

SUMMARY ACTION MINUTES

REGULAR MEETING ORANGE COUNTY JUVENILE JUSTICE COORDINATING COUNCIL

Thursday, February 27, 2014, 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

VACANT
Education Representative

JANE PORPHIR
Community Based Drug & Alcohol Representative

KAREN RUAN
At Large Community Representative

MIKE RYAN
Social Services Agency

MARGOT CARLSON
Community Based Organization Rep.

VACANT
Juvenile Court Representative

KEVIN HASKINS
District Attorney

JOHN M. W. MOORLACH
Supervisor, 2nd District

VACANT
Chief of Police, Garden Grove

JIM RUDY
Sheriff-Coroner

VACANT
Business Representative

ATTENDANCE: Members Coppock (Alternate for Rudy), Dziejowski, Garfias (Alternate for Hale), Haskins, Restrepo (Alternate for Ruan), Ryan and Sentman

EXCUSED: Carlson, Hale, Moorlach, Porphir, Ruan and Rudy

CLERK OF THE COUNCIL: Jamie Ross, Deputy

ADMINISTRATIVE MATTERS: (Items 1 - 5)

1. Welcome and Introductions
PRESENTED

SUMMARY ACTION MINUTES

2. Receive and file FY 2012-13, Outcome Summary Report
PRESENTED
3. Discussion of draft allocation plan for FY 14-15 Juvenile Justice Crime Prevention Act funding
PRESENTED
4. Authorize Probation Department to make program budget adjustments at fiscal year-end to minimize Department subsidies
NO ACTION TAKEN DUE TO LACK OF A QUORUM
5. Discussion and approval of next meeting: March 27, 2014, 3:30 P.M.
NO ACTION TAKEN DUE TO LACK OF A QUORUM

PUBLIC & COUNCIL COMMENTS:

PUBLIC COMMENTS: None

COUNCIL COMMENTS:

Chair Sentman – Oral Re.: As Chair of Council, will call a Special Meeting for 3/27/14, 3:30 P.M.

ADJOURNED: 3:53 P.M.

SUMMARY ACTION MINUTES

*** KEY ***

Left Margin Notes

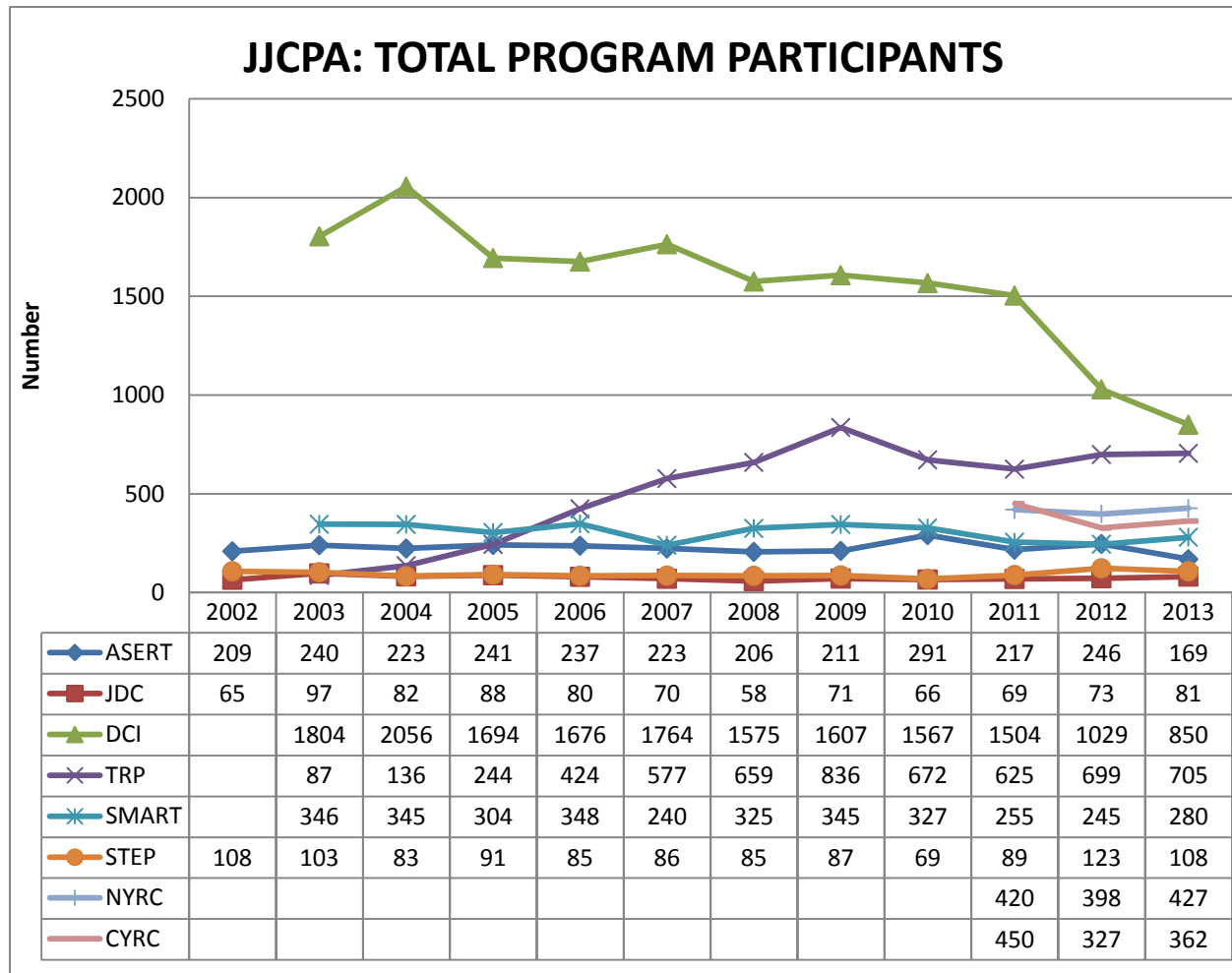
1 Margot Carlson	A = Abstained
2 David Dziejowski	X = Excused
3 Mary Hale	N = No
4 Kevin Haskins	C.O. = Council Order
5 John M. W. Moorlach	
6 Jane Porphir	
7 Karen Ruan	
8 Jim Rudy	
9 Mike Ryan	
10 Steve Sentman	
11 John Coppock (Alternate)	
12 Marcy Garfias (Alternate)	
13 Nazly Restrepo (Alternate)	

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

/s/ _____
STEVE SENTMAN
Chair

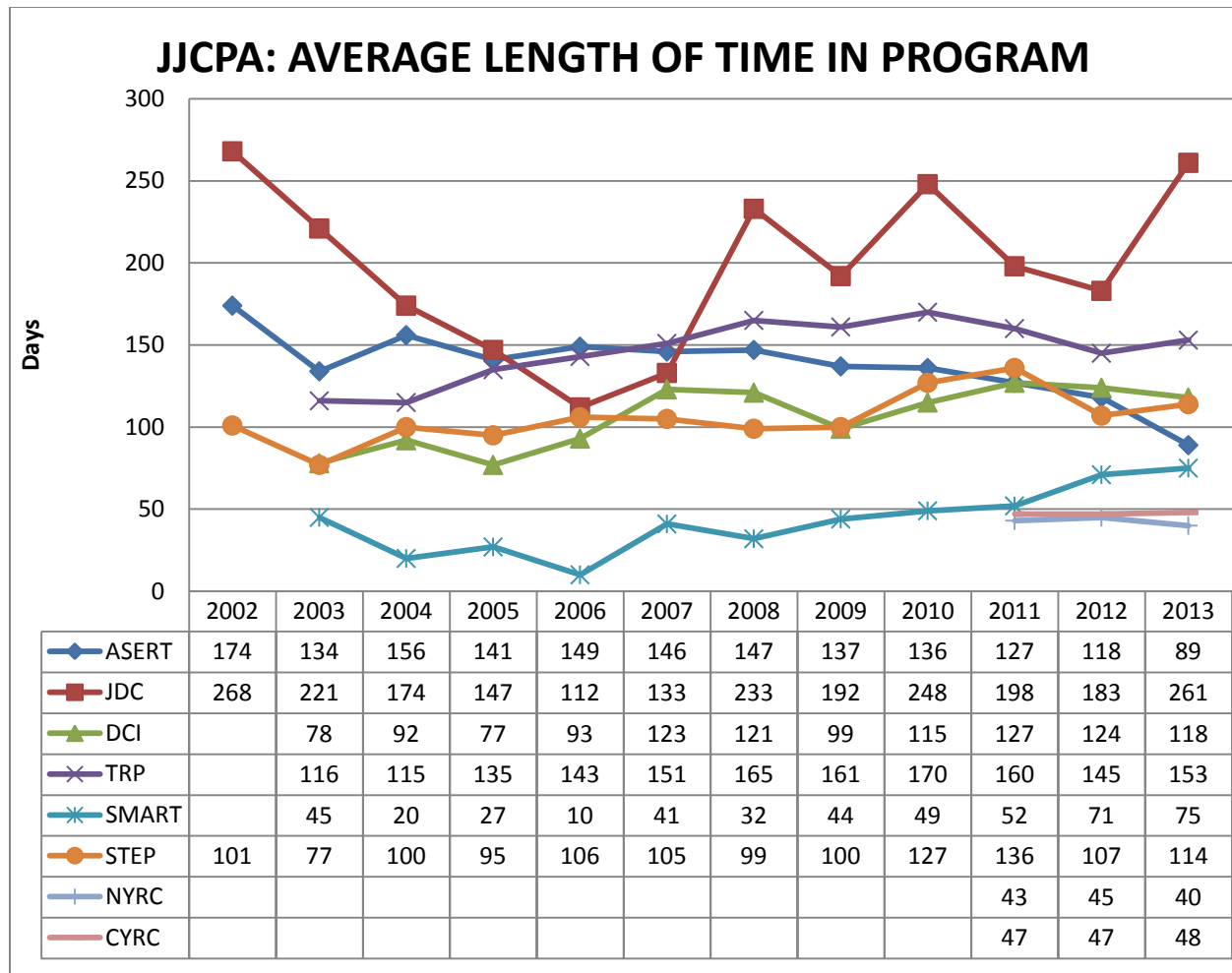
/s/ _____
Jamie Ross
Clerk of the Council

