

SUMMARY ACTION MINUTES

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

ATTENDANCE: Barnes, Carlson, Dziejowski, Gonzalez, Hale, Martin, Moorlach, Raney, Ruan and Sentman

EXCUSED: Haskins, Porphir and Riley

CLERK OF THE COUNCIL: Jamie Ross, Deputy

ADMINISTRATIVE MATTERS: (Items 1 - 6)

1. Welcome and Introductions

PRESENTED

SUMMARY ACTION MINUTES

2. Discussion and approval of use of Summary Action Minutes for future meeting minutes and use of audio recording as official record of meetings
5 10 12346789 11 12 13 **APPROVED AS RECOMMENDED**
X X X
3. Discussion and approval of Orange County Juvenile Justice Coordinating Council bylaws
812345679 10 11 12 13 **APPROVED TO DELETE ARTICLE VI, SECTION 2B; AMEND ARTICLE VI, SECTION 2C TO STATE ACTING CHAIRPERSON SHALL BE ALTERNATE OF CHIEF PROBATION OFFICER; AND DELETE “VICE-CHAIRPERSON” IN ARTICLE VI, SECTION 1 (COUNSEL TO REMOVE ANY OTHER MENTION OF VICE CHAIRPERSON IN BYLAWS)**
X X X
- 1 10 23456789 11 12 13 **ARTICLE VII, SECTION 1 - APPROVED ONE REGULAR MEETING PER YEAR TO BE HELD THE FOURTH THURSDAY OF FEBRUARY AT 3:30 P.M., AT PROBATION DEPARTMENT LOCATION 1001 S. GRAND AVE., TRAINING ROOM 5, SANTA ANA, CA**
X X X
- 5 13 12346789 10 11 12 **APPROVED BYLAWS AS AMENDED**
X X X
4. Receive and file FY 2011-12, Outcome Reports
C.O. **RECEIVED; DIRECTED STAFF TO PROVIDE STATISTICS OF SIMILAR SIZED COUNTIES, MEASUREMENTS FROM PRIOR YEARS AND ANY TRENDS WITHIN THE OUTCOME MEASUREMENTS**
5. Discussion and approval of allocation of FY 13-14 Juvenile Justice Crime Prevention Act funding, and unanticipated one-time prior year revenue
10 312456789 11 12 13 **APPROVED AS RECOMMENDED**
A X X X *(Council Member Gonzalez abstained from discussion and vote on this matter)*
6. Discussion and approval of next meeting
C.O. **NO ACTION TAKEN; NEXT REGULAR MEETING APPROVED UNDER ITEM 3**

PUBLIC & COUNCIL COMMENTS:

PUBLIC COMMENTS: None

COUNCIL COMMENTS: None

ADJOURNED: 4:14 P.M.

SUMMARY ACTION MINUTES

*** KEY ***

Left Margin Notes

1 Donald Barnes	A = Abstained
2 Margot Carlson	X = Excused
3 David Dziejowski	N = No
4 Anaruth Gonzalez	C.O. = Council Order
5 Mary Hale	
6 Kevin Haskins	
7 Rick Martin	
8 John M. W. Moorlach	
9 Jane Porphir	
10 Kevin Raney	
11 Michael L. Riley, Ph.D.	
12 Karen Ruan	
13 Steve Sentman	

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

STEVE SENTMAN
Chair

Jamie Ross, Deputy
Clerk of the Council

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, 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. Acting Chairperson – In the event of the temporary absence of the Chairperson, the Chairperson's alternate member as designated pursuant to Section 7 of Article V shall be the Acting Chairperson and perform the responsibilities of the Chairperson.
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 annually on the fourth Thursday of February at 3:30 p.m. at the Orange County Probation Department Office located at 1001 S. Grand Avenue Training Room 5 in Santa Ana, California, 92705.
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.

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Friday, February 22, 2013



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	\$129,425
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.

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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.

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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	\$116,846
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.

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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	\$77,897
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.

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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	\$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.

