ 307,056		\$ 323,500		\$ 323,500	
Probation subsidy			(1,311,087)		(1,297,162)				(374,322)		(616,701)	
GRAND TOTAL		\$ 945,340	\$ 1,312,797	24.2	\$ 1,163,643		\$ 1,000,000	26.1	\$ 2,189,912	26.1	\$ 2,267,015	
Add: Non JJCPA Funds >		\$ 93,223	71,596		100,000		116,846		63,865		88,962	

JJCPA 2013-14 Proposed Budget
CPA 4 - JUVENILE DRUG COURT

Expense Item	Actual		Actual		Budget FY 2011-12		Actual		Budget FY 2012-13		Budget FY 2013-14	
	2009-10	2010-11	FTE	Budget	Non JJCPA Fund	2011-12	FTE	Budget	Non JJCPA Fund	FTE	Budget	Non JJCPA Fund
Salary and Benefits												
DPO II	\$ 153,259	\$ 152,966	2.0	\$ 152,672		\$ 152,672	2.0	\$ 152,672		2.0	\$ 153,259	
IPT	35,188	32,651	0.5	20,810		33,252	0.8	33,297		0.8	33,425	
Bilingual/ night shift pay	2,411	1,729		2,000		1,824		2,300			2,500	
AFD Admin Mgr I time allocated	8,040	6,031	0.1	7,673		2,958	0.1	9,169		0.1	9,065	
Research staff	35,211	35,103	0.1	8,320		34,668	0.2	39,884		0.2	40,037	
Subtotal Salary	\$ 234,110	\$ 228,480	2.7	\$ 191,476		\$ 225,374	3.1	\$ 237,321		3.1	\$ 238,286	
Benefits	110,631	113,102	53%	101,482		112,681	56.9%	122,715		56.9%	137,625	
Total Salary & Benefits	\$ 344,740	\$ 341,582	2.70	\$ 292,958		\$ 338,055	3.10	\$ 360,036		3.10	\$ 375,912	
Title IVE Offset												
Claim	(49,263)	(47,731)		(40,000)		(77,897)		(42,577)			(59,308)	59,308
Total Offset	\$ (49,263)	\$ (47,731)		(40,000)		(77,897)		(42,577)			(59,308)	\$ 59,308
Services and Supplies												
Mileage & travel	154	39		1,000		61		1,000			1,000	
Field trips, training, incentives, supplies	2,058	2,704		5,000		5,750		5,000			5,000	
Total Services & Supplies	\$ 2,212	\$ 2,743		\$ 6,000		\$ 5,811		\$ 6,000			\$ 6,000	
Professional Services - HCA												
MH spec, CSW, Psych I, Svc Chief, OT	\$ 162,628	\$ 235,595	4.5	\$ 262,743		\$ 256,401	4.5	\$ 262,743		4.5	\$ 262,743	
Prof Services - Pub Defender												
P time Sr. Deputy Attorney	60,757	54,251	0.5	48,000		42,951	0.5	48,000		0.33	48,000	
CBO Contract - Superior Court												
Reimburse the Superior court for PEP	48,241	45,992		50,000		32,107		60,000			60,000	
Total Prof/Spec Serv & CBO	\$ 271,626	\$ 335,838	5.00	\$ 360,743		\$ 331,459	5.00	\$ 370,743		4.83	\$ 370,743	
Probation subsidy												
GRAND TOTAL	\$ 569,315	\$ 632,432	7.70	\$ 619,701		\$ 597,428	8.10	\$ 694,202		7.93	\$ 693,346	\$ 59,308
Non JJCPA Funds >	\$ 49,263	47,731		40,000		77,897		42,577			59,308	