Attachment A: Outcome Summary Report



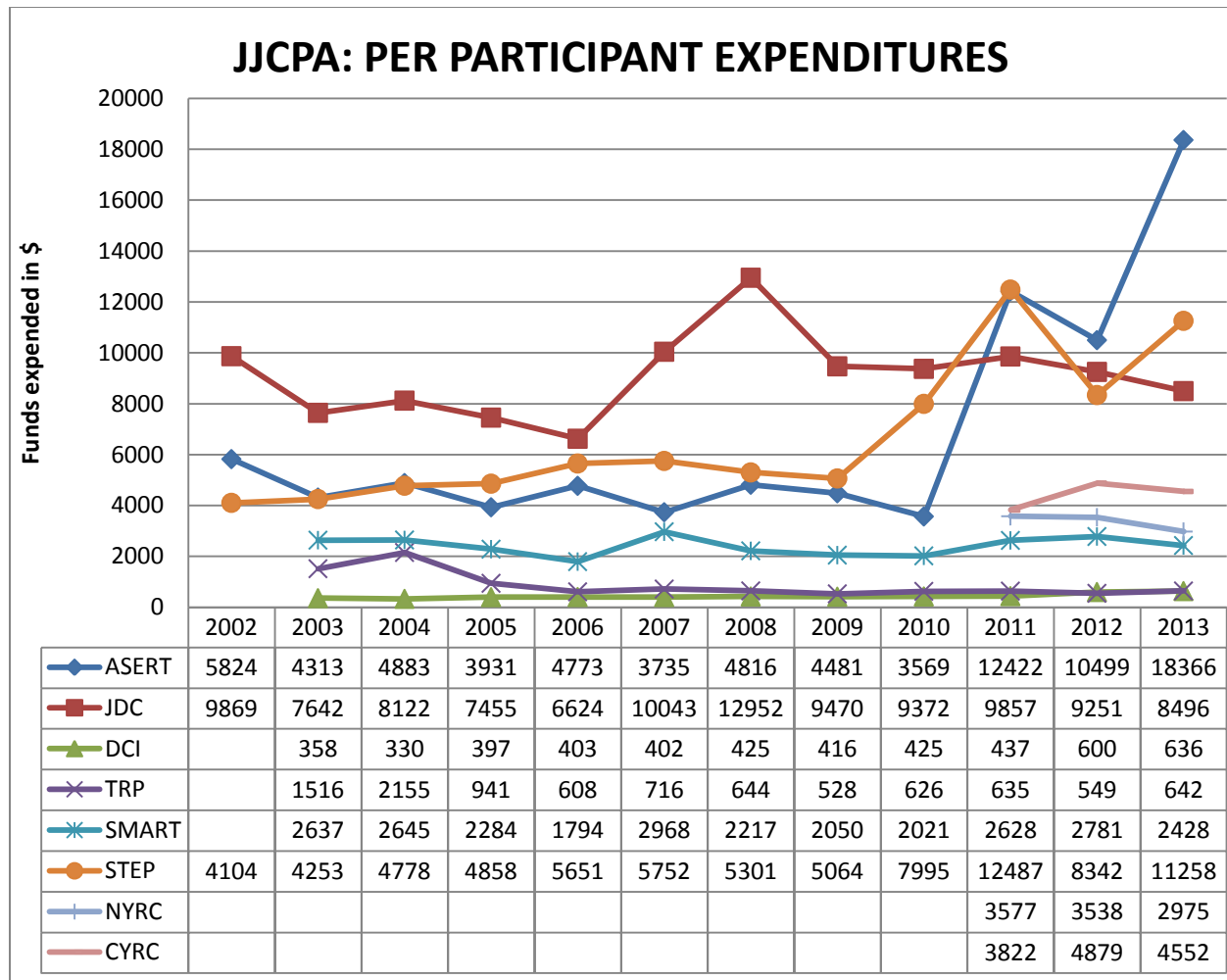
- TRP participants appear to have increased from the start of funding peaking in FY08-09, followed by a slight drop that stayed at about the same level until FY12-13.
- In contrast to TRP, DCI participants have been decreasing in general. It should be noted that in FY12-13, some data forms were not recovered when they were purged along with the Outlook account of the assigned analyst who retired.

Attachment A: Outcome Summary Report



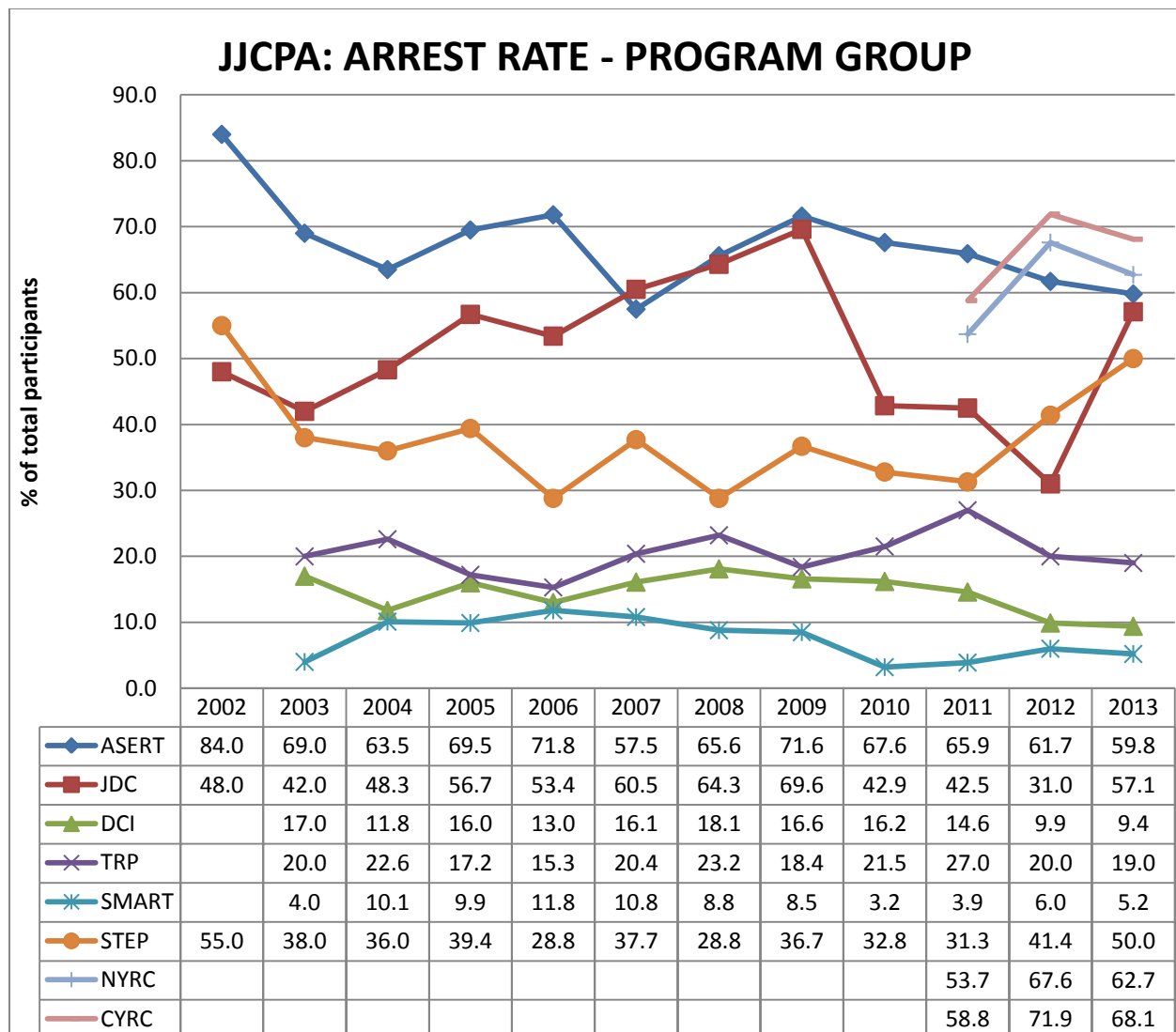
- Fluctuations seen in JDC can be attributed to changing program policies. Before FY07-08, minors were being sent to custody repeatedly so the court implemented certain detention alternatives. Meanwhile, the JDC team had been enabling more minors to be accepted into the STEP and ASERT programs by keeping them longer in the JDC program.

