

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

A Special Meeting of the Orange County Juvenile Justice Coordinating Council will convene on Thursday, March 27, 2014, at 3:30 p.m., in Training Room 5, 1001 Grand Ave., Santa Ana, California.

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

As outlined on attached agenda

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

/s/

STEVE SENTMAN

Chair

AGENDA

SPECIAL MEETING ORANGE COUNTY JUVENILE JUSTICE COORDINATING COUNCIL

Thursday, March 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

RICK MARTIN
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

KEVIN RANEY
Chief of Police, Garden Grove

JIM RUDY
Sheriff-Coroner

VACANT
Business Representative

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

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

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

AGENDA

ADMINISTRATIVE MATTERS: (Items 1 - 5)

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

1. Welcome and Introductions
2. Authorize Probation Department to make program budget adjustments at fiscal year-end to minimize Department subsidies (*Continued from 2/27/14, Item 4*)
3. Discussion and approval of allocation plan for FY 14-15 Juvenile Justice Crime Prevention Act funding
4. Approve nomination of Blanca Escobedo to fill Juvenile Court Representative vacancy; and direct staff to file agenda item for Board of Supervisors approval
5. Discussion and approval of next meeting

PUBLIC & COUNCIL COMMENTS:

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

PUBLIC COMMENTS:

COUNCIL COMMENTS:

ADJOURNMENT

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	64,267	64,267	250,000	328,000	350,705	272,251	641,995	218,492	2,189,977
Community Based Org Contracts			323,500	70,000		60,000		81,750	535,250
Probation subsidy (to balance)	(457,113)	(342,835)	(1,142,782)					(342,835)	(2,285,564)
Total Expenses Paid by JJCPA	\$ 1,536,784	\$ 1,256,414	\$ 2,222,930	\$ 763,463	\$ 633,904	\$ 480,154	\$ 654,407	\$ 1,080,525	\$ 8,628,581
Other Non JJCPA Fund Expenses	36,756	36,756	27,567	18,378					119,456
Total Program Expenses	\$ 1,573,539	\$ 1,293,169	\$ 2,250,497	\$ 781,840	\$ 633,904	\$ 480,154	\$ 654,407	\$ 1,080,525	\$ 8,748,037

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	\$ 64,267	
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	\$ 64,267	\$ -
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)				\$ (457,113)	
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	\$ 1,536,784	\$ 36,756
Add: Non JJCPA Funds >	\$ 326,363	\$ 356,387	\$ 129,425	-	\$ 85,153		\$ 162,413	-	\$ 118,616			-	\$ 36,756	

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	\$ 64,267	
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	\$ 64,267	\$ -
Probation subsidy	\$ (26,480)	\$ (64,000)	\$ -		\$ (112,297)		\$ -		\$ (185,010)		\$ -		\$ (342,835)	
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	\$ 1,256,414	36,756
Add: Non JJCPA Funds >	315,180	338,214	146,083	-	\$ 85,153		\$ 162,413	-	\$ 118,616		\$ -	-	\$ 36,756	

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	\$ 250,000	
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	\$ 250,000	\$ -
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)		-		(1,142,782)	
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	\$ 2,222,931	\$ 27,567
Add: Non JJCPA Funds >	\$ 93,223	71,596	116,846	-	\$ 63,865		\$ 121,809	-	\$ 88,962		\$ -	-	\$ 27,567	

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	\$ 280,000	
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	\$ 398,000	\$ -
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	\$ 763,464	\$ 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>	

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 >	-	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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	\$ 215,268	
Services & supplies	1,008	1,765	1,045		1,443		1,210		1,443		-		1,445	
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	\$ 332,251	\$ -
Probation subsidy	-	-	-		-		(485)		-		-		-	
GRAND TOTAL	\$ 420,616	\$ 396,619	\$ 383,434	3.1	\$ 456,885	\$ -	\$ 452,343	3.1	\$ 460,080	\$ -	\$ -	3.1	\$ 480,154	\$ -

Add: Non JJCPA funds >

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	\$ -

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

	Actual	Actual	Actual	Budget FY 2012-13			Actual	Budget FY 2013-14			Actual	Budget FY 2014-15		
Expense Item	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		\$ -	-	\$ 130,000	
CSW II - ADAS	94,488	93,611	87,851	1.0	84,392		88,493	1.0	84,392		-	-	88,492	
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	\$ -	\$ -	-	\$ 218,492	\$ -
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)				\$ (342,835)	
GRAND TOTAL	\$ 551,679	\$ 864,366	\$ 1,026,128	11.05	\$ 1,073,067	\$ -	\$ 1,215,839	11.05	\$ 1,023,200	\$ -	\$ -	9.85	\$ 1,080,524	\$ -
Add: Non JJCPA Funds >		(247,016)	-		-		-							

