

Juvenile Justice Coordinating Council
Special Meeting
Agenda
Thursday, October 26, 2023 - 3:30 pm
Monterey County Probation Department
20 E. Alisal St., Second Floor, Salinas, CA 93901
Training Conference Room
(831) 755-3913

ITEM

I. CALL TO ORDER

- A. Roll Call/ Introductions
- B. Additions or Corrections to the Agenda

II. PUBLIC COMMENT

Pursuant to the Brown Act, each public agency must provide the public with an opportunity to speak on any matter within the subject matter of the jurisdiction of the agency and which is not on the agency's agenda for that meeting. Comments are limited to no more than 2 minutes per speaker and 5 minutes for representatives of organizations. By law, no action may be taken on any item raised during the public comment period although informational answers to questions may be given and the matter may be referred to staff for placement on a future agenda.

III. CONSENT CALENDAR

- A. Approve Minutes for April 20, 2023
Attachment:
Minutes April 20, 2023
(Action Item)

IV. REGULAR CALENDAR

- A. Receive a fiscal update on JJCPA Funding and Budget FY22-23 and fiscal projections for FY23-24.
Attachment:
Staff Report
(No Action)
- B. Receive a fiscal update on Juvenile Justice Realignment Block Grant FY22-23 and fiscal projections for FY23-24.
Attachment:
Staff Report
(No Action)

V. ANNOUNCEMENTS: There will be a meeting scheduled for February 15, 2024.

VI. ADJOURNMENT:

Meetings are accessible to individuals with disabilities. If you need special assistance or accommodation, please contact the Probation Department at 755-3913.

Juvenile Justice Coordinating Council
Special Meeting
Action Minutes
April 20, 2023 - 3:30 pm
Monterey County Probation Department
20 E. Alisal Street, Salinas, CA 93901
Training Conference Room
(831) 755-3913

Members Present: Todd Keating (Chair), Vanessa Acevedo (representing Glenn Church), Lori Medina, Lana Nassoura (representing Jeanine Pacioni), Garrett Sanders (representing Tina Nieto), Marni Sandoval (representing Katy Eckert), Shawn Stone (representing Robin McCrae), Ernesto Vela (representing Deneen Guss), Beth Wilbur

Members Absent: Nick Borges, Deborah Carrillo, Susan Chapman, Cesar Lara

I. Welcome/ Call to Order

The meeting was called to order at 3:34 p.m.

II. Public Comments (limit 2 minutes per speaker)

No public comment.

III. Regular Calendar

A. Approve meeting minutes from February 8, 2023

Board Comments: None
Public Comments: None

Action: A motion was made by Lana Nassoura, seconded by Ernesto Vela, to approve the JJCC meeting minutes of February 8, 2023. Vote: Passed 9:0

B. Review and update the JJCPA component of the FY23-24 Consolidated Annual Plan and authorize the Probation Department to submit it to the BSCC by the deadline of May 1st.

Management Analyst Wendi Reed reviewed the proposed JJCPA-YOBG Consolidated Annual Plan for FY 2023-24, which describes the programs and services currently funded by JJCPA within the context of an integrated strategy for at-risk and adjudicated minors. The YOBG component is not required to be approved by JJCC.

Board Comments:

Ernesto Vela expressed appreciation for the ongoing support of the Juvenile Justice Coordinating Council and relayed the current challenges for Monterey County Office of Education due to several factors including decline in enrollment of youth in alternative education programs, how State funding is currently determined, FY22-23 budget cutbacks and a request from Rancho Cielo to increase the lease cost for their program space at the facility. Mr. Vela also provided information on the proposed Assembly Bill 906 which would change how State funding is calculated, specifically for small schools, the new Community School recently built on Leslie Drive and the potential that the program now located at Rancho Cielo may be moved to the new school location. He inquired if the Council would consider amending the JJCPA Plan at a later time in the event that MCOE is not able to afford to continue occupancy at Rancho Cielo.

Chair Keating advised that this could be considered by the JJCC at a future meeting once additional information is available.

Public Comments:

Victoria Sorenson/MCOE expressed appreciation for the support of the JJCC.

Action: A motion was made by Ernesto Vela, seconded by Lori Medina, to update the JJCPA component of the FY23-24 Consolidated Annual Plan and authorize the Probation Department to submit it to the BSCC by the deadline of May 1st. Vote: Passed 9:0

V. Announcements

The next JJCC meeting will be scheduled at a later date.

VI. Adjournment

The meeting adjourned at 4:04 pm.

