# AGENDA

#### **REGULAR MEETING ORANGE COUNTY JUVENILE JUSTICE COORDINATING COUNCIL**

Thursday, February 22, 2018, 3:30 P.M.

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

STEVE SENTMAN, Chair Probation

TODD ELGIN Local Law Enforcement

**RICK MARTIN** Education Representative

**KAREN RUAN** At Large Community Representative

DAVID SAWYER Sheriff-Coroner

**STEVE YONEMURA** District Attorney

**VACANT** Community Based Drug & Alcohol Rep. **KELLI BELTRAN** Juvenile Court Representative

MARY HALE Health Care Agency, Mental Health

MICHAEL PEREZ Public Defender

MIKE RYAN Social Services Agency

**TODD SPITZER** Orange County Board of Supervisors

VACANT Community Based Organization Rep.

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.

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# AGENDA

#### ADMINISTRATIVE MATTERS: (Items 1 - 4)

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. Receive and file FY 16/17 Outcome Summary Report
- 3. Discussion and approval of draft allocation plan for FY 18/19 Juvenile Justice Crime Prevention Act (JJCPA) funding
- 4. Authorize Probation Department to make program budget adjustments at fiscal year-end to minimize Department subsidies

#### 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** 

Item 3

## Juvenile Justice Crime Prevention Act FY 2018-2019 Planning Budget All Programs - Summary of Proposed Budget

	FY 2018-2019 Proposed JJCPA Budget	CPA03 ADDICTION, SUBSTANCE ABUSE EDUCATION & RECOGNITION TREATMENT	CPA04 JUVENILE RECOVERY COURT	CPA07 DECENTRALIZED INTAKE/SHERIFF'S PREVENTION PROGRAM	CPA08 TRUANCY RESPONSE PROGRAM	CPA09 SCHOOL MOBILE ASSESSMENT & RESPONSE TEAM	CPA11 PROGRAMMING FOR GIRLS	CPA12 CENTRAL YOUTH REPORTING CENTER	CPA13 NORTH YOUTH REPORTING CENTER
Total Program Budget:		3,780,419	667,819	721,654	817,525	1,118,891	1,442,636	2,070,622	1,753,725
FTE	72.39	25.14	2.33	2.69	2.27	0.11	9.65	15.11	15.11
S&EB	8,515,922	3,032,031	230,219	370,349	299,023	12,244	1,120,286	1,739,302	1,712,469
S&EB Offset	(445,000)	(3,000)	(2,000)	-	-	-	-	(120,000)	(320,000)
S&S	441,876	7,000	5,500	500	6,000	-	500	221,220	201,156
Cost Apply	3,210,774	265,100	410,100	350,805	447,822	1,106,647	240,100	230,100	160,100
Professional Services	-	-	-	-	-	-	-	-	-
Contracts	649,718	479,288	24,000	-	64,680	-	81,750	-	-

Unspent PY Allocation/Growth/Interest	3,846,236
FY 2018-2019 JJCPA Projected Allocation	8,655,078
Growth Earned in FY 2017-2018 & Paid in "FY 2018-2019	4,407,473
Total Available Funding FY 2018-2019	16,908,787
Total Proposed FY 2018-2019 Budget for Existing Programs	12,373,290
Unallocated Funding (Inc Rollover)	4,535,497

	Total								
FY 2017-2018 JJCPA Budget	11,636,232	3,731,658	653,793	702,364	779,517	715,959	1,470,643	1,842,831	1,739,468
FY 2017-2018 JJCPA Projection	11,210,230	3,916,924	652,164	442,769	759,391	784,253	1,305,260	1,710,171	1,639,298
FY 2018-2019 Proposed JJCPA Budget	12,373,290	3,780,419	667,819	721,654	817,525	1,118,891	1,442,636	2,070,622	1,753,725

#### Juvenile Justice Crime Prevention Act FY 2018-2019 Planning Budget ADDICTION, SUBSTANCE ABUSE EDUCATION & RECOGNITION TREATMENT (CPA03 - ASERT)

	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
Program Total:	3,474,969	3,731,658	3,780,419
Check>	-		
FTE	26.95	27.05	25.14
_			
S&EB	2,923,098	2,992,245	3,032,031
S&EB Offset	(2,863)	(6,000)	(3,000)
S&S	4,985	6,000	7,000
Cost Apply	261,754	260,125	265,100
Contracts	287,995	479,288	479,288