3-27-14, item 4

Application to Boards, Commissions, and Committees

Directions: Please answer each question that applies to you as completely as possible.
Return completed application to: Clerk of the Board of Supervisors
333 W. Santa Ana Blvd Ste. 465
Santa Ana, CA 92701

1. Name: ☒ Ms. ☐ Mrs. ☐ Mr. Blanca E. Escobedo
First Name Middle Initial Last Name
2. Residence Address: [REDACTED] Tustin CA 92780
Street Address City State Zip
3. Home Phone Number: [REDACTED] [REDACTED]
Area Code Number
4. How long have you lived at this residence? 3 Year(s) 7 Month(s)
5. Occupation/Title: Deputy Manager; Juvenile Court
6. Business Address: [REDACTED] Orange, CA 92868
7. Business Phone Number: [REDACTED] [REDACTED]
Area Code Number
8. Email Address: [REDACTED]
9. Name the Board, Commission, or Committee you are applying for an appointment to:
Orange County Juvenile Justice Coordinating Council
10. Are you a citizen of the United States? ☒ Yes ☐ No. Name the Country of citizenship: _____
11. Are you a registered voter? ☒ Yes ☐ No If yes, name County you are registered in: Orange
12. Name the supervisorial district you live in.* ☐ First ☐ Second ☒ Third ☐ Fourth ☐ Fifth
13. Employment History: Attach resume to this application.
14. Educational History: Should be included in resume
15. List all current professional or community organization and societies of which you are a member

	<u>Organization/Society</u>	<u>From (mo./yr.)</u>	<u>To (mo./yr.)</u>
1.	_____	_____	_____
2.	_____	_____	_____

*If necessary, call the Clerk of the Board's Office at 714-834-2206 for this information.

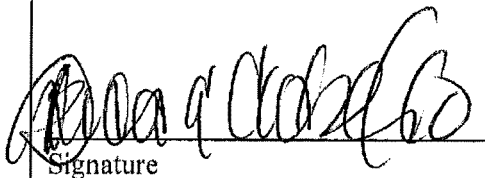
16. Within the last five years have you been affiliated with any business or nonprofit agency(ies) ☐ Yes ☒ No
17. Do you own real or personal property or have financial holding which might present a potential conflict of interest? ☐ Yes ☒ No
18. Have you ever been convicted of any federal, state, county or municipal law, regulation or ordinance, excluding minor traffic violations? ☐ Yes ☒ No If yes, please explain **:

19. Are you currently under federal, state, or local investigation for possible violation of a criminal law or ordinance? ☐ Yes ☒ No If yes, please explain **:

20. Please briefly explain why you wish to serve on this Board, Committee, or Commission. **

Being part of the Orange County Juvenile Justice Coordinating Council (OCJJCC) would provide me with an opportunity to collaborate with the Court's justice partners and external stakeholders to make a positive difference for the public

Applicant's Signature


Signature

Deputy Manager
Title

1/28/14
Date

**Attach additional sheets if necessary

BLANCA E. ESCOBEDO

OBJECTIVE

Continue to grow professionally by employing leadership skills essential to meet the Court's goals and objectives.

EDUCATION

Criminal Justice, Bachelor of Arts June 1999
California State University Fullerton, Fullerton, California

Criminal Justice – Law Enforcement, Associate of Arts June 1996
Rancho Santiago College, Santa Ana, California

Liberal Arts, Associate of Arts June 1994
Rancho Santiago College, Santa Ana, California

EXPERIENCE

Deputy Manager July 2007 – Present
Superior Court of California, County of Orange

Currently assigned to Juvenile Court where I oversee its daily operations. Evaluate the Juvenile Court's operational needs; formulate and develop procedures pursuant to legislative mandates and in support of the Juvenile Court's goals and objectives. Establish and maintain strong working relationships with judicial officers, various operations managers and external stakeholders. Prior management positions within the Court include Criminal and Civil operations.

Operations Manager April 1991 – July 2007
Department of Child Support Services, County of Orange

Managed operational staff through subordinate supervisors that directly affected the Department's performance with federal and state compliance timeframes and data reliability requirements. Assessed the teams' workloads and resources, and had a significant level of discretion in decisions and work to be accomplished. Participated in State workgroups where I represented the Department and provided expert advice. Practiced ongoing change management techniques for key statewide changes, such as the implementation of the State Disbursement Unit and statewide allocation of child support payments. Trained, coached, and mentored high level staff in various technical child support tasks. These tasks included both system and programmatic skills needed to perform their job.

Accomplishments

Institute of Court Management, National Center for State Courts – November 2010
Workforce Development Program, Orange County Superior Court - November 2010
Orange County Leadership Academy, Chapman University (February 2007)
Mediation Training, Conflict Solvers, LLC (January 2001)
Recognized as Manager of the Month March 2005 and October 2006