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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 - 2012Fiscal 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	\$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 Unknown	No Change (Relative Goal) : 0	Decrease (Relative Goal) : Magnitude Unknown
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									
									\$ 8,628,581
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	2010-11	2011-12	FTE	Budget	2011-12	2012-13	FTE	Budget	FTE	Budget
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 l 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)	\$ (129,425)			\$ (85,153)		\$ (118,616)
Total Offset	\$ (299,421)	\$ (292,122)				\$ (250,000)	\$ (129,425)			\$ (85,153)		\$ (118,616)
Services and Supplies												
Building rent	\$ 220,670	\$ 225,082				\$ 223,224	\$ 229,583			\$ 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					
Med-Cal revenue	(77)	(55,799)					(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 Collab (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	\$ 1,466,030		15.70	\$ 1,503,413	16.70	\$ 1,536,567
Add: 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			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											
DJCO	\$ 425,845	\$ 422,299	7.0	\$ 418,163			\$ 418,163		7.0	\$ 419,772	
SPO	44,510	79,287	1.0	89,606			89,606		1.0	89,951	
IPT	40,065	41,362	1.0	41,621			41,621		1.0	41,781	
DPO II	229,962	229,008	3.0	229,008			229,008		3.0	229,889	
ADD											
AFD Admin Mgr l time allocated	8,040	6,031	0.1	7,673			9,169		0.1	9,065	
Research staff	24,190	13,557	0.1	8,320			15,954		0.2	16,015	
Night shift & bilingual pay	6,145	5,405		6,000			5,000			5,000	
Subtotal Salary	\$ 778,759	\$ 796,929	12.2	\$ 800,392	\$ -		\$ 808,521	\$ -	12.3	\$ 811,472	\$ -
Benefits	392,545	415,868	53%	424,208			456,811		60.3%	488,982	
Total Salary & Benefits	\$ 1,171,304	\$ 1,212,797	12.2	\$ 1,224,599	\$ -	12.3	\$ 1,265,331	\$ -	12.3	\$ 1,300,454	\$ -
Title IVE Offset											
Claim	(288,238)	(274,214)		(250,000)	\$ 250,000		(85,153)	\$ 85,153		(118,616)	\$ 118,616
Total Offset	\$ (288,238)	\$ (274,214)	-	\$ (250,000)	\$ 250,000	-	\$ (85,153)	\$ 85,153	-	\$ (118,616)	\$ 118,616
Services and Supplies											
Building rent	\$ 157,051	\$ 145,770		\$ 137,712			\$ 144,404			\$ 142,011	
Mileage & travel/ training	290	262		1,000			1,000			1,000	
Facilities maintenance	11,805	11,805		11,805			11,805			11,805	
Total Services & Supplies	\$ 169,146	\$ 157,837	-	\$ 150,517	\$ -	-	\$ 157,209	\$ -	-	\$ 154,816	\$ -
Prof/Special Services - HCA											
CYS staff salaries and benefits	\$ 181,667	\$ 188,719	2.4	\$ 143,054			\$ 143,054		2.4	\$ 143,054	
Services & supplies	2,004	7,038									
Medi-Cal revenue	(98,184)	(64,065)									
HCA subsidy											
Total	\$ 85,487	\$ 131,692	2.4	\$ 143,054	\$ -	2.4	\$ 143,054	\$ -	2.4	\$ 143,054	\$ -
Probation subsidy	\$ (26,480)	\$ (64,000)		\$ (389,149)			\$ (112,297)			\$ (185,010)	
GRAND TOTAL	\$ 1,111,219	\$ 1,164,112	14.60	\$ 879,021	\$ 250,000	14.70	\$ 1,368,145	\$ 85,153	14.70	\$ 1,294,698	\$ 118,616
Add: Non JJCPA Funds >	315,180	338,214	-	\$ 250,000		-	\$ 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	Non JJCPA Fund		FTE	Budget	Non JJCPA Fund	FTE	Budget	Non JJCPA Fund
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	1.0	76,336		41,324	3.0	57,252		3.0	57,472	
SJCO												
AFD Admin Mgr l time allocated	8,040	6,031	0.1	7,673		2,958	0.1	9,169		1.0	63,162	
Research staff	16,211	42	0.1	8,320						0.1	9,065	
Bilingual pay & night shift	11,783	47,068		6,000		46,526		47,000			43,000	
Subtotal Salary	\$ 404,512	\$ 1,464,058	22.2	\$ 1,352,819		\$ 1,396,238	24.1	\$ 1,367,910		27.1	\$ 1,551,949	
Benefits	203,877	758,956	53%	716,994		725,163	56.2%	769,197		59.9%	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	\$ -	27.1	\$ 2,481,685	\$ -
Title IVE Offset												
Claim	(93,223)	(71,596)			100,000	(116,846)		(63,865)	63,865		(88,962)	88,962
Total Offset	\$ (93,223)	\$ (71,596)	-	\$ (100,000)	\$ 100,000	\$ (116,846)	-	\$ (63,865)	\$ 63,865	-	\$ (88,962)	\$ 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	\$ 100,000	\$ 2,465,900	26.1	\$ 2,189,912	\$ 63,865	29.1	\$ 2,267,015	\$ 88,962