JJCPA 2013-14 Proposed Budget
 CPA 7 - DECENTRALIZED INTAKE/SHERIFFS PREVENTION PROGRAM

Expense Item	Actual		Actual		Budget FY 2011-12		Actual		Budget FY 2012-13		Budget FY 2013-14	
	2009-10	2010-11	FTE	Budget	Non JJCPA Fund	2011-12	FTE	Budget	Non JJCPA Fund	FTE	Budget	Non JJCPA Fund
Salary and Benefits												
DPO II	\$ 188,354	\$ 189,592	2.5	\$ 190,840		\$ 179,713	2.5	\$ 190,840		2.5	\$ 191,574	
Bilingual pay and night shift pay	-	-		-		\$ 15		-				
AFD Admin Mgr l time alloc	8,040	6,031	0.1	7,673		2,958	0.1	9,169		0.1	9,065	
Research staff	13,086	13,902	0.1	8,320		14,861	0.2	15,954		0.2	16,015	
Subtotal Salary	\$ 209,480	\$ 209,525	2.7	\$ 206,833		\$ 197,547	2.8	\$ 215,962		2.8	\$ 216,654	
Benefits	105,450	109,981	53%	109,622		104,135	55.9%	120,696		60.2%	130,469	
Total Salary & Benefits	\$ 314,930	\$ 319,506	2.70	\$ 316,455		\$ 301,682	2.80	\$ 336,658		2.80	\$ 347,123	
Title IVE Offset												
Claim	-	-	-	-		-	-	-		-	-	
Total Offset	\$ -	\$ -	-	\$ -		\$ -	-	\$ -		\$ -	\$ -	
Services and Supplies												
Office & cell phones	-	-		-		-		-			-	
Service & supplies, mileage	453	424		500		96		500			500	
Total Services & Supplies	\$ 453	\$ 424	-	\$ 500		\$ 96	-	\$ 500		-	\$ 500	
Prof services - Sheriff												
Trained counselors and diversion specialists at Pepperdine Univ	\$ 350,705	\$ 336,955		\$ 350,705		\$ 319,644		\$ 315,635			\$ 315,635	
Sheriff subsidy	-	-		-		(4,009)		-			-	
Total Sheriff	\$ 350,705	\$ 336,955	-	\$ 350,705		\$ 315,635	-	\$ 315,635		-	\$ 315,635	
Probation subsidy	-	-		-		-		-			-	
GRAND TOTAL	\$ 666,089	\$ 656,885	2.70	\$ 667,660		\$ 617,413	2.80	\$ 652,793		2.80	\$ 663,258	
Add: Non JJCPA Funds >	-	-		-		-		-			-	

JJCPA 2013-14 Proposed Budget
CPA 8 - TRUANCY RESPONSE PROGRAM

Expense Item	Actual		Budget FY 2011-12		Actual		Budget FY 2012-13		Budget FY 2013-14	
	2009-10	2010-11	FTE	Budget	2011-12	FTE	Budget	FTE	Budget	Non JJCPA Fund
Salary and Benefits										
DPO II	\$ 76,630	\$ 76,630	1.0	\$ 76,336	\$ 76,336		\$ 76,336	1.0	\$ 76,630	
Research staff	25,724	5,830	0.1	8,320	-					
AFD Admin Mgr 1 time alloc	8,040	6,031	0.1	7,673	2,958		9,169	0.1	9,065	
Night shift pay	11	-			12					
Sub total Salary	\$ 110,405	\$ 88,491	1.2	\$ 92,329	\$ 79,306		\$ 85,505	1.1	\$ 85,695	
Benefits	53,316	45,644	53%	48,934	41,028		48,459	60.1%	51,464	
Total Salary & Benefits	\$ 163,721	\$ 134,135	1.2	\$ 141,264	\$ 120,334		\$ 133,964	1.1	\$ 137,159	
Title IVE Offset										
Claim	-	-			-					
Total Offset	\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	
Services and Supplies										
Mileage & travel	\$ 837	\$ 1,311		\$ 2,000	\$ 516		\$ 2,000		\$ 2,000	
Field trips, training, incentives	143	995		5,000	4,998		5,000		5,000	
Total Services & Supplies	\$ 981	\$ 2,306		\$ 7,000	\$ 5,514		\$ 7,000		\$ 7,000	
Professional Services - DA										
Deputy Dist Atty I salaries & benefits	\$ 186,587	\$ 202,318	1.0	\$ 164,893	\$ 207,676		\$ 198,940	1.0	\$ 198,940	
Services & supplies	1,008	1,765			1,045		1,443		1,443	
DA subsidy	(22,702)	(39,187)			(43,829)					
Prof Services - Public Defender										
Case manager - Paralegal	42,781	49,290	0.5	55,538	60,587		55,538	1.0	55,538	
CBO Contract - Superior Court										
Reimburse Superior Court for PEP	48,241	45,992		50,000	32,107		60,000		60,000	
Total Prof/Spec Serv & CBO	\$ 255,915	\$ 260,178	1.5	\$ 270,431	\$ 257,566		\$ 315,921	2.0	\$ 315,921	
GRAND TOTAL	\$ 420,616	\$ 396,619	2.7	\$ 418,695	\$ 383,434		\$ 456,885	3.1	\$ 460,080	