Attachment A: Outcome Summary Report



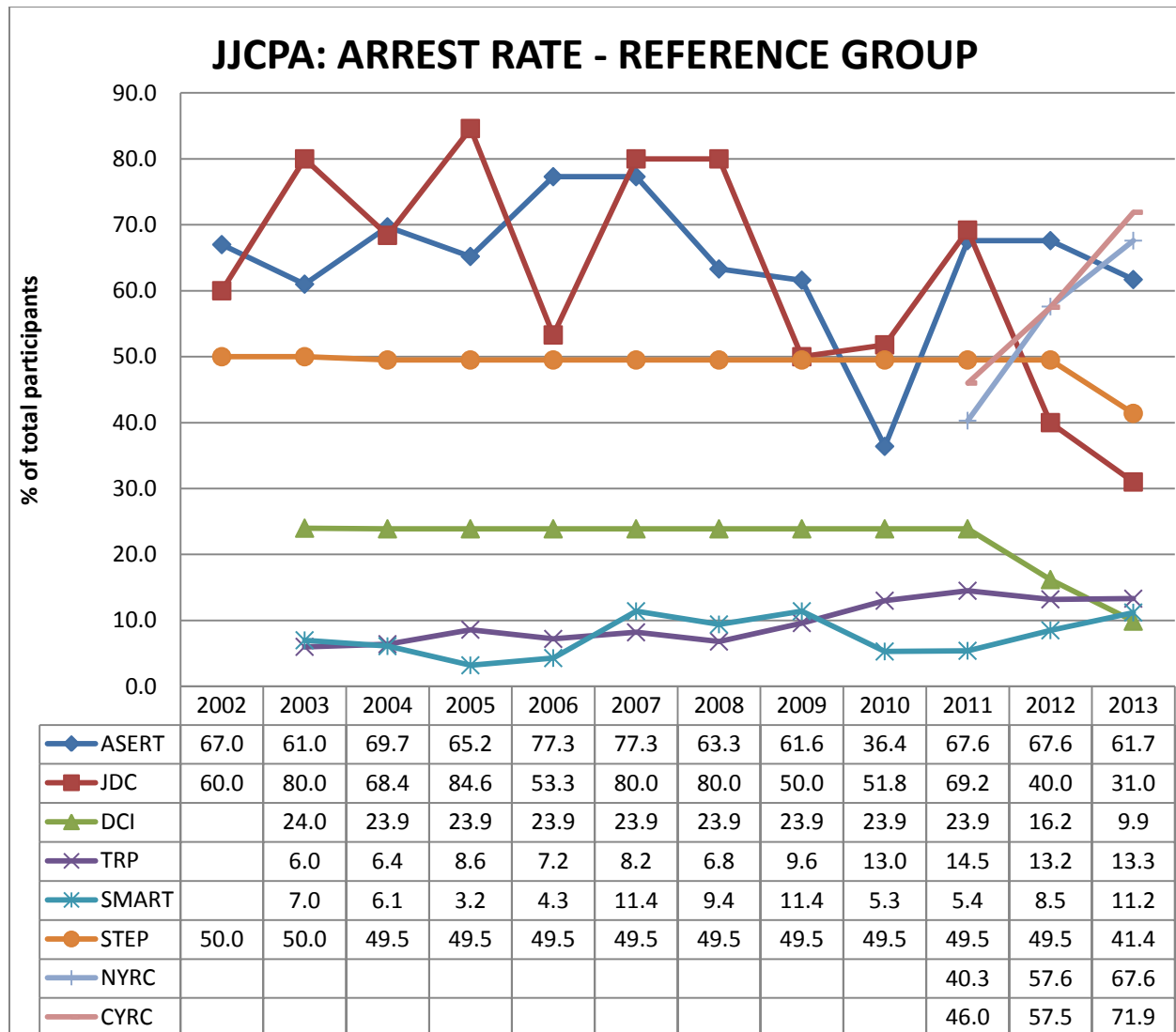
- Abrupt increase in ASERT from FY11-12 to FY12-13 is due to additional staff claimed against this program as available revenue received from the State exceeded original anticipation.

Attachment A: Outcome Summary Report



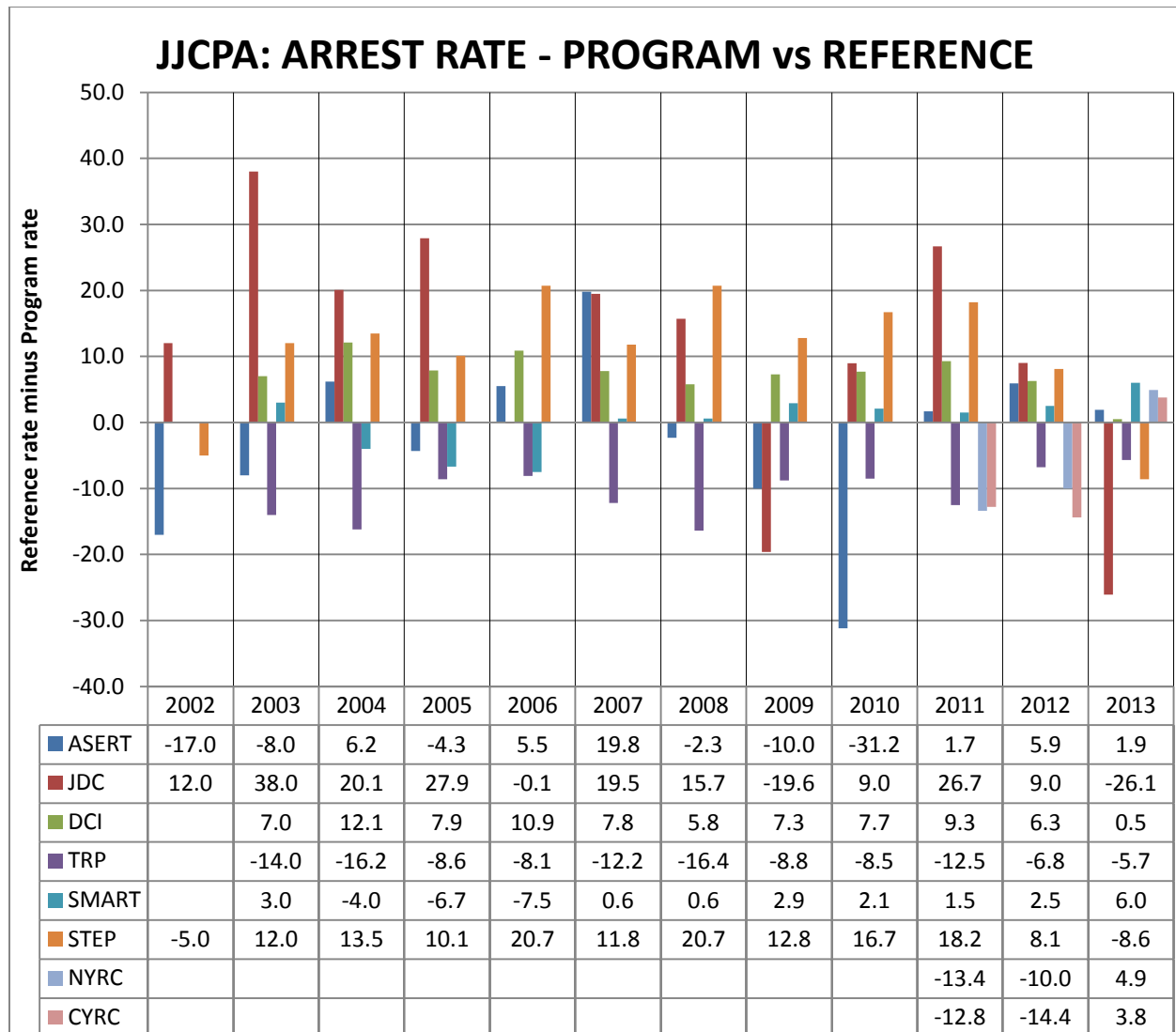
- The 84% increase seen in JDC from FY11-12 to FY12-13 can be attributed to a similar trend observed in the average length of stay in the program. With longer program participation, the more likely the participant would receive a sanction such as arrest.