Section	Group	Description	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
FIE Detail by	y Position Type		0.04		0.00
1	FTE		0.04	0.04	0.03
1	FTE	DEPUTY JUV CORRECTIONL OFCR II	22.00	22.00	22.00
1	FTE	DEPUTY PROBATION OFFICER II	1.80	1.80	-
1	FTE	RESEARCH STAFF	0.11	0.21	0.11
1	FTE	SR. JUV CORRECTIONAL OFFICER	1.00	1.00	1.00
1	FTE	OFFICE TECHNICIAN	0.25	0.25	0.25
			-		
			-		
			-		
			-		
Section	Group	Sub-Total: FTE Detail by Position Type Description	26.95	27.05	25.14
	ployee Benefits	·			
1	S&EB	AFD ADMIN	2,574	1,730	3,743
1	S&EB	DEPUTY JUV CORRECTIONL OFCR II	2,505,544	2,336,447	2,451,625
1	Overtime	DEPUTY JUV CORRECTIONL OFCR II - Overtime	145,523	47,182	224,281
1	S&EB	DEPUTY PROBATION OFFICER II	49,793	256,356	-
1	Overtime	DEPUTY PROBATION OFFICER II - Overtime	-	6,434	-
1	S&EB	INFORMATION PROCESSING TECH	14,398	53,144	52,072
1	S&EB	OFFICE TECHNICIAN	3,783	14,934	14,752
1	S&EB	RESEARCH STAFF	7,700	22,869	12,391
1	S&EB	SUPVG JUV CORRECTIONAL OFCR	83,122	129,776	134,299
4	Overtime	SUPVG JUV CORRECTIONAL OFCR - Overtime	12,832	2,145	10,195
1	S&EB	SR. JUV CORRECTIONAL OFFICER	68,753	114,944	118,478
	Overtime	SR. JUV CORRECTIONAL OFFICER - Overtime	29,077	6,284	10,195
			-	-	
			-	-	
		Sub-Total: Salary & Employee Benefits	2,923,098	2,992,245	3,032,031
Salary & Emp	ployee Benefits - Offs	et			
Salary & Emp	ployee Benefits - Offs S&EB Offset	Title IV-E Offset	(2,863)	(6,000)	(3,000)
	S&EB Offset	et			(3,000)
	S&EB Offset	Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent	(2,863)	(6,000)	(3,000)
	S&EB Offset	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset	(2,863) - (2,863)	(6,000) (6,000)	(3,000)
	S&EB Offset	Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent	(2,863) - (2,863) -	(6,000) (6,000) -	(3,000)
	S&EB Offset	Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent	(2,863) - (2,863) - - -	(6,000) (6,000) -	(3,000) (3,000) -
	S&EB Offset	Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance	(2,863) - (2,863) - - - 516	(6,000) (6,000) - - - 3,500 -	(3,000) (3,000) 
	S&EB Offset	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Mileage/Travel/Training	(2,863) - (2,863) - - - 516 2,526 - - -	(6,000) (6,000) - - - - 3,500 - -	(3,000) (3,000) 
	S&EB Offset	Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance	(2,863) - (2,863) - - - 516 2,526 -	(6,000) (6,000) - - - 3,500 -	(3,000) (3,000) 
	S&EB Offset	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Mileage/Travel/Training	(2,863) - (2,863) - - - - - - - - - - - - - - - - - - -	(6,000) (6,000) - - - 3,500 - - - 2,500 - - - - -	(3,000) (3,000) 
	S&EB Offset	Title IV-E Offset         Sub-Total: Salary & Employee Benefits - Offset         Building Rent         Facilities Maintenance         Mileage/Travel/Training         Urinalysis Tests	(2,863) - (2,863) - - - 516 2,526 - - - - - - - - - - - - - - - - - - -	(6,000) (6,000) - - - - 3,500 - - - 2,500 - - - -	(3,000) (3,000) 
Services & S	S&EB Offset	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Mileage/Travel/Training	(2,863) - (2,863) - - - - - - - - - - - - - - - - - - -	(6,000) (6,000) - - - 3,500 - - - 2,500 - - - - -	(3,000) (3,000) 
Services & S	S&EB Offset	Title IV-E Offset         Sub-Total: Salary & Employee Benefits - Offset         Building Rent         Facilities Maintenance         Mileage/Travel/Training         Urinalysis Tests	(2,863) - (2,863) - - - 516 2,526 - - - - - - - - - - - - - - - - - - -	(6,000) (6,000) - - - - 3,500 - - 2,500 - - - - - - - - - - - - - - - - - -	(3,000) (3,000) (3,000) - - - - - - - - - - - - - - - - - -
Services & S	S&EB Offset	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Mileage/Travel/Training Urinalysis Tests Urinalysis Tests Sub-Total: Services & Supplies	(2,863) - (2,863) - - - - - - - - - - - - - - - - - - -	(6,000) (6,000) - - - - 3,500 - - 2,500 - - - - - - - - - - - - - - - - - -	(3,000) (3,000) (3,000) 
Services & S	S&EB Offset supplies S&S S&S S&S S&S S&S S&S Cost Apply	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Mileage/Travel/Training Urinalysis Tests Urinalysis Tests HCA - Children & Youth Services - JJCPA ASERT Program	(2,863) - (2,863) - - - - - - - - - - - - - - - - - - -	(6,000) (6,000) - - - - 3,500 - - - 2,500 - - - - - - - - - - - - - - - - - -	(3,000) (3,000) (3,000) 
Services & S	S&EB Offset supplies S&S S&S S&S S&S S&S S&S Cost Apply	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Mileage/Travel/Training Urinalysis Tests Urinalysis Tests HCA - Children & Youth Services - JJCPA ASERT Program	(2,863) - (2,863) - - - - - - - - - - - - - - - - - - -	(6,000) (6,000) - - - - 3,500 - - - 2,500 - - - - - - - - - - - - - - - - - -	(3,000) (3,000) (3,000) 
Salary & Emp Services & S	S&EB Offset supplies S&S S&S S&S S&S S&S S&S Cost Apply	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Mileage/Travel/Training Urinalysis Tests Urinalysis Tests HCA - Children & Youth Services - JJCPA ASERT Program	(2,863) - (2,863) - - - - - - - - - - - - -	(6,000) (6,000) - - - - 3,500 - - - 2,500 - - - - - - - - - - - - - - - - - -	(3,000) (3,000) (3,000) - - - - - - - - - - - - - - - - - -
Services & S	S&EB Offset supplies S&S S&S S&S S&S S&S S&S Cost Apply	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Mileage/Travel/Training Urinalysis Tests Urinalysis Tests HCA - Children & Youth Services - JJCPA ASERT Program	(2,863) - (2,863) - - (2,863) - - - - - - - - - - - - -	(6,000) (6,000) - - - - 3,500 - - - 2,500 - - - - - - - - - - - - - - - - - -	(3,000) (3,000) (3,000) (3,50)
Services & S	S&EB Offset S&S S&S S&S S&S S&S S&S S&S Cost Apply Cost Apply Cost Apply	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Mileage/Travel/Training Urinalysis Tests Urinalysis Tests HCA - Children & Youth Services - JJCPA ASERT Program COB - Clerk Services for JJCC Meetings (Direct Bill)  HCA - Children & Youth Services - JJCPA ASERT Program COB - Clerk Services for JJCC Meetings (Direct Bill) Sub-Total: Cost Apply	(2,863) (2,865) (2,526) (2,566) (2,	(6,000) (6,000) - - - - - - - - - - - - - - - - - -	(3,000) (3,000) (3,000) (3,000) (3,50)
Services & S	S&EB Offset Supplies S&S S&S S&S S&S S&S S&S S&S Cost Apply Cost Apply Cost Apply Cost Apply Cost Apply	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Mileage/Travel/Training Urinalysis Tests Urinalysis Tests HCA - Children & Youth Services - JJCPA ASERT Program COB - Clerk Services for JJCC Meetings (Direct Bill) HCA - Children & Youth Services - JJCPA ASERT Program COB - Clerk Services for JJCC Meetings (Direct Bill) Sub-Total: Cost Apply NOCROP - Vocational Training & Pre-Employment Counseling Services	(2,863) - (2,863) - - - - - - - - - - - - -	(6,000) (6,000) - - - - - 3,500 - - - - - - - - - - - - - - - - - -	(3,000) (3,000) (3,000) (3,000) (3,50)
Services & S	S&EB Offset Supplies S&S S&S S&S S&S S&S S&S S&S Cost Apply Cost Apply Cost Apply duman Services Contracts Contracts Contracts	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Urinalysis Tests Urinalysis Tests HCA - Children & Youth Services - JJCPA ASERT Program COB - Clerk Services for JJCC Meetings (Direct Bill) HCA - Children & Youth Services - JJCPA ASERT Program COB - Clerk Services for JJCC Meetings (Direct Bill) Sub-Total: Cost Apply NOCROP - Vocational Training & Pre-Employment Counseling Services OCDE - Counselor-Clinician	(2,863) - (2,863) - (2,863) - - - - - - - - - - - - -	(6,000) (6,000) - - - - - 2,500 - - - - 6,000 260,000 125 260,125 260,125 315,788 81,750	(3,000) (3,000) (3,000) (3,50)
Services & S	S&EB Offset Supplies S&S S&S S&S S&S S&S S&S S&S Cost Apply Cost Apply Cost Apply Cost Apply Cost Apply	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Mileage/Travel/Training Urinalysis Tests Urinalysis Tests HCA - Children & Youth Services - JJCPA ASERT Program COB - Clerk Services for JJCC Meetings (Direct Bill) HCA - Children & Youth Services - JJCPA ASERT Program COB - Clerk Services for JJCC Meetings (Direct Bill) Sub-Total: Cost Apply NOCROP - Vocational Training & Pre-Employment Counseling Services	(2,863) - (2,863) - - - - - - - - - - - - -	(6,000) (6,000) - - - - - 3,500 - - - - - - - - - - - - - - - - - -	(3,000) (3,000) (3,000) (3,50)
Services & S	S&EB Offset Supplies S&S S&S S&S S&S S&S S&S S&S Cost Apply Cost Apply Cost Apply duman Services Contracts Contracts Contracts	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Urinalysis Tests Urinalysis Tests HCA - Children & Youth Services - JJCPA ASERT Program COB - Clerk Services for JJCC Meetings (Direct Bill) HCA - Children & Youth Services - JJCPA ASERT Program COB - Clerk Services for JJCC Meetings (Direct Bill) Sub-Total: Cost Apply NOCROP - Vocational Training & Pre-Employment Counseling Services OCDE - Counselor-Clinician	(2,863) - (2,863) - (2,863) - - - - - - - - - - - - -	(6,000) (6,000) - - - - - 2,500 - - - - 6,000 260,000 125 260,125 260,125 315,788 81,750	(3,000) (3,000) (3,000) (3,50)
Services & S	S&EB Offset Supplies S&S S&S S&S S&S S&S S&S S&S Cost Apply Cost Apply Cost Apply duman Services Contracts Contracts Contracts	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Urinalysis Tests Urinalysis Tests HCA - Children & Youth Services - JJCPA ASERT Program COB - Clerk Services for JJCC Meetings (Direct Bill) HCA - Children & Youth Services - JJCPA ASERT Program COB - Clerk Services for JJCC Meetings (Direct Bill) Sub-Total: Cost Apply NOCROP - Vocational Training & Pre-Employment Counseling Services OCDE - Counselor-Clinician	(2,863) - (2,863) - (2,863) - - - - - - - - - - - - -	(6,000) (6,000) - - - - - 2,500 - - - - 6,000 260,000 125 260,125 260,125 315,788 81,750	(3,000) (3,000) (3,000) (3,50)
Services & S	S&EB Offset Supplies S&S S&S S&S S&S S&S S&S S&S Cost Apply Cost Apply Cost Apply duman Services Contracts Contracts Contracts	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Mileage/Travel/Training Urinalysis Tests Urinalysis Tests HCA - Children & Youth Services - JJCPA ASERT Program COB - Clerk Services for JJCC Meetings (Direct Bill) HCA - Children & Youth Services - JJCPA ASERT Program COB - Clerk Services for JJCC Meetings (Direct Bill) Sub-Total: Cost Apply NOCROP - Vocational Training & Pre-Employment Counseling Services OCDE - Counselor-Clinician	(2,863) - (2,863) - - (2,863) - - - - - - - - - - - - -	(6,000) (6,000) - - - - - 2,500 - - - - 6,000 260,000 125 260,125 260,125 315,788 81,750	(3,000) (3,000) (3,000) 
Services & S	S&EB Offset Supplies S&S S&S S&S S&S S&S S&S S&S Cost Apply Cost Apply Cost Apply duman Services Contracts Contracts Contracts	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Mileage/Travel/Training Urinalysis Tests Urinalysis Tests HCA - Children & Youth Services - JJCPA ASERT Program COB - Clerk Services for JJCC Meetings (Direct Bill) HCA - Children & Youth Services - JJCPA ASERT Program COB - Clerk Services for JJCC Meetings (Direct Bill) Sub-Total: Cost Apply NOCROP - Vocational Training & Pre-Employment Counseling Services OCDE - Counselor-Clinician	(2,863) - (2,863) - (2,863) - - - - - - - - - - - - -	(6,000) (6,000) - - - - - 2,500 - - - - 6,000 260,000 125 260,125 260,125 315,788 81,750	(3,000) (3,000) (3,000) (3,000) (3,50)
Services & S	S&EB Offset Supplies S&S S&S S&S S&S S&S S&S S&S Cost Apply Cost Apply Cost Apply duman Services Contracts Contracts Contracts	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Mileage/Travel/Training Urinalysis Tests Urinalysis Tests HCA - Children & Youth Services - JJCPA ASERT Program COB - Clerk Services for JJCC Meetings (Direct Bill) HCA - Children & Youth Services - JJCPA ASERT Program COB - Clerk Services for JJCC Meetings (Direct Bill) Sub-Total: Cost Apply NOCROP - Vocational Training & Pre-Employment Counseling Services OCDE - Counselor-Clinician OCDE - Transition Specialist - Residential Substance Abuse Treatment	(2,863) (2,863) (2,863) (2,863) (2,863) (2,863) (2,863) (2,526) (2,	(6,000) (6,000) - - - - - - - - - - - - - - - - - -	(3,000) (3,000) (3,000) (3,500 (3,500) (2,500) (2,500) (2,500) (2,500) (2,500) (2,500) (2,500) (2,500) (2,500) (2,500) (2,500) (2,500) (2,500) (2,500) (3,500)