Add: Non JJCPA funds >

JJCPA 2013-14 Proposed Budget
 CPA 9 - SCHOOL MOBILE ASSESSMENT & RESPONSE TEAM (SMART)

Expense Item	Actual		Actual		Budget FY 2011-12		Actual		Budget FY 2012-13		Budget FY 2013-14	
	2009-10	2010-11	FTE	Budget	Non JJCPA Fund	2011-12	FTE	Budget	Non JJCPA Fund	FTE	Budget	Non JJCPA Fund
Salary and Benefits												
Research staff	\$ 5,290	\$ 3,975	0.1	\$ 8,320		\$ -	0.1	9,168		0.1	9,065	
AFD Admin Mgr l time alloc	8,040	6,031	0.1	7,673		2,958	0.1	9,168		0.1	9,065	
Subtotal Salary	\$ 13,330	\$ 10,005	0.2	\$ 15,993		\$ 2,958	0.1	\$ 9,168		0.1	\$ 9,065	
Benefits	5,666	4,464	47%	7,517		1,336	42.9%	3,932		47.3%	4,287	
Total Salary & Benefits	\$ 18,996	\$ 14,469	0.20	\$ 23,510		\$ 4,294	0.10	\$ 13,100		0.10	\$ 13,352	
Services and Supplies												
Office & cell phones	-	-	-	-		\$ -	-	-		-	-	
Mileage & travel	-	-	-	-		\$ -	-	-		-	-	
Total Services & Supplies	\$ -	\$ -	-	\$ -		\$ -	-	\$ -		-	\$ -	
Prof/Special Services - Sheriffs												
Sergeant - incl OT, post pay	\$ 201,619	\$ 201,078	1.0	\$ 235,113		\$ 216,985	1.0	\$ 233,107		1.0	\$ 233,107	
Investigator- incl OT, etc.	182,948	170,168	1.0	195,095		182,020	1.0	194,078		1.0	194,078	
Dep Sheriff II - incl OT other pay	322,923	301,743	2.0	378,701		338,836	2.0	375,496		2.0	375,496	
Cell phone and service	2,196	2,865	-	-		3,317	-	-		-	-	
Gas cards Chevron, other exp	7,824	8,267	-	-		9,782	-	-		-	-	
4 Vehicle leases	37,691	33,906	-	41,799		30,796	-	37,528		-	37,528	
Excess subsidized by Sheriffs	(113,206)	(62,263)	-	(208,713)		(104,671)	-	(163,144)		-	(163,144)	
Total	\$ 641,995	\$ 655,744	4.00	\$ 641,995		\$ 677,065	4.00	\$ 677,065		4.00	\$ 677,065	
Probation subsidy	\$ -	\$ -	-	-		\$ -	-	-		-	-	
GRAND TOTAL	\$ 660,991	\$ 670,213	4.20	\$ 665,505		\$ 681,359	4.10	\$ 690,165		4.10	\$ 690,417	