Attachment A: Outcome Summary Report



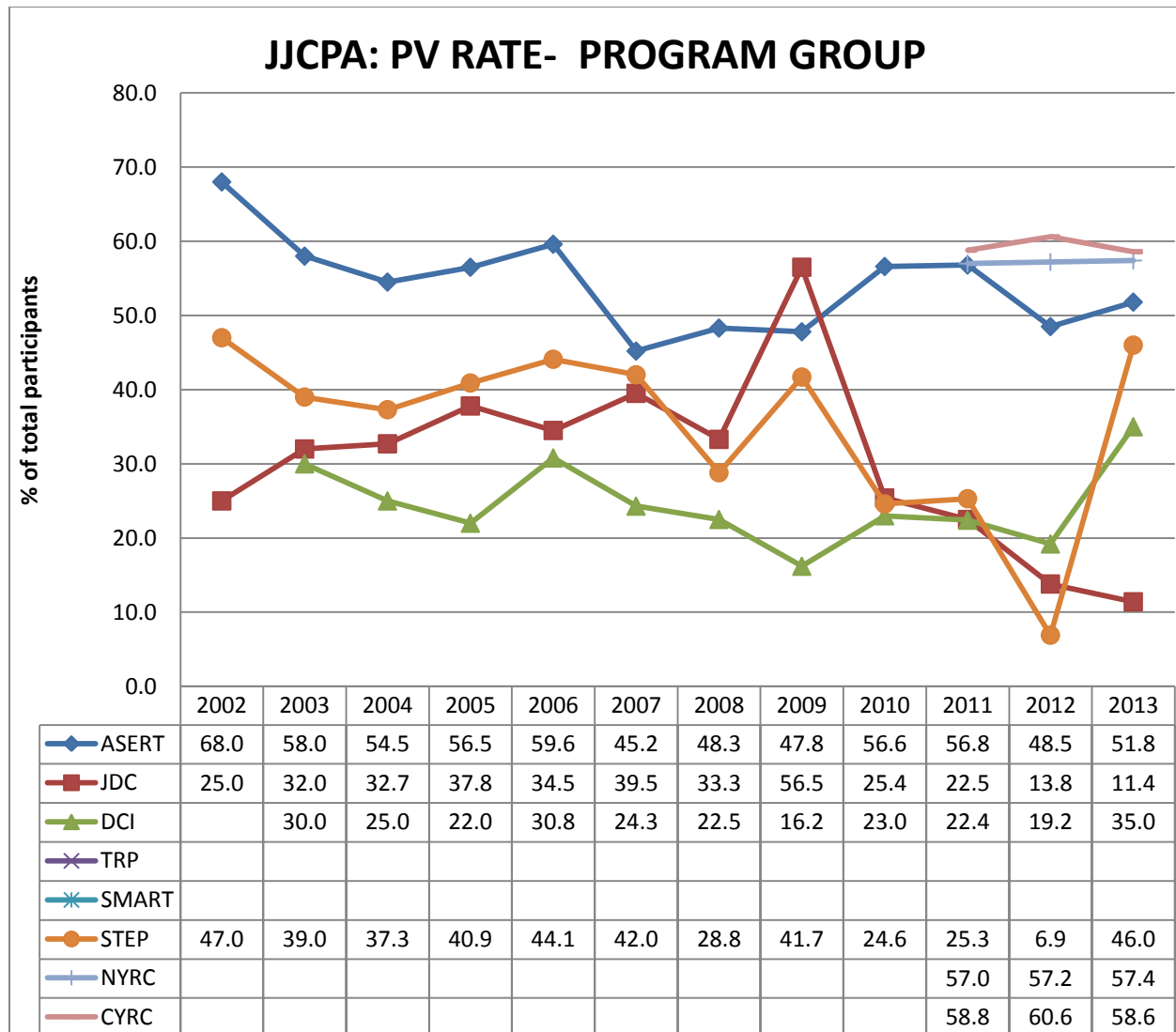
- It should be noted that the criteria for the reference group were changed in the last year to conform with BSCC recommendations.

Attachment A: Outcome Summary Report

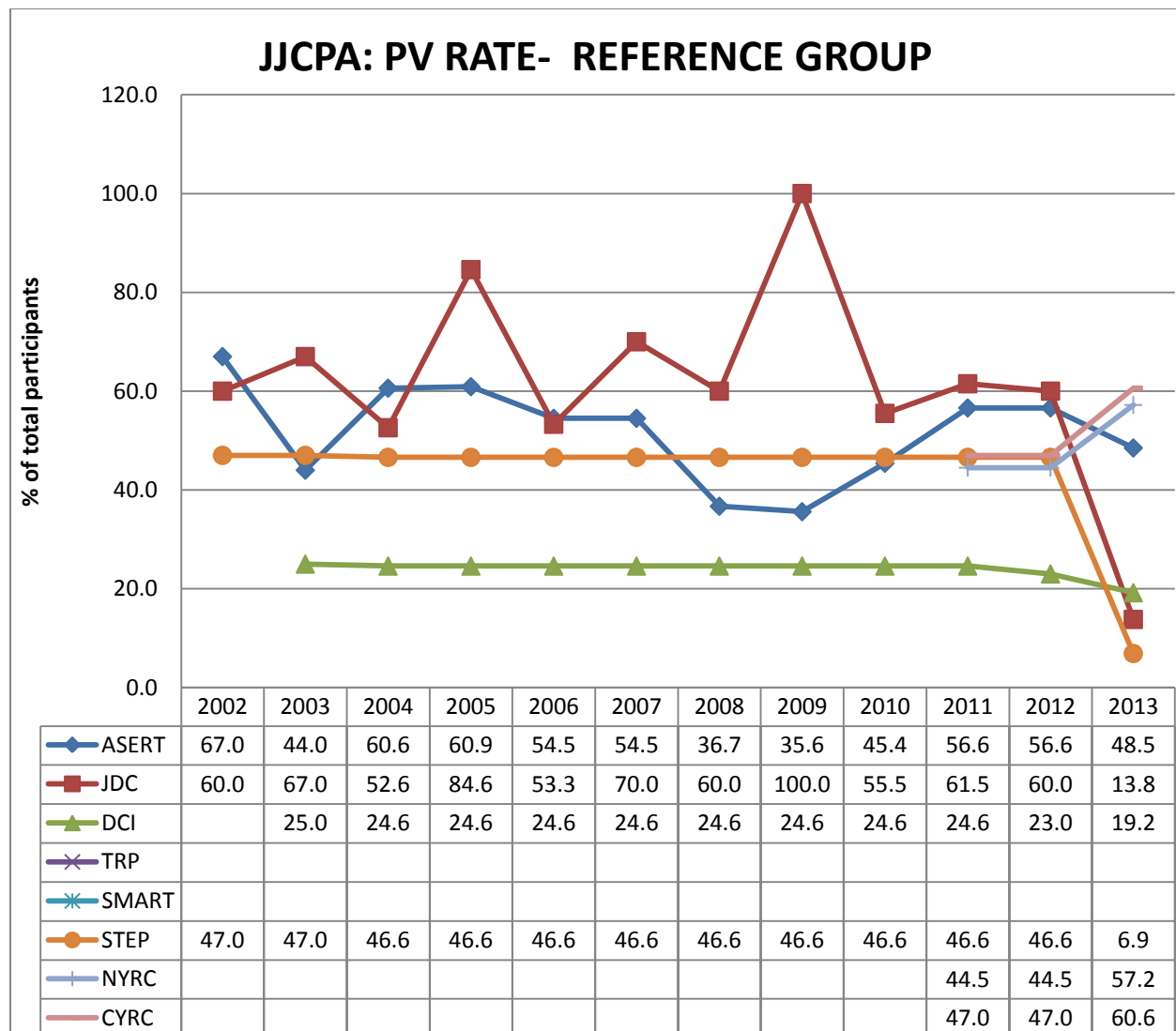


- Over the years, majority of the programs had lower arrest rate in the program group than in the reference group. The results for FY12-13 however should be treated with caution due to the change in the criteria for the reference group.