#### Juvenile Justice Crime Prevention Act FY 2018-2019 Planning Budget JUVENILE RECOVERY COURT (CPA04 - JRC) Previously Juvenile Drug Court

	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
Program Total:	625,744	653,793	667,819
Check>	-		
FTE	2.71	2.36	2.33
S&EB	205,945	195,489	230,219
S&EB Offset	(1,667)	(10,000)	(2,000)
S&S	3,564	5,500	5,500
Cost Apply	414,890	437,804	410,100
Contracts	3,013	25,000	24,000

Section	Group	Description	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
	Position Type	Description	JJOF A Actual	JJCFA Buuget	Buuget
1	FTE	AFD ADMIN	0.04	0.04	0.03
1	FTE	DEPUTY PROBATION OFFICER II	1.00	1.00	1.00
1	FTE	RESEARCH STAFF	0.42	0.07	0.04
	112		-	0.01	0.04
			-		
I		Sub-Total: FTE Detail by Position Type	- 2.71	2.36	2.33
Section	Group	Description	2.71	2.30	2.33
	loyee Benefits	2000.0.00			
	S&EB	AFD ADMIN	2,574	1,730	3,743
1	S&EB	DEPUTY PROBATION OFFICER II	162,106	134.638	136.824
1	Overtime	DEPUTY PROBATION OFFICER II - Overtime	102,100	104,000	1,482
1	S&EB	INFORMATION PROCESSING TECH	38,329	52,175	82,977
1	S&EB	RESEARCH STAFF	2,936	6,946	5,194
•	GULD		-	0,040	0,104
		Out Tatal Oalans & Frankruss Dansfits	-	405 400	000.040
Salary & Emp	loyee Benefits - Offs	Sub-Total: Salary & Employee Benefits	205,945	195,489	230,219
Salary & Linp	S&EB Offset	Title IV-E Offset	(1,667)	(10,000)	(2,000)
	OULD ONDOL		(1,007)	(10,000)	(2,000)
			-	-	
Services & Su	Ipplies S&S	Sub-Total: Salary & Employee Benefits - Offset Building Rent	(1,667)	(10,000)	(2,000)
	S&S	Facilities Maintenance	-		
	S&S	Incentives (Field trips, Gift Cards, Food, etc.)	3,564	5,000	5,000
	S&S	Mileage/Travel/Training	-	500	500
			-		
			-		
		Sub-Total: Services & Supplies	3,564	5,500	5,500
Cost Apply					
	Cost Apply	HCA - Children & Youth Services - JJCPA Drug Court Expansion	348,136	365,000	360,000
	Cost Apply	PD - Public Defender Services - Juvenile Drug Court	66,704	72,679	50,000
	Cost Apply	COB - Clerk Services for JJCC Meetings (Direct Bill)	50	125	100
			-	-	
			-	-	
			-	-	
			-	-	
I		Sub-Total: Cost Apply	- 414,890	437,804	410,100
Contracts - H	uman Services		414,090	437,004	410,100
	Contracts	Superior Court - Girls & Boys Club of Garden Grove (Drug court)	3,013	25,000	24,000
			- 3.013	05.000	24.000
		Sub-Total: Contracts - Human Services	3,013	25,000	24,000
		Grand Total:	625,744	653,793	667,819
		Shaha Polar.	020,1 H	000,.00	00.,010

#### Juvenile Justice Crime Prevention Act FY 2018-2019 Planning Budget DECENTRALIZED INTAKE/SHERIFF'S PREVENTION PROGRAM (CPA07 - DCI)

	FY 2016-2017 JJCPA Actuals	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
Program Total:	474,481	702,364	721,654
Check>	-		
FTE	2.85	2.74	2.69
S&EB	123,726	351,034	370,349
S&EB Offset	-	-	-
S&S	-	500	500
Cost Apply	350,755	350,830	350,805
Contracts	-	-	-

0	0	Description	FY 2016-2017	FY 2017-2018	FY 2018-2019 Proposed JJCP
Section FTE Detail by Pe	Group	Description	JJCPA Actual	JJCPA Budget	Budget
1	FTE	AFD ADMIN	0.04	0.04	0.03
1	FTE	DEPUTY PROBATION OFFICER II	2.50	2.50	2.5
1	FTE	RESEARCH STAFF	0.31	0.20	0.1
	115		-	0.20	0.1
			-		
			-		
			-		
			-		
		Sub-Total: FTE Detail by Position Type	- 2.85	2.74	2.6
Section	Group	Description	2.03	2.14	2.0
Salary & Emplo	yee Benefits				
1	S&EB	AFD ADMIN	2,574	1,730	3,74
1	S&EB	DEPUTY PROBATION OFFICER II	109,054	325,996	348,70
1	S&EB	RESEARCH STAFF	12,099	23,308	17,90
			-	-	-
			-	-	-
			-	-	-
			-	-	-
Salary & Emplo	yee Benefits - Offs	Sub-Total: Salary & Employee Benefits	123,726	351,034	370,34
salary & Emplo	S&EB Offset	Title IV-E Offset	-	-	-
			-		
		Sub-Total: Salary & Employee Benefits - Offset		-	-
Services & Sup	olies				
	S&S	Building Rent	-		
	S&S	Facilities Maintenance	-		
	S&S	Incentives (Field trips, Gift Cards, Food, etc.)	-		
	S&S	Mileage/Travel/Training	-	500	50
			-		
			-		
			-		
		Sub-Total: Services & Supplies	· · ·	500	50
Cost Apply					
			-		
	Cost Apply	OCSD - Juvenile Diversion Program - Decentralized Intake	- 350,705	350,705	350,70
	Cost Apply	COB - Clerk Services for JJCC Meetings (Direct Bill)	50	125	10
			-		
			-		
			-		
			-		
		Sub-Total: Cost Apply	350,755	350,830	350,80