JJCPA 2013-14 Proposed Budget
CPA 11 - PROGRAMMING FOR GIRLS

Expense Item	Actual 2009-10		Actual 2010-11		Budget FY 2011-12			Actual 2011-12			Budget FY 2012-13			Budget FY 2013-14		
					FTE	Budget	Non JJCPA Fund				FTE	Budget	Non JJCPA Fund	FTE	Budget	Non JJCPA Fund
Salary and Benefits																
4 DPO II part time	\$ 53,603	\$ 153,469	1.0	\$ 76,336	1.0	\$ 76,336		\$ 156,981	2.75	\$ 183,092	0.75	\$ 57,472		0.75	\$ 57,472	
SJCO																
DJCO II	117,032	408,617	8.0	477,901	8.0	477,901		376,806	6.0	358,426	1.0	63,162		1.0	63,162	
Bilingual pay & night shift	2,890	14,467						12,960		15,000	7.0	419,772			419,772	
Research staff	23,018	29,931	0.1	8,320	0.1	8,320		30,335	0.2	39,884	0.2	15,000			15,000	
AFD Admin Mgr I time alloc	8,040	6,031	0.1	7,673	0.1	7,673		2,958	0.1	9,169	0.1	40,037			40,037	
Subtotal Salary	\$ 204,583	\$ 612,515	9.2	\$ 570,230	9.2	\$ 570,230		\$ 580,040	9.05	\$ 605,570	8.75	\$ 604,508		8.75	\$ 604,508	
Benefits	102,060	316,162	53%	302,222	53%	302,222		300,941	55.1%	333,458	59.1%	357,367			357,367	
Total Salary & Benefit	\$ 306,644	\$ 928,677	9.20	\$ 872,452	9.20	\$ 872,452		\$ 880,981	9.05	\$ 939,028	8.75	\$ 961,875		8.75	\$ 961,875	
Services and Supplies																
Mileage & travel, training	\$ 700	\$ 1,258		\$ 2,000		\$ 2,000		\$ 909		\$ 2,000		\$ 2,000			\$ 2,000	
Total Services & Supplies	\$ 700	\$ 1,258		\$ 2,000		\$ 2,000		\$ 909		\$ 2,000		\$ 2,000			\$ 2,000	
Prof/Special Services HCA																
CSW I - CYS	\$ 79,677	\$ 15,305	1.0	\$ 78,193	1.0	\$ 78,193		\$ 39,408	1.0	\$ 78,193	1.0	\$ 78,193			\$ 78,193	
CSW II - ADAS	94,488	93,611	1.0	84,392	1.0	84,392		87,851	1.0	84,392	1.0	84,392			84,392	
HCA subsidy	(11,580)	(9,219)						(3,459)								
Total Prof/Spec Serv	\$ 162,585	\$ 99,697	2.00	\$ 162,585	2.00	\$ 162,585		\$ 123,800	2.00	\$ 162,585	2.00	\$ 162,585		2.00	\$ 162,585	
Contract - OC Dept of Educ																
1 Counselor Clinician	\$ 81,750	\$ 81,750		\$ 81,750		\$ 81,750		\$ 20,438		\$ 81,750		\$ 81,750			\$ 81,750	
Probation subsidy	\$ -	\$ (247,016)		\$ (389,149)		\$ (389,149)		\$ -		\$ (112,297)		\$ (185,010)			\$ (185,010)	
GRAND TOTAL	\$ 551,679	\$ 864,366	11.20	\$ 729,638	11.20	\$ 729,638		\$ 1,026,128	11.05	\$ 1,073,067	10.75	\$ 1,023,200		10.75	\$ 1,023,200	
Add: Non JJCPA Funds >																
				(247,016)												

JICPA DEPARTMENT SUBSIDIES - RECOMMENDATION FOR USE OF ONE-TIME MONIES

RECOMMENDATION: Approve the use of FY 11-12 unanticipated one-time revenue to cover the cost of FY 12-13 department subsidies.

In FY 11-12, unanticipated one-time revenue of \$570,401 was received and is available for allocation. Historically, departments have subsidized the cost of the eight JICPA programs. Use of the \$570K to cover the cost of department subsidies in FY 12-13 is recommended. Use of the funds to expand programming is not recommended as this is one-time funding that will not be available in future years to support program growth. Allocation of funding to cover the cost of subsidies will be completed at year-end when 4th Quarter Claims are submitted. If insufficient funds are available to cover all subsidies, the allocations will be made on a percent to total basis. If department subsidies are less than the \$570K, the balance will carry forward for use in covering FY 13-14 subsidies.

Program	Actual Subsidy FY 10-11			Actual Subsidy FY 11-12		
	DA	HCA	Sheriff	DA	HCA	Sheriff
Central Youth Reporting Center			64,265			
North Youth Reporting Center			64,000			
Addiction, Substance Abuse Education and Recognition Treatment (ASERT)			1,311,087			
Juvenile Drug Court						
Decentralized Intake (DCI)/Sheriff's Prevention Program						
Truancy Response Program	39,187			43,829		4,009
School Mobile Assessment & Response Team (SMART)					3,459	104,671
Programming for Girls		9,219	247,016			
Department Total	39,187	9,219	1,686,368	43,829	3,459	108,680
FY Total All Departments			1,797,057			155,968

Subsidy by Department	FY 10-11	FY 11-12	Total
District Attorney	39,187	43,829	83,016
HCA	9,219	3,459	12,678
Probation	1,686,368	-	1,686,368
Sheriff	62,283	108,680	170,963
Total Subsidy	1,797,057	155,968	1,953,025