Attachment A: Outcome Summary Report

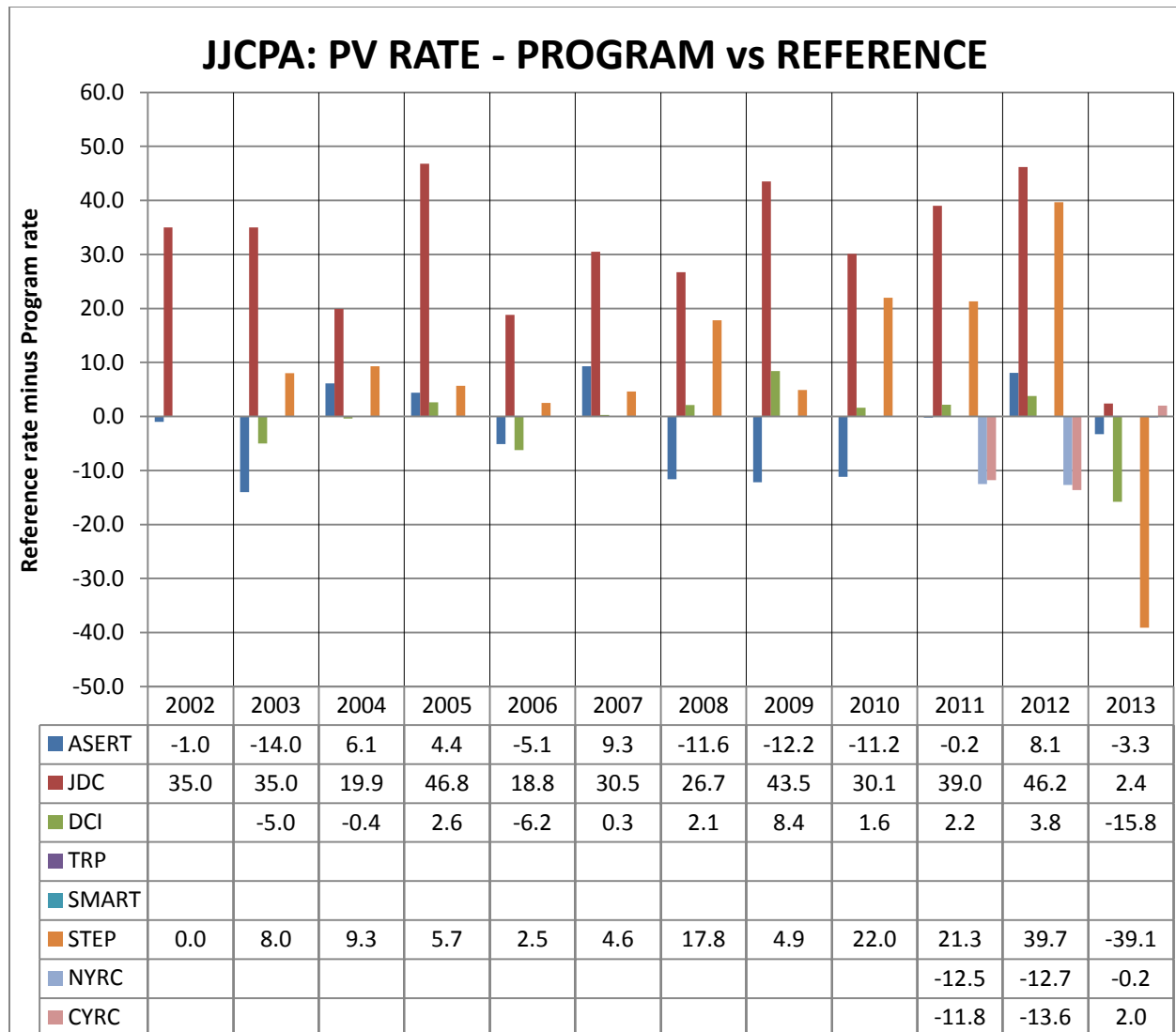


Attachment A: Outcome Summary Report



- As with arrest rate, the criteria in determining the PV rate for the reference group had been revised in the past year to conform with BSCC recommendations.

Attachment A: Outcome Summary Report



- Except for FY 12-13, majority of the programs had lower PV rate in the program group than in the reference group. As with arrest rate, the results should be treated with caution due to the revised criteria for the reference group in the past year.

Attachment A: Outcome Summary Report

LEGEND:

ASERT	ADDICTION, SUBSTANCE ABUSE EDUCATION and RECOGNITION TREATMENT
JDC	JUVENILE DRUG COURT
DCI	DECENTRALIZED INTAKE/SHERIFF'S PREVENTION PROGRAM
TRP	TRUANCY RESPONSE PROGRAM
SMART	SCHOOL MOBILE ASSESSMENT & RESOURCE TEAM
STEP	SOBRIETY THROUGH EDUCATION PREVENTION (GIRLS PROGRAM)
NYRC	NORTH YOUTH REPORTING CENTER
CYRC	CENTRAL YOUTH REPORTING CENTER

FY 14-15 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	\$ 1,692,158	\$ 1,418,700	\$ 2,813,779	\$ 377,841	\$ 282,699	\$ 140,903	\$ 12,412	\$ 1,121,117	\$ 7,859,610
Title IVE Offset	(36,756)	(36,756)	(27,567)	(18,378)					(119,456)
Services and Supplies	274,227	153,037	6,000	6,000	500	7,000		2,000	448,764
Prof/Special Services	143,054	143,054	161,492	310,743	350,705	255,921	641,995	162,585	2,169,549
Community Based Org Contracts			323,500	70,000		60,000		81,750	535,250
Probation subsidy (to balance)	(453,027)	(339,770)	(1,132,568)					(339,770)	(2,265,136)
Total Expenses Paid by JJCPA	\$ 1,619,656	\$ 1,338,265	\$ 2,144,636	\$ 746,206	\$ 633,904	\$ 463,824	\$ 654,407	\$ 1,027,682	\$ 8,628,581
Other Non JJCPA Fund Expenses	36,756	36,756	27,567	18,378					119,456
Total Program Expenses	\$ 1,656,412	\$ 1,375,021	\$ 2,172,203	\$ 764,583	\$ 633,904	\$ 463,824	\$ 654,407	\$ 1,027,682	\$ 8,748,037

ATTACHMENT B

JJCPA 2014-15 Proposed Budget
CPA 12 - CENTRAL YOUTH REPORTING CENTER

Expense Item	Actual	Actual	Actual	Budget FY 2012-13			Actual	Budget FY 2013-14			Actual	Budget FY 2014-15		
	2009-10	2010-11	2011-12	FTE	Budget	Non JJCPA Fund	2012-13	FTE	Budget	Non JJCPA Fund	2013-14	FTE	Budget	Non JJCPA Fund
Salary and Benefits														
DPO II	\$ 274,826	\$ 226,072	\$ 193,352	2.0	\$ 152,672		\$ 227,095	2.0	\$ 153,259			3.0	\$ 233,375	
DPOI	-	-	-	-	-			1.0	72,537			-	-	
SPO	44,846	79,267	89,693	1.0	89,606		89,693	1.0	89,951			1.0	93,397	
IPT/OA	39,753	41,621	32,016	1.0	41,621		8,592	1.0	41,781			1.0	37,375	
DJCO	413,530	516,730	517,793	9.0	537,638		520,679	9.0	539,706			10.0	609,553	
ADD			-				-					-	-	
AFD Admin Mgr I time allocated	8,040	6,031	2,958	0.1	9,169		1,965	0.1	9,065			0.1	8,063	
Research Staff	24,340	13,576	13,154	0.2	15,954		5,158	0.2	16,015			0.45	33,341	
Night shift & bilingual pay	9,861	6,360	4,954		5,000		7,324		8,000				8,000	
Subtotal Salary	\$ 815,197	\$ 889,657	\$ 853,920	13.30	\$ 851,660	\$ -	\$ 860,505	14.30	\$ 930,314	\$ -	\$ -	15.55	\$ 1,023,105	\$ -
Benefits	410,150	464,929	449,191	56.6%	482,259		520,216	60.4%	561,487			65.4%	669,053	
Total Salary & Benefits	\$ 1,225,347	\$ 1,354,586	\$ 1,303,111	13.30	\$ 1,333,919	\$ -	\$ 1,380,721	14.30	\$ 1,491,802	\$ -	\$ -	15.55	\$ 1,692,158	\$ -
Title IVE Offset														
Claim	\$ (299,421)	\$ (292,122)	\$ (129,425)		\$ (85,153)	\$ 85,153	\$ (162,413)		\$ (118,616)	\$ 118,616			\$ (36,756)	\$ 36,756
Total Offset	\$ (299,421)	\$ (292,122)	\$ (129,425)	-	\$ (85,153)	\$ 85,153	\$ (162,413)	-	\$ (118,616)	\$ 118,616	\$ -	-	\$ (36,756)	\$ 36,756
Services and Supplies														
Building rent	\$ 220,670	\$ 225,082	\$ 229,583		\$ 234,174		\$ 234,174		\$ 239,860				\$ 247,079	
Mileage & travel	236	468	288		1,000		241		1,000				1,000	
Facilities maintenance	26,148	26,148	30,506		26,148		27,481		26,148				26,148	
Total Services & Supplies	\$ 247,054	\$ 251,698	\$ 260,377	-	\$ 261,322	\$ -	\$ 261,896	-	\$ 267,008	\$ -	\$ -	-	\$ 274,227	\$ -
Prof/Spec Services HCA														
CYS salaries and benefit	\$ 124,176	\$ 158,431	\$ 140,192	2.4	\$ 143,054		\$ 13,250	2.4	\$ 143,054			2.4	\$ 143,054	
Services & supplies	1,978	11,114	4,196											
Medi-Cal revenue	(77)	(55,798)	(112,421)											
HCA subsidy	-	-	-											
Total Prof/Spec Serv	\$ 126,078	\$ 113,747	\$ 31,967	2.40	\$ 143,054	\$ -	\$ 13,250	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)	\$ -		\$ (149,729)		\$ (7,870)		\$ (246,680)				\$ (453,027)	
GRAND TOTAL	\$ 1,274,047	\$ 1,363,644	\$ 1,466,030	15.70	\$ 1,503,413	\$ 85,153	\$ 1,485,585	16.70	\$ 1,536,567	\$ 118,616	\$ -	17.95	\$ 1,619,656	\$ 36,756
Add: Non JJCPA Funds >	\$ 326,363	\$ 356,387	\$ 129,425	-	\$ 85,153		\$ 162,413	-	\$ 118,616			-	\$ 36,756	