#### Juvenile Justice Crime Prevention Act FY 2018-2019 Planning Budget TRUANCY RESPONSE PROGRAM (CPA08 - TRP)

	FY 2016-2017 JJCPA Actuals	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
Program Total:	768,930	779,517	817,525
Check>	-		
FTE	1.33	2.32	2.27
S&EB	270,024	312,885	299,023
S&EB Offset	-	-	-
S&S	4,820	5,500	6,000
Cost Apply	431,935	401,132	447,822
Contracts	62,151	60,000	64,680

Castier	<b>Ca</b>	Description	FY 2016-2017	FY 2017-2018	FY 2018-2019 Proposed JJCPA
Section	Group Position Type	Description	JJCPA Actuals	JJCPA Budget	Budget
TIE Detail by I	FTE	AFD ADMIN	0.04	0.04	0.03
1	FTE	DEPUTY PROBATION OFFICER II	1.25	2.00	2.00
1	FTE	RESEARCH STAFF	0.04	0.27	0.23
	FIE	RESEARCH STAFF	- 0.04	- 0.27	
			-	-	-
			-	-	-
			-	-	
			-	-	
			-	-	-
			-	-	-
		Out Tatal, ETE Datail by Desider Type	-	-	-
		Sub-Total: FTE Detail by Position Type	1.33	2.32	2.27
Section	Group	Description			
Salary & Empl	loyee Benefits				
1	S&EB	AFD ADMIN	2,574	1,730	3,743
1	S&EB	DEPUTY PROBATION OFFICER II	251,538	281,240	265,821
1	Overtime	DEPUTY PROBATION OFFICER II - Overtime	-	-	2,779
1	S&EB	RESEARCH STAFF	15,912	29,915	26,681
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
		Sub-Total: Salary & Employee Benefits	270,024	312,885	299,023
Salary & Empl	loyee Benefits - Offse		210,024	012,000	200,020
Salary & Ellipi	S&EB Offset	Title IV-E Offset	-	-	-
	SAED UIISEL		-	-	-
		Out Tatalı Oalamı & Employee Danafita, Offact	-	-	-
		Sub-Total: Salary & Employee Benefits - Offset	-	-	-
Services & Su					
	S&S	Building Rent	-	-	-
	S&S	Facilities Maintenance	-	-	-
	S&S	Incentives (Field trips, Gift Cards, Food, etc.)	4,099	5,000	5,000
					0,000
	S&S	Mileage/Travel/Training	721	500	
		Mileage/Travel/Training	721	500	
		Mileage/Travel/Training			1,000
		Mileage/Travel/Training	-	-	1,000
		Mileage/Travel/Training	-	-	1,000 - -
		Mileage/Travel/Training		- - - -	1,000 
			- - - - -	- - - - -	1,000 
Cost Apply		Mileage/Travel/Training  Sub-Total: Services & Supplies	- - - -	- - - -	1,000 - - - - -
Cost Apply	S&S	Sub-Total: Services & Supplies		- - - - - - - - 5,500	1,000 
Cost Apply	S&S Cost Apply	Sub-Total: Services & Supplies	- - - 4,820 273,271		1,000 
Cost Apply	S&S Cost Apply Cost Apply	DA - District Attorney Services - Truancy Response Team Program PD - Public Defender Services - Juvenile Truancy Response Program			1,000 
Cost Apply	S&S Cost Apply	Sub-Total: Services & Supplies	- - - 4,820 273,271		1,000 
Cost Apply	S&S Cost Apply Cost Apply	DA - District Attorney Services - Truancy Response Team Program PD - Public Defender Services - Juvenile Truancy Response Program			1,000 
Cost Apply	S&S Cost Apply Cost Apply	DA - District Attorney Services - Truancy Response Team Program PD - Public Defender Services - Juvenile Truancy Response Program			1,000 
Cost Apply	S&S Cost Apply Cost Apply	DA - District Attorney Services - Truancy Response Team Program PD - Public Defender Services - Juvenile Truancy Response Program			1,000 
Cost Apply	S&S Cost Apply Cost Apply	DA - District Attorney Services - Truancy Response Team Program PD - Public Defender Services - Juvenile Truancy Response Program			1,000 
Cost Apply	S&S Cost Apply Cost Apply	DA - District Attorney Services - Truancy Response Team Program PD - Public Defender Services - Juvenile Truancy Response Program COB - Clerk Services for JJCC Meetings (Direct Bill)			1,000 - - - - - - - - - - - - - - - - - -
Cost Apply	S&S Cost Apply Cost Apply	DA - District Attorney Services - Truancy Response Team Program PD - Public Defender Services - Juvenile Truancy Response Program			1,000 - - - - - - - - - - - - - - - - - -
	S&S Cost Apply Cost Apply	DA - District Attorney Services - Truancy Response Team Program PD - Public Defender Services - Juvenile Truancy Response Program COB - Clerk Services for JJCC Meetings (Direct Bill) COB - Clerk Services for JJCC Meetings (Direct Bill) Sub-Total: Cost Apply			1,000 - - - - - - - - - - - - - - - - - -
	S&S Cost Apply Cost Apply Cost Apply	DA - District Attorney Services - Truancy Response Team Program PD - Public Defender Services - Juvenile Truancy Response Program COB - Clerk Services for JJCC Meetings (Direct Bill)			1,000 - - - - - - - - - - - - - - - - - -
	S&S Cost Apply Cost Apply Cost Apply Cost Apply	DA - District Attorney Services - Truancy Response Team Program PD - Public Defender Services - Juvenile Truancy Response Program COB - Clerk Services for JJCC Meetings (Direct Bill) COB - Clerk Services for JJCC Meetings (Direct Bill) Sub-Total: Cost Apply			1,000 - - - - - - - 6,000 272,722 175,000 100 - - - - - - - - - - - - - - - -
	S&S Cost Apply Cost Apply Cost Apply Cost Apply man Services Contracts	DA - District Attorney Services - Truancy Response Team Program         PD - Public Defender Services - Juvenile Truancy Response Program         COB - Clerk Services for JJCC Meetings (Direct Bill)         Sub-Total: Cost Apply         FACES - Truancy Prevention Parent Empowerment Program (PEP)			1,000 - - - - - - - 6,000 272,722 175,000 100 - - - - - - - - - - - - - - - -
	S&S Cost Apply Cost Apply Cost Apply Cost Apply man Services Contracts	DA - District Attorney Services - Truancy Response Team Program         PD - Public Defender Services - Juvenile Truancy Response Program         COB - Clerk Services for JJCC Meetings (Direct Bill)         Sub-Total: Cost Apply         FACES - Truancy Prevention Parent Empowerment Program (PEP)			1,000 - - - - - - - 6,000 272,722 175,000 100 - - - - - - - - - - - - - - - -
	S&S Cost Apply Cost Apply Cost Apply Cost Apply man Services Contracts	DA - District Attorney Services - Truancy Response Team Program         PD - Public Defender Services - Juvenile Truancy Response Program         COB - Clerk Services for JJCC Meetings (Direct Bill)         Sub-Total: Cost Apply         FACES - Truancy Prevention Parent Empowerment Program (PEP)			1,000 - - - - - - - 6,000 272,722 175,000 100 - - - - - - - - - - - - - - - -
	S&S Cost Apply Cost Apply Cost Apply Cost Apply man Services Contracts	Sub-Total: Services & Supplies         DA - District Attorney Services - Truancy Response Team Program         PD - Public Defender Services - Juvenile Truancy Response Program         COB - Clerk Services for JJCC Meetings (Direct Bill)         Sub-Total: Cost Apply         FACES - Truancy Prevention Parent Empowerment Program (PEP)         Girls & Boys Club - Truancy Prevention Parent Empowerment Program (PEP)			1,000 - - - - - 6,000 272,722 175,000 100 - - - - - - - - - - - - -
	S&S Cost Apply Cost Apply Cost Apply Cost Apply man Services Contracts	DA - District Attorney Services - Truancy Response Team Program         PD - Public Defender Services - Juvenile Truancy Response Program         COB - Clerk Services for JJCC Meetings (Direct Bill)         Sub-Total: Cost Apply         FACES - Truancy Prevention Parent Empowerment Program (PEP)			1,000 - - - - - - - - - - - - -
	S&S Cost Apply Cost Apply Cost Apply Cost Apply man Services Contracts	Sub-Total: Services & Supplies         DA - District Attorney Services - Truancy Response Team Program         PD - Public Defender Services - Juvenile Truancy Response Program         COB - Clerk Services for JJCC Meetings (Direct Bill)         Sub-Total: Cost Apply         FACES - Truancy Prevention Parent Empowerment Program (PEP)         Girls & Boys Club - Truancy Prevention Parent Empowerment Program (PEP)			1,000 - - - - - -