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 2009-10	Actual 2010-11	Budget FY 2011-12		Actual 2011-12	Budget FY 2012-13			Budget FY 2013-14		
			FTE	Budget		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	112,661	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)	\$ 42,577		(59,308)	59,308
Total Offset	\$ (49,263)	\$ (47,731)	-	\$ (40,000)	\$ (77,897)	-	(42,577)	\$ 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	\$ 42,577	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/SHERIFF'S 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	FTE	Budget	FTE	Budget
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 I 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	\$ -	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	\$ -	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		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	\$	76,630	\$	76,630	1.0	\$	76,336	\$	76,336	1.0	\$	76,336	1.0	76,630	
	Research staff		25,724		5,830	0.1		8,320		-						
	AFD Admin Mgr l time alloc		8,040		6,031	0.1		7,673		2,958	0.1		9,169	0.1	9,065	
	Night shift pay		11		-					12						
	Sub total Salary	\$	110,405	\$	88,491	1.2	\$	92,329	\$	79,306	1.1	\$	85,505	1.1	\$	85,695
	Benefits		53,316		45,644	53%		48,934		41,028	56.7%		48,459	60.1%	\$	51,464
	Total Salary & Benefits	\$	163,721	\$	134,135	1.2	\$	141,264	\$	120,334	1.1	\$	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 l salaries & benefits	\$	186,587	\$	202,318	1.0	\$	164,893	\$	207,676	1.0	\$	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	1.0		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	\$	257,586	2.0	\$	315,921	2.0	\$	315,921
	GRAND TOTAL	\$	420,616	\$	396,619	2.7	\$	418,695	\$	383,434	3.1	\$	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	9,065	
AFD Admin Mgr l time alloc	8,040	6,031	0.1	7,673		2,958						
Subtotal Salary	\$ 13,330	\$ 10,005	0.2	\$ 15,993	\$ -	\$ 2,958				0.1	\$ 9,065	\$ -
Benefits	5,666	4,464	47%	7,517		1,336				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	
Investigator - incl OT, etc.	182,948	170,168	1.0	195,095		182,020				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	
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	
Excess subsidized by Sheriffs	(113,206)	(62,283)		(208,713)		(104,671)					(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	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												
4 DPO II part time	\$ 53,603	\$ 153,469	1.0	\$ 76,336		\$ 156,981	2.75	\$ 183,092		0.75	\$ 57,472	
SJCO	-	-	-	-		-	-	-		1.0	63,162	
DJCO II	117,032	408,617	8.0	477,901		376,806	6.0	358,426		7.0	419,772	
Bilingual pay & night shift	2,890	14,467				12,960		15,000			15,000	
Research staff	23,018	29,931	0.1	8,320		30,335	0.2	39,884			40,037	
AFD Admin Mgr I time alloc	8,040	6,031	0.1	7,673		2,958	0.1	9,169			9,065	
Subtotal Salary	\$ 204,583	\$ 612,515	9.2	\$ 570,230	\$ -	\$ 580,040	9.05	\$ 605,570	\$ -	8.75	\$ 604,508	\$ -
Benefits	102,060	316,162	53%	302,222		300,941	55.1%	333,458		59.1%	357,367	
Total Salary & Benefit	\$ 306,644	\$ 928,677	9.20	\$ 872,452	\$ -	\$ 880,981	9.05	\$ 939,028	\$ -	8.75	\$ 961,875	\$ -
Services and Supplies												
Mileage & travel, training	\$ 700	1,258		2,000		909		2,000			2,000	
Total Services & Supplies	\$ 700	1,258	-	\$ 2,000	\$ -	909	-	\$ 2,000	\$ -	-	\$ 2,000	\$ -
Prof/Special Services HCA												
CSW I - CYS	\$ 79,677	15,305	1.0	\$ 78,193		39,408	1.0	\$ 78,193		1.0	\$ 78,193	
CSW II - ADAS	94,488	93,611	1.0	84,392		87,851	1.0	84,392		1.0	84,392	
HCA subsidy	(11,580)	(9,219)				(3,459)						
Total Prof/Spec Serv	\$ 162,585	\$ 99,697	2.00	\$ 162,585	\$ -	\$ 123,800	2.00	\$ 162,585	\$ -	2.00	\$ 162,585	\$ -
Contract - OC Dept of Educ												
1 Counselor Clinician	\$ 81,750	81,750		81,750		20,438		81,750			81,750	
Probation subsidy	\$ -	(247,016)		(389,149)		-		(112,297)			(185,010)	
GRAND TOTAL	\$ 551,679	\$ 864,366	11.20	\$ 729,638	\$ -	\$ 1,026,128	11.05	\$ 1,073,067	\$ -	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	Probation	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					4,009
School Mobile Assessment & Response Team (SMART)						
Programming for Girls		9,219	247,016		43,829	104,671
Department Total						
FY Total All Departments	39,187	9,219	1,686,368	43,829	3,459	108,680
			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