ATTACHMENT B

JJCPA 2014-15 Proposed Budget
CPA 13 - NORTH YOUTH REPORTING CENTER

Expense Item	Actual	Actual	Actual	Budget FY 2012-13			Actual	Budget FY 2013-14			Actual	Budget FY 2014-15		
	2009-10	2010-11	2011-12	FTE	Budget	Non JJCPA Fund	2012-13	FTE	Budget	Non JJCPA Fund	2013-14	FTE	Budget	Non JJCPA Fund
Salary and Benefits														
DJCO	\$ 425,845	\$ 422,299	\$ 422,213	7.0	\$ 418,163		\$ 421,983	7.0	\$ 419,772		\$ -	8.0	\$ 483,415	
SPO	44,510	79,267	85,578	1.0	89,606		27,571	1.0	89,951		-	1.0	95,121	
IPT	40,065	41,362	32,016	1.0	41,621		-	1.0	41,781		-	-	-	
DPO II	229,962	229,008	200,015	3.0	229,008		220,200	3.0	229,889		-	3.0	231,357	
ADD		-	-				-				-	-	-	
AFD Admin Mgr I time allocated	8,040	6,031	2,958	0.1	9,169		1,965	0.1	9,065		-	0.1	8,063	
Research staff	24,190	13,557	12,924	0.2	15,954		5,158	0.2	16,015		-	0.45	33,341	
Night shift & bilingual pay	6,145	5,405	4,573		5,000		4,237		5,000		-		5,000	
Subtotal Salary	\$ 778,759	\$ 796,929	\$ 760,277	12.3	\$ 808,521	\$ -	\$ 681,115	12.3	\$ 811,472	\$ -	\$ -	12.6	\$ 856,296	\$ -
Benefits	392,545	415,868	398,938	56.5%	456,811		414,469	60.3%	488,982		-	65.7%	562,404	
Total Salary & Benefits	\$ 1,171,304	\$ 1,212,797	\$ 1,159,215	12.3	\$ 1,265,331	\$ -	\$ 1,095,583	12.3	\$ 1,300,454	\$ -	\$ -	12.6	\$ 1,418,700	\$ -
Title IVE Offset														
Claim	(288,238)	\$ (274,214)	\$ (146,083)		\$ (85,153)	\$ 85,153	\$ (162,413)		\$ (118,616)	\$ 118,616	\$ -		\$ (36,756)	\$ 36,756
Total Offset	\$ (288,238)	\$ (274,214)	\$ (146,083)	-	\$ (85,153)	\$ 85,153	\$ (162,413)	-	\$ (118,616)	\$ 118,616	\$ -	-	\$ (36,756)	\$ 36,756
Services and Supplies														
Building rent	\$ 157,051	\$ 145,770	\$ 137,712		\$ 144,404		\$ 137,712		\$ 142,011		\$ -		\$ 140,232	
Mileage & travel/ training	290	262	114		1,000		351		1,000		-		1,000	
Facilities maintenance	11,805	11,805	12,789		11,805		9,838		11,805		-		11,805	
Total Services & Supplies	\$ 169,146	\$ 157,837	\$ 150,615	-	\$ 157,209	\$ -	\$ 147,901	-	\$ 154,816	\$ -	\$ -	-	\$ 153,037	\$ -
Prof/Special Services - HCA														
CYS staff salaries and benefits	\$ 181,667	\$ 188,719	\$ 207,492	2.4	\$ 143,054		\$ 26,659	2.4	\$ 143,054		\$ -	2.4	\$ 143,054	
Services & supplies	2,004	7,038	6,363											
Medi-Cal revenue	(98,184)	(64,065)	(115,749)											
HCA subsidy	-	-												
Total	\$ 85,487	\$ 131,692	\$ 98,106	2.4	\$ 143,054	\$ -	\$ 26,659	2.4	\$ 143,054	\$ -	\$ -	2.4	\$ 143,054	\$ -
Probation subsidy	\$ (26,480)	\$ (64,000)	\$ -		\$ (112,297)		\$ -		\$ (185,010)		\$ -		\$ (339,770)	
GRAND TOTAL	\$ 1,111,219	\$ 1,164,112	1,261,853	14.70	\$ 1,368,145	85,153	1,107,730	14.70	\$ 1,294,698	118,616	-	14.95	\$ 1,338,265	36,756
Add: Non JJCPA Funds >	315,180	338,214	146,083	-	\$ 85,153		\$ 162,413	-	\$ 118,616		\$ -	-	\$ 36,756	

ATTACHMENT B

**JJCPA 2014-15 Proposed Budget
CPA 11 - PROGRAMMING FOR GIRLS**

Expense Item	Actual	Actual	Actual	Budget FY 2012-13			Actual	Budget FY 2013-14			Actual	Budget FY 2014-15		
	2009-10	2010-11	2011-12	FTE	Budget	Non JJCPA Fund	2012-13	FTE	Budget	Non JJCPA Fund	2013-14	FTE	Budget	Non JJCPA Fund
Salary and Benefits														
4 DPO II part time	\$ 53,603	\$ 153,469	\$ 156,981	2.75	\$ 183,092		\$ 132,134	0.75	\$ 57,472		\$ -	0.75	\$ 57,472	
SrJCO	-	-	-	-	-		-	1.0	63,162		-	1.0	67,730	
DJCO II	117,032	408,617	376,806	6.0	358,426		431,848	7.0	419,772		-	8.0	506,354	
Bilingual pay & night shift	2,890	14,467	12,960		15,000		13,461		15,000		-		15,000	
Research staff	23,018	29,931	30,335	0.2	39,884		29,951	0.2	40,037		-	-	33,163	
AFD Admin Mgr I time alloc	8,040	6,031	2,958	0.1	9,169		1,965	0.1	9,065		-	0.1	8,063	
Subtotal Salary	\$ 204,583	\$ 612,515	\$ 580,040	9.05	\$ 605,570	\$ -	\$ 609,359	9.05	\$ 604,508	\$ -	\$ -	9.85	\$ 687,781	\$ -
Benefits	102,060	316,162	300,941	55.1%	333,458		362,145	59.1%	357,367		-	63.0%	433,335	
Total Salary & Benefit	\$ 306,644	\$ 928,677	\$ 880,981	9.05	\$ 939,028	\$ -	\$ 971,504	9.05	\$ 961,875	\$ -	\$ -	9.85	\$ 1,121,117	\$ -
Services and Supplies														
Mileage & travel, training	\$ 700	\$ 1,258	\$ 909		\$ 2,000		\$ -		\$ 2,000		\$ -		\$ 2,000	
Total Services & Supplies	\$ 700	\$ 1,258	\$ 909	-	\$ 2,000	\$ -	\$ -	-	\$ 2,000	\$ -	\$ -	-	\$ 2,000	\$ -
Prof/Special Services HCA														
CSW I - CYS	\$ 79,677	\$ 15,305	\$ 39,408	1.0	\$ 78,193		\$ 89,226	1.0	\$ 78,193		\$ -	-	\$ 78,193	
CSW II - ADAS	94,488	93,611	87,851	1.0	84,392		88,493	1.0	84,392		-	-	84,392	
HCA subsidy	(11,580)	(9,219)	(3,459)				(15,133)				-			
Total Prof/Spec Serv	\$ 162,585	\$ 99,697	\$ 123,800	2.00	\$ 162,585	\$ -	\$ 162,585	2.00	\$ 162,585	\$ -	\$ -	-	\$ 162,585	\$ -
Contract - OC Dept of Educ														
1 Counselor Clinician	\$ 81,750	\$ 81,750	\$ 20,438		\$ 81,750		\$ 81,750		\$ 81,750		\$ -		\$ 81,750	
Probation subsidy	\$ -	\$ (247,016)	\$ -		\$ (112,297)				\$ (185,010)				\$ (339,770)	
GRAND TOTAL	\$ 551,679	\$ 864,366	\$ 1,026,128	11.05	\$ 1,073,067	\$ -	\$ 1,215,839	11.05	\$ 1,023,200	\$ -	\$ -	9.85	\$ 1,027,681	\$ -
Add: Non JJCPA Funds >		(247,016)	-		-		-		-				-	

ATTACHMENT B

JJCPA 2014-15 Proposed Budget
CPA 9 - SCHOOL MOBILE ASSESSMENT & RESPONSE TEAM (SMART)