#### Juvenile Justice Crime Prevention Act FY 2018-2019 Planning Budget SCHOOL MOBILE ASSESSMENT & RESPONSE TEAM (CPA09 - SMART)

	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
Program Total:	673,571	715,959	1,118,891
Check>	-		
FTE	0.05	0.11	0.11
S&EB	11,004	9,361	12,244
S&EB Offset	-	-	-
S&S	-	-	-
Cost Apply	662,566	706,598	1,106,647
Contracts	-	-	-

Section FTE Detail by F	Group	Description	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
1	FTE	AFD ADMIN	0.04	0.04	0.03
1	FTE	RESEARCH STAFF	0.04	0.04	0.03
1	116	RESEARCHSTAIT	-	-	
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
		Sub-Total: FTE Detail by Position Type	0.05	0.11	0.11
Section	Group	Description			
Salary & Emplo		1. <u></u>			
1	S&EB		2,574	1,730	3,743
1	S&EB	RESEARCH STAFF	8,431	7,631	8,501
			-	-	-
			-	-	-
			-		-
			-		
I		Sub-Total: Salary & Employee Benefits	11.004	9,361	12,244
Salary & Emply	oyee Benefits - Offs		11,004	5,501	12,277
Salary & Emplo	S&EB Offset	Title IV-E Offset	-	-	-
	OULD ONSEL		-	-	-
			-	-	-
			-	-	-
		Sub-Total: Salary & Employee Benefits - Offset	-	-	-
Services & Su	oplies				
	S&S	Building Rent	-	-	-
	S&S	Facilities Maintenance	-	-	-
	S&S	Incentives (Field trips, Gift Cards, Food, etc.)	-	-	-
	S&S	Mileage/Travel/Training	-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
		Sub-Total: Services & Supplies	-	-	-
Cost Apply	-				II
	Cost Apply	OCSD - SMART Team	662,516	706,473	1,106,547
	Cost Apply	COB - Clerk Services for JJCC Meetings (Direct Bill)	50	125	100
			-	-	-
			-	-	-
			-		-
			-		
			I		
		Sub-Total: Cost Apply	- 662 566	- 706 598	- 1 106 647
		Sub-Total: Cost Apply	- 662,566	- 706,598	- 1,106,647

#### Juvenile Justice Crime Prevention Act FY 2018-2019 Planning Budget PROGRAMMING FOR GIRLS (CPA11 - ASERT-GIRLS)

	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
Program Total:	1,478,497	1,470,643	1,442,636
Check>	-		
FTE	10.15	9.97	9.65
S&EB	1,174,851	1,135,038	1,120,286
S&EB Offset	-		
S&S	243	1,000	500
Cost Apply	221,653	252,855	240,100
Contracts	81,750	81,750	81,750

Section	Group	Description	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
FTE Detail by F					
1	FTE	AFD ADMIN	0.04	0.04	0.03
1	FTE	DEPUTY JUV CORRECTIONL OFCR II	7.00	7.00	8.00
1	FTE	DEPUTY PROBATION OFFICER II	1.20	1.20	
1	FTE	INFORMATION PROCESSING TECH	0.25	0.25	0.25
1	FTE	RESEARCH STAFF	0.41	0.23	0.12
1	FTE	SUPVG JUV CORRECTIONAL OFCR	-	-	1.00
1	FTE	SR. JUV CORRECTIONAL OFFICER	1.00	1.00	-
1	FTE	OFFICE TECHNICIAN	0.25	0.25	0.25
			-	0.20	-
			-		-
			_		-
			-		-
			-		-
			-		-
L		Sub-Total: FTE Detail by Position Type	10.15	9.97	9.65
Section Salary & Emplo	Group ovee Benefits	Description			
1	S&EB	AFD ADMIN	2,574	1,730	3,743
1	S&EB	DEPUTY JUV CORRECTIONL OFCR II	1,041,660	753,362	880,537
1	Overtime	DEPUTY JUV CORRECTIONL OF CR II - Overtime	48,004	43,998	64,759
1	S&EB	DEPUTY PROBATION OFFICER II	64,497	148,275	-
	Overtime	DEPUTY PROBATION OFFICER II - Overtime		14,780	
1	S&EB	INFORMATION PROCESSING TECH	5,847	17,715	17,357
1	S&EB	RESEARCH STAFF	8,486	25,493	13,742
1	S&EB		0,400	25,495	117,302
-		SUPVG JUV CORRECTIONAL OFCR SUPVG JUV CORRECTIONAL OFCR - Overtime	-	-	
1	Overtime		-		8,095
1	S&EB	SR. JUV CORRECTIONAL OFFICER SR. JUV CORRECTIONAL OFFICER - Overtime	-	109,826	-
4	Overtime		-	4,927	-
1	S&EB	OFFICE TECHNICIAN	3,782	14,934	14,752
					-
	Denstite Offi	Sub-Total: Salary & Employee Benefits	-	1,135,038	
Salary & Emplo	oyee Benefits - Offs S&EB Offset	· · · · ·	- - -	1,135,038	
Salary & Emplo		et	- - - 1,174,851		- - - 1,120,286
Salary & Emplo		et Title IV-E Offset		-	- - - 1,120,286
	S&EB Offset	et	- - - 1,174,851 - -	-	
Salary & Emplo	S&EB Offset	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset	- - - - - - - - - - - -	- - -	
	S&EB Offset	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent	- - - 1,174,851 - - - -	-	- - - 1,120,286 - - - - -
	S&EB Offset	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance	- - - 1,174,851 - - - - -	-	- - - 1,120,286 - - - - - - - - - - - - - - - - - -
	S&EB Offset	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. )	- - - - - - - - - - - - - - - - - - -		
	S&EB Offset	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance	- - - - - - - - - - - - - - - - - - -	- - - - - - 1,000	- - - - - - - - - - - - - - - - - - -
	S&EB Offset	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. )		- - - - - - 1,000 -	- - - - - - - - - - - - - - - - - - -
	S&EB Offset	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. )	- - - - - - - - - - - - - - - - - - -	- - - - - 1,000 - -	- - - - - - - - - - - - - - - - - - -
	S&EB Offset	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. )	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - -	
	S&EB Offset	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. )	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -
	S&EB Offset	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. )	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -
Services & Sup	S&EB Offset pplies S&S S&S S&S S&S S&S	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training Sub-Total: Services & Supplies	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - 1,000	- - - - - - - - - - - - - - - - - - -
Services & Sup	S&EB Offset pplies S&S S&S S&S S&S S&S Cost Apply	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training Sub-Total: Services & Supplies HCA - Children & Youth Services - JJCPA YGC Girls Treatment	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -
Services & Sup	S&EB Offset S&S S&S S&S S&S S&S Cost Apply Cost Apply	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training USub-Total: Services & Supplies HCA - Children & Youth Services - JJCPA YGC Girls Treatment HCA - Alcohol & Drug Abuse Services - JJCPA YGC Girls Treatment		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -
Services & Sup	S&EB Offset pplies S&S S&S S&S S&S S&S Cost Apply	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training Sub-Total: Services & Supplies HCA - Children & Youth Services - JJCPA YGC Girls Treatment	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -
Services & Sup	S&EB Offset S&S S&S S&S S&S S&S Cost Apply Cost Apply	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training USub-Total: Services & Supplies HCA - Children & Youth Services - JJCPA YGC Girls Treatment HCA - Alcohol & Drug Abuse Services - JJCPA YGC Girls Treatment		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -
Services & Sup	S&EB Offset S&S S&S S&S S&S S&S Cost Apply Cost Apply	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training USub-Total: Services & Supplies HCA - Children & Youth Services - JJCPA YGC Girls Treatment HCA - Alcohol & Drug Abuse Services - JJCPA YGC Girls Treatment	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
Services & Sup	S&EB Offset S&S S&S S&S S&S S&S Cost Apply Cost Apply	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training USub-Total: Services & Supplies HCA - Children & Youth Services - JJCPA YGC Girls Treatment HCA - Alcohol & Drug Abuse Services - JJCPA YGC Girls Treatment		- - - - - - - - - - - - - - - - - - -	
Services & Sup	S&EB Offset S&S S&S S&S S&S S&S Cost Apply Cost Apply	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training USub-Total: Services & Supplies HCA - Children & Youth Services - JJCPA YGC Girls Treatment HCA - Alcohol & Drug Abuse Services - JJCPA YGC Girls Treatment	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
Services & Sug	S&EB Offset	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training USub-Total: Services & Supplies HCA - Children & Youth Services - JJCPA YGC Girls Treatment HCA - Alcohol & Drug Abuse Services - JJCPA YGC Girls Treatment		- - - - - - - - - - - - - - - - - - -	
Services & Sup	S&EB Offset	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training HICA - Children & Youth Services - JJCPA YGC Girls Treatment HCA - Alcohol & Drug Abuse Services - JJCPA YGC Girls Treatment COB - Clerk Services for JJCC Meetings (Direct Bill) Sub-Total: Cost Apply		- - - - - - - - - - - - - - - - - - -	
Services & Sug	S&EB Offset	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training  EXUB-Total: Services & Supplies EXUB-Total: Services & Supplies EXUB-Total: Services & Supplies EXUB-Total: Colored & Drug Abuse Services - JJCPA YGC Girls Treatment HCA - Alcohol & Drug Abuse Services - JJCPA YGC Girls Treatment COB - Clerk Services for JJCC Meetings (Direct Bill)		- - - - - - - - - - - - - - - - - - -	
Services & Sup	S&EB Offset	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training HICA - Children & Youth Services - JJCPA YGC Girls Treatment HCA - Alcohol & Drug Abuse Services - JJCPA YGC Girls Treatment COB - Clerk Services for JJCC Meetings (Direct Bill) Sub-Total: Cost Apply		- - - - - - - - - - - - - - - - - - -	
Services & Sup	S&EB Offset	et Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training HCA - Children & Youth Services - JJCPA YGC Girls Treatment HCA - Alcohol & Drug Abuse Services - JJCPA YGC Girls Treatment HCA - Alcohol & Drug Abuse Services - JJCPA YGC Girls Treatment COB - Clerk Services for JJCC Meetings (Direct Bill) Sub-Total: Cost Apply OCDE - Counselor-Clinician		- - - - - - - - - - - - - - - - - - -	