MEMORANDUM

ADMINISTRATION

October 16, 2023

TO: Juvenile Justice Coordinating Council (JJCC) Members

FROM: Probation Staff

MEETING: October 26, 2023

SUBJECT: **Item IV. A. Receive a fiscal update on funding for JJCPA programs for Fiscal Year (FY) 22-23 and funding projections for FY 23-24**

JJCPA State Funding Structure and Outlook

The JJCPA funding structure is based on the collection of State vehicle license fees (VLF) up to a guaranteed annual baseline funding amount of \$107.1 million distributed to counties statewide. Upon the baseline being fully funded, residual amounts collected accumulate in the growth fund. As of the Governor's May Revise (May 2023), the VLF funding stream for FY23-24 is projected to meet the baseline amount and provide a growth fund amount. The growth fund amount is projected to be at the same level compared to the prior year.

Baseline Funding

JJCPA revenues funding the baseline have continued to fluctuate within a 8% margin in the last several years and remain essentially a flat funding stream.

- **FY22-23:** Actual funding received for the baseline allocation in FY22-23 totaled \$1,185,409. This baseline, plus \$22,048 from prior year fund balance for a total of \$1,207,457, was allocated to individual partner agencies. As in prior years, most of the allocated baseline amount was spent as per the attached *FY 22-23 Budget to Actual* report. FY 22-23 actual expenditures totaled \$1,158,518 (96% of the allocation), leaving the unspent amount of \$48,939 to remain in the baseline fund balance.
- **FY23-24:** Funding was estimated at the FY23-24 level of \$1,207,457 and allocated to individual partner agencies as per the attached FY 23-24 JJCPA BUDGET - FINAL for the current fiscal year. The County final close out of the related expenditures will occur by August 31, 2024.

Growth Funding

Since FY 15-16, JJCPA growth funds have been distributed in arrears when revenue generated is in excess of baseline allocations. Growth funds are completely dependent on the state of the economy and revenues collected based on the strength (or weakness) of it, and therefore are more volatile.

The Growth Fund ended FY 22-23 with a balance of \$1,909,547. The recent addition of the FY 22-23 Growth Fund revenue of \$1,021,336 received in arrears in September 2023 leaves a year-to-date balance of \$2,930,883.

The FY 23-24 budget allocated Growth Funds in the amount of \$976,855 in support of the existing programs including: Restorative Justice Partners, Community Human Services youth drug and intervention program, Partners for Peace family counseling program, Turning Point employment program, Visiting Nurses Association, Rancho Cielo Silver Star Youth Program and County stakeholder departments. This funding will also support a new youth diversion program managed by Sun Street Centers.

In addition, \$301,864 was designated for the reserve, for a total of growth budget allocations of \$1,278,719. Pursuant to these actions, the projected Growth Fund balance at the end of the current fiscal year amounts to \$1,652,164.

This balance may allow for one-time COLA adjustments in following years or other funding allocations, if revenues remain stable.

Attachments:

FY 22-23 JJCPA Budget to Actual

FY 23-24 JJCPA BUDGET – FINAL

FY22-23 JJCPA BUDGET TO ACTUAL		October 16, 2023		
BASELINE				
County Department/CBO	Program(s)	FY2022-23 Baseline Budget	FY2022-23 Baseline Actual Expenditures	Unspent
Deputy District Attorney	Truancy Mediation (TRUANCY)	63,737	63,737	-
Restorative Justice Partners	Victim Offender Reconciliation Program (VORP)	50,990	50,990	-
Probation	Silver Star Youth Program	271,030	271,030	-
Turning Point	Silver Star Youth Program	44,210	18,818	25,392
Visiting Nurses Association	Silver Star Youth Program	35,700	35,700	-
Rancho Cielo	Silver Star Youth Program - Facility User Agreement	85,000	85,000	-
Behavioral Health Bureau	Silver Star Youth Program	47,124	47,124	-
Probation	Juvenile Drug Court	74,879	74,879	-
Probation	Silver Star Resource Center (SSRC), TRUANCY, DAISY & VORP, JUV DRUG COURT	430,240	430,240	-
Community Human Services	Drug and Alcohol Intervention for Youth (DAISY)	81,000	81,000	-
Probation	Program Evaluation	23,547	-	23,547
Baseline Grand Total :		1,207,457	1,158,518	48,939
		100%	96%	4%
GROWTH FUND				
County Department/CBO	Program(s)	FY2022-23 Growth Fund Budget	FY2022-23 Growth Fund Actual Expenditures	Unspent
Deputy District Attorney	Truancy Mediation (TRUANCY)	12,747	12,747	-
Restorative Justice Partners	Victim Offender Reconciliation Program (VORP)	10,198	9,040	1,158
Probation	Silver Star Youth Program	79,724	79,724	-
Turning Point	Silver Star Youth Program	4,421	-	4,421
Visiting Nurses Association	Silver Star Youth Program	3,570	2,898	672
Rancho Cielo	Silver Star Youth Program - Services & Supplies	8,500	7,000	1,500
Behavioral Health Bureau	Silver Star Youth Program	4,712	4,712	-
Probation	Juvenile Drug Court	7,488	7,488	-
Probation	Silver Star Resource Center- (SSRC), TRUANCY, DAISY & VORP	89,222	89,222	-
Community Human Services	Drug and Alcohol Intervention for Youth (DAISY)	54,700	54,700	-
Restorative Justice Partners	Victim Impact Program (VIP)	69,652	41,434	28,218
California Youth Outreach	READY Program	61,396	61,358	38
Partners for Peace	Silver Star Resource Center	32,447	32,294	153
Probation	Silver Star Youth Program - Transport staff and vehicles	539,474	539,474	-
Growth Fund Grand Total :		978,251	942,091	36,160
		100%	96%	4%