Expense Item	Actual	Actual	Actual	Budget FY 2012-13			Actual	Budget FY 2013-14			Actual	Budget FY 2014-15		
	2009-10	2010-11	2011-12	FTE	Budget	Non JJCPA Fund	2012-13	FTE	Budget	Non JJCPA Fund	2013-14	FTE	Budget	Non JJCPA Fund
Salary and Benefits														
Research staff	\$ 5,290	\$ 3,975	\$ -	-			\$ -				\$ -			
AFD Admin Mgr I time alloc	8,040	6,031	2,958	0.1	9,168		1,965	0.1	9,065		-	0.1	8,063	
Subtotal Salary	\$ 13,330	\$ 10,005	\$ 2,958	0.1	\$ 9,168	\$ -	\$ 1,965	0.1	\$ 9,065	\$ -	\$ -	0.1	\$ 8,063	\$ -
Benefits	5,666	4,464	1,336	42.9%	3,932		945	47.3%	4,287		-	53.9%	4,349	
Total Salary & Benefits	\$ 18,996	\$ 14,469	\$ 4,294	0.10	\$ 13,100	\$ -	\$ 2,910	0.10	\$ 13,352	\$ -	\$ -	0.10	\$ 12,412	\$ -
Services and Supplies														
Office & cell phones	-	-	\$ -				\$ -				\$ -			
Mileage & travel	-	-	-				-				-			
Total Services & Supplies	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -
Prof/Special Services - Sheriffs														
Sergeant - incl OT, post pay	\$ 201,619	\$ 201,078	\$ 216,985	1.0	\$ 233,107		\$ 364,469	1.0	\$ 233,107		\$ -	1.0	\$ 241,583	
Investigator- incl OT, etc.	182,948	170,168	182,020	1.0	194,078		95,143	1.0	194,078		-	1.0	201,178	
Dep Sheriff II - incl OT other pay	322,923	301,743	338,836	2.0	375,496		175,732	2.0	375,496		-	2.0	387,974	
Cell phone and service	2,196	2,865	3,317		-		2,250		-		-		-	
Gas cards Chevron, other exp	7,824	8,267	9,782		-		15,622		-		-		-	
4 Vehicle leases	37,691	33,906	30,796		37,528		23,850		37,528		-		69,561	
Excess subsidized by Sheriffs	(113,206)	(62,283)	(104,671)		(163,144)		-		(163,144)		-		(258,301)	
Total	\$ 641,995	\$ 655,744	\$ 677,065	4.00	\$ 677,065	\$ -	\$ 677,065	4.00	\$ 677,065	\$ -	\$ -	4.00	\$ 641,995	\$ -
Probation subsidy	\$ -		\$ -											
GRAND TOTAL	\$ 660,991	\$ 670,213	\$ 681,359	4.10	\$ 690,165	\$ -	\$ 679,975	4.10	\$ 690,417	\$ -	\$ -	4.10	\$ 654,407	\$ -

ATTACHMENT B

**JJCPA 2014-15 Proposed Budget
CPA 8 - TRUANCY RESPONSE PROGRAM**

Expense Item	Actual	Actual	Actual	Budget FY 2012-13			Actual	Budget FY 2013-14			Actual	Budget FY 2014-15		
	2009-10	2010-11	2011-12	FTE	Budget	Non JJCPA Fund	2012-13	FTE	Budget	Non JJCPA Fund	2013-14	FTE	Budget	Non JJCPA Fund
Salary and Benefits														
DPO II	\$ 76,630	\$ 76,630	\$ 76,336	1.0	\$ 76,336		\$ 76,336	1.0	76,630		\$ -	1.0	76,630	
Research staff	25,724	5,830	-				-				-			
AFD Admin Mgr I time alloc	8,040	6,031	2,958	0.1	9,169		1,965	0.1	9,065		-	0.1	8,063	
Night shift pay	11	-	12				-				-			
Sub total Salary	\$ 110,405	\$ 88,491	\$ 79,306	1.1	\$ 85,505	\$ -	\$ 78,301	1.1	\$ 85,695	\$ -	\$ -	1.1	\$ 84,692	\$ -
Benefits	53,316	45,644	41,028	56.7%	48,459		47,708	60.1%	51,464		-	66.4%	56,211	
Total Salary & Benefits	\$ 163,721	\$ 134,135	\$ 120,334	1.1	\$ 133,964	\$ -	\$ 126,009	1.1	\$ 137,159	\$ -	\$ -	1.1	\$ 140,903	\$ -
Title IVE Offset														
Claim	-	\$ -	\$ -				\$ -				\$ -			
Total Offset	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -
Services and Supplies														
Mileage & travel	\$ 837	\$ 1,311	\$ 516		\$ 2,000		\$ 699		\$ 2,000		\$ -		\$ 2,000	
Field trips, training, incentives	143	995	4,998		5,000		5,070		5,000		-		5,000	
Total Services & Supplies	\$ 981	\$ 2,306	\$ 5,514	-	\$ 7,000	\$ -	\$ 5,769	-	\$ 7,000	\$ -	\$ -	-	\$ 7,000	\$ -
Professional Services - DA														
Deputy Dist Atty I salaries & benefits	\$ 186,587	\$ 202,318	\$ 207,676	1.0	\$ 198,940		\$ 208,131	1.0	\$ 198,940		\$ -	1.0	\$ 198,940	
Services & supplies	1,008	1,765	1,045		1,443		1,210		1,443		-		1,443	
DA subsidy	(22,702)	(39,187)	(43,829)				(8,958)				-			
Prof Services - Public Defender														
Case manager - Paralegal	42,781	49,290	60,587	1.0	55,538		67,355	1.0	55,538		-	1.0	55,538	
CBO Contract - Superior Court														
Reimburse Superior Court for PEP	48,241	45,992	32,107		60,000		53,312		60,000		-		60,000	
Total Prof/Spec Serv & CBO	\$ 255,915	\$ 260,178	\$ 257,586	2.0	\$ 315,921	\$ -	\$ 321,050	2.0	\$ 315,921	\$ -	\$ -	2.0	\$ 315,921	\$ -
Probation subsidy	-	-	-		-		(485)		-		-		-	
GRAND TOTAL	\$ 420,616	\$ 396,619	\$ 383,434	3.1	\$ 456,885	\$ -	\$ 452,343	3.1	\$ 460,080	\$ -	\$ -	3.1	\$ 463,824	\$ -

Add: Non JJCPA funds >

ATTACHMENT B

JJCPA 2014-15 Proposed Budget
CPA 7 - DECENTRALIZED INTAKE/SHERIFF'S PREVENTION PROGRAM

Expense Item	Actual	Actual	Actual	Budget FY 2012-13			Actual	Budget FY 2013-14			Actual	Budget FY 2014-15		
	2009-10	2010-11	2011-12	FTE	Budget	Non JJCPA Fund	2012-13	FTE	Budget	Non JJCPA Fund	2013-14	FTE	Budget	Non JJCPA Fund
Salary and Benefits														
DPO II	\$ 188,354	\$ 189,592	\$ 179,713	2.5	\$ 190,840		\$ 130,010	2.5	\$ 191,574		\$ -	2	\$ 153,259	
Bilingual pay and night shift pay	-	-	\$ 15		-		-				-			
AFD Admin Mgr I time alloc	8,040	6,031	2,958	0.1	9,169		1,965	0.1	9,065		-	0.1	8,063	
Research staff	13,086	13,902	14,861	0.2	15,954		8,696	0.2	16,015		-	0.11	9,140	
Subtotal Salary	\$ 209,480	\$ 209,525	\$ 197,547	2.8	\$ 215,962	\$ -	\$ 140,671	2.8	\$ 216,654	\$ -	\$ -	2.21	\$ 170,462	\$ -
Benefits	105,450	109,981	104,135	55.9%	120,696		84,576	60.2%	130,469		-	65.8%	112,237	
Total Salary & Benefits	\$ 314,930	\$ 319,506	\$ 301,682	2.80	\$ 336,658	\$ -	\$ 225,246	2.80	\$ 347,123	\$ -	\$ -	2.21	\$ 282,699	\$ -
Title IVE Offset														
Claim	-	\$ -	\$ -	-			\$ -	-	-	-	\$ -	-	-	-
Total Offset	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -
Services and Supplies														
Office & cell phones	-													
Service & supplies, mileage	453	424	96		500		27		500		-		500	
Total Services & Supplies	\$ 453	\$ 424	\$ 96	-	\$ 500	\$ -	\$ 27	-	\$ 500	\$ -	\$ -	-	\$ 500	\$ -
Prof services - Sheriff														
Trained counselors and diversion specialists at Pepperdine Univ	\$ 350,705	\$ 336,955	\$ 319,644		\$ 315,635		\$ 315,635		\$ 315,635		\$ -		\$ 350,705	
Sheriff subsidy			(4,009)											
Total Sheriff	\$ 350,705	\$ 336,955	\$ 315,635		\$ 315,635		\$ 315,635		\$ 315,635		\$ -		\$ 350,705	
Probation subsidy	-	-	-		-		-		0		-		0	
GRAND TOTAL	\$ 666,089	\$ 656,885	\$ 617,413	2.80	\$ 652,793	\$ -	\$ 540,909	2.80	\$ 663,258	\$ -	\$ -	2.21	\$ 633,904	\$ -
Add: Non JJCPA Funds >	-	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

ATTACHMENT B

JJCPA 2014-15 Proposed Budget
CPA 3 - ADDICTION, SUBSTANCE ABUSE EDUCATION & RECOGNITION TREATMENT (ASERT)