#### Juvenile Justice Crime Prevention Act FY 2018-2019 Planning Budget CENTRAL YOUTH REPORTING CENTER (CPA12 - CYRC)

	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
Program Total:	1,603,333	1,842,831	2,070,622
Check>	-		
FTE	15.49	15.15	15.11
S&EB	1,493,354	1,678,016	1,739,302
S&EB Offset	(178,677)	(120,000)	(120,000)
S&S	210,606	214,690	221,220
Cost Apply	78,050	70,125	230,100
Contracts	-	-	-

<b>•</b> •			FY 2016-2017	FY 2017-2018	FY 2018-2019 Proposed JJCPA
Section	Group	Description	JJCPA Actual	JJCPA Budget	Budget
	Position Type	[			u
1	FTE	AFD ADMIN	0.04	0.04	0.03
1	FTE	DEPUTY JUV CORRECTIONL OFCR II	10.00	10.00	10.00
1	FTE	DEPUTY PROBATION OFFICER II	3.00	3.00	3.00
1	FTE	OFFICE ASSISTANT	1.00	1.00	1.00
1	FTE	RESEARCH STAFF	0.45	0.11	0.07
1	FTE	SUPVG PROBATION OFFICER	1.00	1.00	1.00
			-	-	-
			-	-	-
			-	-	-
			-	-	
			-	-	-
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			-	-	-
		Sub-Total: FTE Detail by Position Type	15.49	15.15	15.11
Section	Group	Description			
Salarv & Empl	loyee Benefits				
1	S&EB	AFD ADMIN	2,574	1,730	3,743
1	S&EB	DEPUTY JUV CORRECTIONL OFCR II	1,197,150	1,053,436	1,085,105
1	Overtime	DEPUTY JUV CORRECTIONE OF CR II DEPUTY JUV CORRECTIONL OF CR II - Overtime	1,97,150	8,142	15,542
	S&EB	DEPUTY PROBATION OFFICER II	1,953	395,087	405,356
1					
1	Overtime	DEPUTY PROBATION OFFICER II - Overtime	1,863	2,227	4,663
1	S&EB	OFFICE ASSISTANT	40,835	61,645	61,071
1	S&EB	RESEARCH STAFF	5,507	12,327	8,149
1	S&EB	SUPVG PROBATION OFFICER	87,392	142,680	154,119
1	Overtime	SUPVG PROBATION OFFICER - Overtime	314	742	1,554
			-	-	-
			-	-	-
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			-	-	
				-	-
			-	-	-
		Sub-Total: Salary & Employee Benefits	- 1,493,354	- 1,678,016	
Salary & Empl	loyee Benefits - Offse				
Salary & Empl	loyee Benefits - Offse S&EB Offset				1,739,302
Salary & Empl		t	1,493,354	1,678,016	1,739,302
Salary & Empl		Title IV-E Offset	1,493,354 (178,677) -	1,678,016 (120,000)	1,739,302
	S&EB Offset	t	1,493,354	1,678,016	1,739,302
Salary & Empl	S&EB Offset	Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset	1,493,354 (178,677) - (178,677)	1,678,016 (120,000) (120,000)	1,739,302 (120,000 (120,000
	S&EB Offset	Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent	1,493,354 (178,677) - (178,677) 196,281	1,678,016 (120,000) (120,000) 201,190	1,739,302 (120,000 (120,000 206,220
	S&EB Offset	t Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance	1,493,354 (178,677) - (178,677) 196,281 14,277	1,678,016 (120,000) (120,000) 201,190 13,000	1,739,302 (120,000 (120,000 206,220
	S&EB Offset	Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. )	1,493,354 (178,677) - (178,677) 196,281 14,277 -	1,678,016 (120,000) (120,000) 201,190 13,000	1,739,302 (120,000 (120,000 206,220 14,500
	S&EB Offset	t Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance	1,493,354 (178,677) - (178,677) 196,281 14,277 - 48	1,678,016 (120,000) (120,000) 201,190 13,000 - 500	1,739,302 (120,000 (120,000 206,220 14,500
	S&EB Offset	Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. )	1,493,354 (178,677) - (178,677) 196,281 14,277 -	1,678,016 (120,000) (120,000) 201,190 13,000 - -	1,739,302 (120,000 (120,000
	S&EB Offset	Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. )	1,493,354 (178,677) - (178,677) 196,281 14,277 - 48	1,678,016 (120,000) (120,000) 201,190 13,000 - 500	1,739,302 (120,000 (120,000 206,220 14,500
	S&EB Offset	Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. )	1,493,354 (178,677) (178,677) (178,677) 196,281 14,277 - - 48 -	1,678,016 (120,000) (120,000) 201,190 13,000 - -	1,739,302 (120,000 (120,000 206,220 14,500
	S&EB Offset	Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. )	1,493,354 (178,677) - (178,677) 196,281 14,277 - - 48 - -	1,678,016 (120,000) (120,000) 201,190 13,000 - 500 - -	1,739,302 (120,000 (120,000 206,220 14,500
	S&EB Offset	Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. )	1,493,354 (178,677) - (178,677) 196,281 14,277 - - 48 - - - - - - - - - - - -	1,678,016 (120,000) (120,000) 201,190 13,000 - - 500 - - - -	1,739,302 (120,000 (120,000 206,220 14,500
	S&EB Offset	Title IV-E Offset  Sub-Total: Salary & Employee Benefits - Offset  Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. )  Mileage/Travel/Training	1,493,354 (178,677) 	1,678,016 (120,000) (120,000) 201,190 13,000 - - - - - - - - - -	1,739,302 (120,000 (120,000 206,220 14,500 500
Services & Su	S&EB Offset	Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. )	1,493,354 (178,677) - (178,677) 196,281 14,277 - - 48 - - - - - - - - - - - -	1,678,016 (120,000) (120,000) 201,190 13,000 - - 500 - - - -	1,739,302 (120,000 (120,000 206,220 14,500
Services & Su	S&EB Offset pplies S&S S&S S&S S&S S&S S&S	t Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training Sub-Total: Services & Supplies	1,493,354 (178,677) - (178,677) - 196,281 14,277 - - 48 - - - - - - - - - - - - - - - -	1,678,016 (120,000) (120,000) 201,190 13,000 - - - - - - - - - - - - - - - - - -	1,739,302 (120,000 (120,000 206,220 14,500 500 221,220
Services & Su	S&EB Offset pplies S&S S&S S&S S&S S&S Cost Apply	Ittle IV-E Offset         Sub-Total: Salary & Employee Benefits - Offset         Building Rent         Facilities Maintenance         Incentives (Field trips, Gift Cards, Food, etc. )         Mileage/Travel/Training         Sub-Total: Services & Supplies         HCA - Children & Youth Services - JJCPA YRC - Central	1,493,354 (178,677) - (178,677) - 196,281 14,277 - - 48 - - - - 210,606 78,000	1,678,016 (120,000) (120,000) 201,190 13,000 - - - - - 214,690 70,000	1,739,302 (120,000 (120,000 206,220 14,500 500 221,220 221,220
Services & Su	S&EB Offset pplies S&S S&S S&S S&S S&S S&S	t Title IV-E Offset Sub-Total: Salary & Employee Benefits - Offset Building Rent Facilities Maintenance Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training Sub-Total: Services & Supplies	1,493,354 (178,677) - (178,677) - 196,281 14,277 - 48 - - - - 210,606 - - 210,606	1,678,016 (120,000) (120,000) 201,190 13,000 - - - - - 214,690 70,000 125	1,739,302 (120,000 (120,000 206,220 14,500 500 221,220 221,220