FINAL JJCPA BUDGET FY 23-24			Approved by the JJCC on 2/8/2023			
County Department/CBO	Program(s)	FY23-24 JJCPA Baseline	FY23-24 JJCPA Growth: remains same amount as prior fiscal year	FY23-24 JJCPA Growth Allocation: New Programs	FY23-24 JJCPA Growth Allocation: Reserve	Total FY23-24 JJCPA Budget
Deputy District Attorney	Truancy Mediation (TRUANCY)	63,737	12,747			76,484
Restorative Justice Partners	Victim Offender Reconciliation Program (VORP)	50,990	10,198			61,188
Probation	Silver Star Youth Program	271,030	79,724			350,754
Turning Point	Silver Star Youth Program - Employment & Job Readiness	44,210	4,421			48,631
Visiting Nurses Association	Silver Star Youth Program - Health Services	35,700	3,570			39,270
Rancho Cielo	Silver Star Youth Program - Facility User Agreement	85,000				85,000
Rancho Cielo	Silver Star Youth Program - Services & Supplies		8,500			8,500
Behavioral Health Bureau	Silver Star Youth Program	47,124	4,712			51,836
Probation	Juvenile Drug Court	74,879	7,488			82,367
Probation	Silver Star Resource Center, TRUANCY and VORP	430,240	89,222			519,462
Community Human Services	DAISY - Seven Challenges	81,000	54,700			135,700
Probation	Program Evaluation	23,547				23,547
Restorative Justice Partners	Silver Star Resource Center - Victim Impact Program	-	69,652			69,652
Partners for Peace	Silver Star Resource Center - Strengthening Families Program		32,447			32,447
Probation	Silver Star Youth Program - Transport staff and vehicles		539,474			539,474
Sun Street Centers	Road to Success - Youth Diversion Program			60,000		60,000
Probation	Reserve - 25% of Baseline				301,864	301,864
	Grand Total:	1,207,457	916,855	60,000	301,864	2,486,176

MEMORANDUM

ADMINISTRATION

October 16, 2023

TO: Juvenile Justice Coordinating Council (JJCC) Members

FROM: Probation Staff

MEETING: October 26, 2023

SUBJECT: **Item IV. B. Receive a fiscal update on funding for SB 823 - Juvenile Justice Realignment Block Grant (JJRBG) program for Fiscal Year (FY) 22-23 and funding for FY 23-24**

JJRBG State Funding Purpose and Structure

This funding is provided for county-based custody, care, and supervision of youth who were realigned from the state Division of Juvenile Justice (DJJ) or who were otherwise eligible for commitment to the DJJ prior to its closure. The first year of prorated State program funding (\$46 million) began in Fiscal Year 21-22, with a second full year of funding in Fiscal Year 22-23 of \$121 million and for the current Fiscal Year 23-24 the amount of \$195 million.

The funding is allocated to counties by the State's Department of Finance from the State's General Fund. The allocation per statute is on a by-county distribution based on 30% of the per county percentage of the average number of wards committed to the DJJ, as of December 31, 2018, June 30, 2019, and December 31, 2019, 50% of the by-county distribution of juveniles adjudicated for certain violent and serious felony crime categories per 2018 Juvenile Court and Probation Statistical System data, updated annually based on the most recently available data, and 20% of the by-county distribution of all individuals between 10 and 17 years of age, inclusive, from the preceding calendar year.