Expense Item	Actual	Actual	Actual	Budget FY 2012-13			Actual	Budget FY 2013-14			Actual	Budget FY 2014-15		
	2009-10	2010-11	2011-12	FTE	Budget	Non JJCPA Fund	2012-13	FTE	Budget	Non JJCPA Fund	2013-14	FTE	Budget	Non JJCPA Fund
Salary and Benefits														
DJCO	\$ 312,804	\$ 1,364,932	\$ 1,305,430	21.0	\$ 1,254,490		\$ 1,360,387	23.0	\$ 1,379,249		\$ -	22.0	\$ 1,457,438	
DPO II	55,674	45,985	41,324	3.0	57,252		43,893	3.0	57,472		-	0.75	57,472	
2 DJCOs (from RSAT)							111,803				-			
1 SDJCO (from RSAT)	-	-	-	-	-		72,936	1.0	63,162		-	1.0	91,354	
SJCO	-	-	-	-	-		-	-	-		-	1.0	75,872	
AFD Admin Mgr I time allocated	8,040	6,031	2,958	0.1	9,169		1,965	0.1	9,065		-	0.1	8,063	
Research staff	16,211	42	-				-	-	-		-	0.11	9,140	
Bilingual pay & night shift	11,783	47,068	46,526		47,000		47,517		43,000		-		68,000	
Subtotal Salary	\$ 404,512	\$ 1,464,058	\$ 1,396,238	24.1	\$ 1,367,910	\$ -	\$ 1,638,502	27.1	1,551,949	\$ -	\$ -	24.96	1,767,340	\$ -
Benefits	203,877	758,956	725,163	56.2%	769,197		978,789	59.9%	929,737		-	59.2%	1,046,440	
Budget cut to balance		-									-			
Total Salary & Benefits	\$ 608,389	\$ 2,223,014	\$ 2,121,401	24.1	\$ 2,137,107	\$ -	\$ 2,617,291	27.1	\$ 2,481,685	\$ -	\$ -	24.96	\$ 2,813,779	\$ -
Title IVE Offset														
Claim	(93,223)	(71,596)	(116,846)		(63,865)	63,865	(121,809)		(88,962)	88,962	-		(27,567)	27,567
Total Offset	\$ (93,223)	\$ (71,596)	\$ (116,846)	-	\$ (63,865)	\$ 63,865	\$ (121,809)	-	\$ (88,962)	\$ 88,962	\$ -	-	\$ (27,567)	\$ 27,567
Services and Supplies														
Mileage & travel	\$ 3,226	\$ 1,459	\$ 2,846		\$ 3,000		\$ 10,261		\$ 3,000		\$ -		\$ 3,000	
Urinalysis tests	5,325	2,524	2,436		3,000		2,183		3,000		-		3,000	
Skills posters		412	-				-				-			
Total Services & Supplies	\$ 8,551	\$ 4,395	\$ 5,282	-	\$ 6,000	\$ -	\$ 12,444	-	\$ 6,000	\$ -	\$ -	-	\$ 6,000	\$ -
Prof/Special Services (HCA)														
Psych II - CYS	\$ 160,033	\$ 161,492	\$ 149,007	2.00	\$ 161,492		\$ 161,492	2.00	\$ 161,492		\$ -	2.00	\$ 161,492	
MFTI - ADAS	21,764													
Total Prof/Spec Services	\$ 181,797	\$ 161,492	\$ 149,007	2.0	\$ 161,492	\$ -	\$ 161,492	2.0	\$ 161,492	\$ -	\$ -	2.0	\$ 161,492	\$ -
CBO Contracts														
OC Dept of Education														
1 Counselor Clinician	\$ 70,897	74,366	\$ 77,935		\$ 81,750		\$ 81,403		\$ 81,750		\$ -		\$ 81,750	
1 Counselor from RSAT	81,750	81,750	69,355		81,750		66,954		81,750		-		81,750	
North O. C. ROP														
1 Job Placement Specialist	87,179	76,195	75,435		72,000		73,238		72,000		-		72,000	
1 Instructor		74,268	84,331		88,000		91,064		88,000		-		88,000	
NOCROP subsidy														
Total CBO Contracts	\$ 239,826	\$ 306,579	\$ 307,056	-	\$ 323,500	\$ -	\$ 312,658	-	\$ 323,500	\$ -	\$ -	-	\$ 323,500	\$ -
Probation subsidy	\$ -	\$ (1,311,087)	\$ -		(374,322)		-		(616,701)		-		(1,132,568)	
GRAND TOTAL	\$ 945,340	\$ 1,312,797	\$ 2,465,900	26.1	\$ 2,189,912	\$ 63,865	\$ 2,982,076	29.1	\$ 2,267,015	\$ 88,962	\$ -	27.0	\$ 2,144,636	\$ 27,567
Add: Non JJCPA Funds >	\$ 93,223	71,596	116,846	-	\$ 63,865		\$ 121,809	-	\$ 88,962		\$ -	-	\$ 27,567	

ATTACHMENT B

**JJCPA 2014-15 Proposed Budget
CPA 4 - JUVENILE DRUG COURT**

Expense Item	Actual	Actual	Actual	Budget FY 2012-13			Actual	Budget FY 2013-14			Actual	Budget FY 2014-15		
	2009-10	2010-11	2011-12	FTE	Budget	Non JJCPA Fund	2012-13	FTE	Budget	Non JJCPA Fund	2013-14	FTE	Budget	Non JJCPA Fund
Salary and Benefits														
DPO II	\$ 153,259	\$ 152,966	\$ 152,672	2.0	\$ 152,672		\$ 152,672	2.0	\$ 153,259		\$ -	2.0	\$ 153,259	
IPT	35,188	32,651	33,252	0.8	33,297		35,048	0.8	33,425		-	0.8	33,425	
Bilingual/ night shift pay	2,411	1,729	1,824		2,300		1,549		2,500		-		2,500	
AFD Admin Mgr I time allocated	8,040	6,031	2,958	0.1	9,169		1,965	0.1	9,065		-	1.0	8,063	
Research staff	35,211	35,103	34,668	0.2	39,884		34,170	0.2	40,037		-	0.11	33,163	
Subtotal Salary	\$ 234,110	\$ 228,480	\$ 225,374	3.1	\$ 237,321	\$ -	\$ 225,403	3.1	\$ 238,286	\$ -	\$ -	3.91	\$ 230,409	\$ -
Benefits	110,631	113,102	112,681	56.9%	122,715		128,533	57.8%	137,625		-	64.0%	147,432	
Total Salary & Benefits	\$ 344,740	\$ 341,582	\$ 338,055	3.10	\$ 360,036	\$ -	\$ 353,937	3.10	\$ 375,912	\$ -	\$ -	3.91	\$ 377,841	\$ -
Title IVE Offset														
Claim	(49,263)	\$ (47,731)	\$ (77,897)		\$ (42,577)	\$ 42,577	\$ (81,206)		(59,308)	59,308	\$ -		(18,378)	18,378
Total Offset	\$ (49,263)	\$ (47,731)	\$ (77,897)	-	\$ (42,577)	\$ 42,577	\$ (81,206)	-	\$ (59,308)	\$ 59,308	\$ -	-	\$ (18,378)	\$ 18,378
Services and Supplies														
Mileage & travel	154	\$ 39	\$ 61		\$ 1,000		\$ 47		\$ 1,000		\$ -		\$ 1,000	
Field trips, training, incentives, supplies	2,058	2,704	5,750		5,000		4,869		5,000		-		5,000	
Total Services & Supplies	\$ 2,212	\$ 2,743	\$ 5,811	-	\$ 6,000	\$ -	\$ 4,915	-	\$ 6,000	\$ -	\$ -	-	\$ 6,000	\$ -
Professional Services - HCA														
MH spec, CSW, Psych I, Svc Chief, OT	\$ 162,628	\$ 235,595	\$ 256,401	4.5	\$ 262,743		\$ 239,811	4.5	\$ 262,743		\$ -	4.5	\$ 262,743	
Prof Services - Pub Defender														
P time Sr. Deputy Attorney	60,757	54,251	42,951	0.5	48,000		36,183	0.33	48,000		-	0.33	48,000	
CBO Contract - Superior Court														
Reimburse the Superior court for PEP	48,241	45,992	32,107		60,000		53,312		60,000		-		70,000	
Total Prof/Spec Serv & CBO	\$ 271,626	\$ 335,838	\$ 331,459	5.00	\$ 370,743	\$ -	\$ 329,306	4.83	\$ 370,743	\$ -	\$ -	4.83	\$ 380,743	\$ -
Probation subsidy	\$ -													
GRAND TOTAL	\$ 569,315	\$ 632,432	\$ 597,428	8.10	\$ 694,202	\$ 42,577	\$ 606,951	7.93	\$ 693,346	\$ 59,308	\$ -	8.74	\$ 746,207	\$ 18,378
<i>Non JJCPA Funds ></i>	<i>\$ 49,263</i>	<i>47,731</i>	<i>\$ 77,897</i>	<i>-</i>	<i>\$ 42,577</i>		<i>\$ 81,206</i>	<i>-</i>	<i>\$ 59,308</i>		<i>\$ -</i>	<i>-</i>	<i>\$ 18,378</i>	