Services & Su	S&EB Offset pplies S&S S&S S&S S&S S&S Cost Apply	Ittle IV-E Offset         Sub-Total: Salary & Employee Benefits - Offset         Building Rent         Facilities Maintenance         Incentives (Field trips, Gift Cards, Food, etc. )         Mileage/Travel/Training         Sub-Total: Services & Supplies         HCA - Children & Youth Services - JJCPA YRC - Central	1,493,354 (178,677) - (178,677) - 196,281 14,277 - - 48 - - - - 210,606 78,000	1,678,016 (120,000) (120,000) 201,190 13,000 - - - - - 214,690 70,000	1,739,302 (120,000 (120,000 206,220 14,500 500
Services & Su	S&EB Offset pplies S&S S&S S&S S&S S&S Cost Apply	Ittle IV-E Offset         Sub-Total: Salary & Employee Benefits - Offset         Building Rent         Facilities Maintenance         Incentives (Field trips, Gift Cards, Food, etc. )         Mileage/Travel/Training         Sub-Total: Services & Supplies         HCA - Children & Youth Services - JJCPA YRC - Central	1,493,354 (178,677) - (178,677) - 196,281 14,277 - 48 - - - - 210,606 - - 210,606	1,678,016 (120,000) (120,000) 201,190 13,000 - - - - - 214,690 70,000 125	1,739,302 (120,000 (120,000 206,220 14,500 500 221,220 221,220
Services & Su	S&EB Offset pplies S&S S&S S&S S&S S&S Cost Apply	Ittle IV-E Offset         Sub-Total: Salary & Employee Benefits - Offset         Building Rent         Facilities Maintenance         Incentives (Field trips, Gift Cards, Food, etc. )         Mileage/Travel/Training         Sub-Total: Services & Supplies         HCA - Children & Youth Services - JJCPA YRC - Central	1,493,354 (178,677) - (178,677) - 196,281 14,277 - - 48 - - - - - - 210,606 78,000 50 -	1,678,016 (120,000) (120,000) 201,190 13,000 - - - - - - - - - - - - - - - - - -	1,739,302 (120,000 (120,000 206,220 14,500 500 221,220 221,220
	S&EB Offset pplies S&S S&S S&S S&S S&S Cost Apply	Ittle IV-E Offset         Sub-Total: Salary & Employee Benefits - Offset         Building Rent         Facilities Maintenance         Incentives (Field trips, Gift Cards, Food, etc. )         Mileage/Travel/Training         Sub-Total: Services & Supplies         HCA - Children & Youth Services - JJCPA YRC - Central	1,493,354 (178,677) - (178,677) - (178,677) - - - - - - - - - - - - - - - - - -	1,678,016 (120,000) (120,000) 201,190 13,000 - - - - - 214,690 70,000 125 - - -	1,739,302 (120,000 (120,000 206,220 14,500 500 221,220 221,220
Services & Su	S&EB Offset pplies S&S S&S S&S S&S S&S Cost Apply	Ittle IV-E Offset         Sub-Total: Salary & Employee Benefits - Offset         Building Rent         Facilities Maintenance         Incentives (Field trips, Gift Cards, Food, etc. )         Mileage/Travel/Training         Sub-Total: Services & Supplies         HCA - Children & Youth Services - JJCPA YRC - Central	1,493,354 (178,677) - (178,677) - (178,677) - (178,677) - (196,281 14,277 - - 48 - - - - - - - - - - - - - - - -	1,678,016 (120,000) (120,000) 201,190 13,000 - - - - - 214,690 70,000 125 - - - - - - - - - - - - - - - - - - -	1,739,302 (120,000 (120,000 206,220 14,500 500 221,220 221,220
Services & Su	S&EB Offset pplies S&S S&S S&S S&S S&S Cost Apply	Ittle IV-E Offset         Sub-Total: Salary & Employee Benefits - Offset         Building Rent         Facilities Maintenance         Incentives (Field trips, Gift Cards, Food, etc. )         Mileage/Travel/Training         Sub-Total: Services & Supplies         HCA - Children & Youth Services - JJCPA YRC - Central         COB - Clerk Services for JJCC Meetings (Direct Bill)	1,493,354 (178,677) (178,677) (178,677) (178,677) (196,281 14,277	1,678,016 (120,000) (120,000) 201,190 13,000 - - - - - - - - - - - - - - - - - -	1,739,302 (120,000 (120,000 206,220 14,500 500 221,220 230,000 100
Services & Su	S&EB Offset pplies S&S S&S S&S S&S S&S Cost Apply	Ittle IV-E Offset         Sub-Total: Salary & Employee Benefits - Offset         Building Rent         Facilities Maintenance         Incentives (Field trips, Gift Cards, Food, etc. )         Mileage/Travel/Training         Sub-Total: Services & Supplies         HCA - Children & Youth Services - JJCPA YRC - Central	1,493,354 (178,677) - (178,677) - (178,677) - (178,677) - (196,281 14,277 - - 48 - - - - - - - - - - - - - - - -	1,678,016 (120,000) (120,000) 201,190 13,000 - - - - - 214,690 70,000 125 - - - - - - - - - - - - - - - - - - -	1,739,302 (120,000 (120,000 206,220 14,500 500 221,220 221,220
Services & Su	S&EB Offset pplies S&S S&S S&S S&S S&S Cost Apply	Ittle IV-E Offset         Sub-Total: Salary & Employee Benefits - Offset         Building Rent         Facilities Maintenance         Incentives (Field trips, Gift Cards, Food, etc. )         Mileage/Travel/Training         Incentives (Field trips, Gift Cards, Food, etc. )         Mileage/Travel/Training         Incentives (Field trips, Gift Cards, Food, etc. )         Mileage/Travel/Training         Incentives (Field trips, Gift Cards, Food, etc. )         Mileage/Travel/Training         Incentives (Field trips, Gift Cards, Food, etc. )         Mileage/Travel/Travel/Training         Incentives (Field trips, Gift Cards, Food, etc. )         Mileage/Travel/Travel/Training         Incentives (Field trips, Gift Cards, Food, etc. )         Mileage/Travel/Travel/Training         Incentives (Field trips, Gift Cards, Food, etc. )         Sub-Total: Services & Supplies         HCA - Children & Youth Services - JJCPA YRC - Central         COB - Clerk Services for JJCC Meetings (Direct Bill)         Incentive (Cost Apply)	1,493,354 (178,677) - (178,677) 196,281 14,277 - - 48 - - 210,606 78,000 50 - - - - - 210,606	1,678,016 (120,000) (120,000) 201,190 13,000 - - - - 214,690 70,000 125 - - - - - - - - - - - - - - - - - - -	1,739,302 (120,000 (120,000 206,220 14,500 200,220 200,220 200,220 200,220 200,000 100 230,000 230,100
Services & Su	S&EB Offset pplies S&S S&S S&S S&S S&S Cost Apply	Ittle IV-E Offset         Sub-Total: Salary & Employee Benefits - Offset         Building Rent         Facilities Maintenance         Incentives (Field trips, Gift Cards, Food, etc. )         Mileage/Travel/Training         Sub-Total: Services & Supplies         HCA - Children & Youth Services - JJCPA YRC - Central         COB - Clerk Services for JJCC Meetings (Direct Bill)	1,493,354 (178,677) (178,677) (178,677) (178,677) (196,281 14,277	1,678,016 (120,000) (120,000) 201,190 13,000 - - - - - - - - - - - - - - - - - -	1,739,302 (120,000 (120,000 206,220 14,500 500 221,220 230,000 100