Annual Local Funding – Monterey County

- **FY23 – Prior Fiscal Year:** Second year actual funding for FY23 was received in the amount of \$3,083,161. The funding received reflects an increase of \$177,757 above the preliminary State projected total of \$2,905,404. The preliminary amount of \$2,905,404 was budgeted between the Probation Department in the amount of \$2,553,577 and Health Department – Behavioral Health Division in the amount of \$351,827. As per the attached *FY 22-23 Budget Plan to Actual* report, the actual expenditures for staffing and operating expenses totaled \$2,427,340 (84% of the budget plan), leaving the remaining amount of \$655,821 in fund balance.
- **FY24 – Current Fiscal Year:** Third year funding was received in the amount of \$4,654,092. The funding received reflects a decrease of \$475,465 from the preliminary State projected total of \$5,129,557. The preliminary amount of \$5,129,557 was budgeted between the Probation and Health Department-Behavioral Health Division as per the attached *FY 23-24 JJRBG BUDGET PLAN- FINAL*. In the event, that actual expenditures exceed the third-year funding allocation, the variance will be covered by the existing fund balance. The County final close out of the related expenditures will occur by August 31, 2024.

Attachments:

FY 22-23 JJRBG Budget Plan to Actual

FY 23-24 JJRBG BUDGET – FINAL

FY 22-23 JIRBG Budget Plan to Actual				10/16/2023
Type of Service	Description	FY22-23 Budget Plan	FY22-23 Total Actual Expenditures	Unspent
Staffing: Probation/Behavioral Health				
Probation - Deputy Probation Officer III (1.0 FTE), Juvenile Institutions Officer II (7.0 FTE), Probation Aide (1.0 FTE) and Office Assistant II (1.0 FTE)		1,654,919	1,555,441	99,478
Behavioral Health - Clinical Psychologist (1.0 FTE) and Psychiatric Social Worker II (0.5 FTE)		341,827	135,027	206,800
	Total Staffing:	1,996,746	1,690,468	306,278
Services and Supplies				
Probation -Non-healthcare Costs	Includes: Meals, clothing & personal care items, staff training on diversity, trauma informed care and intervention, dorm furnishings, janitorial services, program curriculums - educational and vocational, safety equipment, transportation, technology and other operating expenses including contracted specialized services.	529,858	426,127	103,731
Probation - Youth Healthcare Costs		118,800	310,745	(191,945)
Probation - Contracted Special Placement		250,000	0	250,000
Behavioral Health - Curriculum, Training & Technology	Program Curriculum, Staff Training, and Information Technology items	10,000	0	10,000
	Total Services and Supplies:	908,658	736,872	171,786
	Grand Total:	2,905,404	2,427,340	478,064
		100%	84%	16%

SB823 - Juvenile Justice Realignment - Final Budget FY2023-24		2/8/2023	
		FY 2023-24 Budget	
Type of Service	Description	FTE/Units	Total
Probation/Behavioral Health Staffing			
	Deputy Probation Officer III	1	219,911
	Deputy Probation Officer II	1	211,412
	Juvenile Institutions Officer II	7	1,198,732
	Probation Aide	2	214,974
	Officer Assistant II	1	109,062
	Behavioral Health Services Manager II	0.15	32,826
	Clinical Psychologist	0.5	89,443
	Psychiatric Social Worker II	1	179,413
	Social Worker III	1.5	243,433
	Total Staffing	15.15	2,499,206
Youth Healthcare Costs	Includes Labs, Dental, Vision and non-Medical services		350,000
Youth Support	Meals, Clothing & Personal Care items		70,000
Staff Training	Training - specialized examples include Trauma Informed Care, Intervention, and Diversity		55,000
ERP Costs	County Wide IT Infrastructure		10,938
Operating Expenses	Other Program Operating Expenses		324,403
Data Collection & Analysis	Contracted/Inhouse services for data collection, analysis and evaluation		100,000
Behavioral Health - Curriculum, Training & Technology	Behavioral Health Curriculum & Training, IT items and supplies		20,010
Infrastructure Improvements and Equipment	Physical fitness areas additions/updates, safety and security updates, vehicle for transports and physical activity equipment		650,000
Contracted Specialized Programs and Services	Counseling, MH Rehab, Linkage, Substance Abuse, Crisis intervention, Education, Transitional Housing Assistance, Vocational and Re-entry		550,000
Contracted Specialized Placement	Placement (Place holder Cost/# of Youth is TBD - estimate is \$685 per day per bed) - \$250K is estimated annual cost for 1 bed		500,000
	Total Services & Supplies		2,630,351
FY23-24 Final Budget Grand Total:			5,129,557