#### Juvenile Justice Crime Prevention Act FY 2018-2019 Planning Budget NORTH YOUTH REPORTING CENTER (CPA13 - NYRC)

	FY 2016-2017 JJCPA Actual	FY 2017-2018 JJCPA Budget	FY 2018-2019 Proposed JJCPA Budget
Program Total:	1,589,396	1,739,468	1,753,725
Check>	-		
FTE	15.49	15.15	15.11
S&EB	1,532,619	1,679,263	1,712,469
S&EB Offset	(221,636)	(215,000)	(320,000)
S&S	185,088	175,080	201,156
Cost Apply	93,324	100,125	160,100
Contracts	-	-	-

Continu	<b>61111111111111</b>	Description	FY 2016-2017	FY 2017-2018	FY 2018-2019 Proposed JJCPA
Section	Group Position Type	Description	JJCPA Actual	JJCPA Budget	Budget
-TE Detail by I	FTE	AFD ADMIN	0.04	0.04	0.03
1	FTE	DEPUTY JUV CORRECTIONL OFCR II	10.04	10.00	10.00
1	FTE	DEPUTY PROBATION OFFICER II	3.00	3.00	3.00
1	FTE	OFFICE ASSISTANT	1.00	1.00	1.00
1	FTE		0.45	0.11	0.07
1	FTE	RESEARCH STAFF SUPVG PROBATION OFFICER	1.00	1.00	1.00
1	FIC	SUPVG PRODATION OFFICER			
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
		Sub-Total: FTE Detail by Position Type	- 15.49	- 15.15	- 15.11
Section	Group	Description			
	oyee Benefits				n
1	S&EB	AFD ADMIN	2,574	1,730	3,743
1	S&EB	DEPUTY JUV CORRECTIONL OFCR II	1,221,651	1,061,923	1,073,333
1	Overtime	DEPUTY JUV CORRECTIONL OFCR II	9,903	12,866	16,537
1	S&EB	DEPUTY PROBATION OFFICER II	156,187	367,933	379,652
1	Overtime	DEPUTY PROBATION OFFICER II	4,101	4,301	4,961
1	S&EB	OFFICE ASSISTANT	35,110	55,936	58,921
1	S&EB	RESEARCH STAFF	5,507	12,327	8,149
1	S&EB	SUPVG PROBATION OFFICER	97,586	161,172	165,519
1	Overtime	SUPVG PROBATION OFFICER	-	1,075	1,654
· ·	o ronanio		-	-	
			-	-	-
			-	-	-
			-	-	-
		Sub-Total: Salary & Employee Benefits	1,532,619	1,679,263	1,712,469
Salary & Empl	oyee Benefits - Offs				
	S&EB Offset	Title IV-E Offset	(221,636)	(215,000)	(320,000
			-	-	
		Sub-Total: Salary & Employee Benefits - Offset	- (221,636)	(215,000)	(320,000
Conviora e Com	pplies		(221,000)	(210,000)	(020,000
services & SU	S&S	Building Rent	143,280	154,580	160,656
Services & SU					
Services & SU	S&S	Facilities Maintenance	35,054	20,000	
	S&S		35,054		30,000
	S&S S&S	Incentives (Field trips, Gift Cards, Food, etc.)		20,000	30,000 10,000
	S&S		35,054 6,684	20,000	30,000 10,000
	S&S S&S	Incentives (Field trips, Gift Cards, Food, etc.)	35,054 6,684	20,000	30,000 10,000
	S&S S&S	Incentives (Field trips, Gift Cards, Food, etc.)	35,054 6,684 70 -	20,000	30,000 10,000
Services & Sup	S&S S&S	Incentives (Field trips, Gift Cards, Food, etc.)	35,054 6,684 70 - - - - - -	20,000	30,000 10,000 500
	S&S S&S	Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training	35,054 6,684 - - - - - - - - - - -	20,000 - 500	30,000 10,000 500
Cost Apply	<u>S&amp;S</u> <u>S&amp;S</u> <u>S&amp;S</u>	Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training Sub-Total: Services & Supplies	35,054 6,684 70 - - - - - - - - - 185,088	20,000 - 500 175,080	30,000 10,000 500 201,156
	S&S S&S	Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training	35,054 6,684 - - - - - - - - - - -	20,000 - 500	30,000 10,000 500 201,156
	S&S S&S S&S Cost Apply	Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training	35,054 6,684 70 - - - - - - - - - - - - - - - - - -	20,000 500 175,080 100,000	30,000 10,000 500 201,156 160,000
	<u>S&amp;S</u> <u>S&amp;S</u> <u>S&amp;S</u>	Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training Sub-Total: Services & Supplies	35,054 6,684 70 - - - - - - - - - 185,088	20,000 - 500 175,080	30,000 10,000 500 201,156 160,000
	S&S S&S S&S Cost Apply	Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training	35,054 6,684 70 - - - - - - - - - - - - - - - - - -	20,000 500 175,080 100,000	30,000 10,000 500 201,156 160,000
	S&S S&S S&S Cost Apply	Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training	35,054 6,684 70 - - - - - - - - - - - - - - - - - -	20,000 - 500 175,080 100,000 - 125 - - -	30,000 10,000 500 201,156 160,000
	S&S S&S S&S Cost Apply	Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training	35,054 6,684 70 - - - - - - - - - - - - - - 50 - - - -	20,000 - 500 175,080 100,000 - 125 - - - - -	30,000 10,000 500 201,156 160,000
	S&S S&S S&S Cost Apply	Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training	35,054 6,684 70 - - - - - - - - - - - - - - - - - -	20,000 - 500 175,080 100,000 - 125 - - -	30,000 10,000 500
	S&S S&S S&S Cost Apply	Incentives (Field trips, Gift Cards, Food, etc. ) Mileage/Travel/Training	35,054 6,684 70 - - - - - 185,088 93,274 - - - - - - - - - - - - - - - - - - -	20,000 - 500 175,080 100,000 - - - - - - - - - - - - - -	30,000 10,000 500 201,156 160,000 