

**Juvenile Justice Coordinating Council
Monterey County Probation Department
20 E. Alisal Street, Salinas, CA 93901**

Special Meeting Agenda

Thursday, February 15, 2024 - 3:30 pm

Join via Zoom at <https://montereycty.zoom.us/j/92499448956>

or in person at address listed above

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 October 26, 2023

Attachment:

Minutes October 26, 2023

(Action Item)

IV. REGULAR CALENDAR

- A. Receive an update on State funding for Juvenile Justice Crime Prevention Act (JJCPA) programs and approve distribution of funds and Recommended Budget for FY 2024-25.

Attachment:

Staff Report

Recommended JJCPA Budget FY2024-25

(Action Item)

- B. Receive an update on State funding for SB 823 – Juvenile Justice Realignment and approve distribution of funds and Recommended Budget for FY 24-25.

Attachment:

Staff Report

Recommended SB823 Juvenile Justice Realignment Budget FY2024-25

(Action Item)

V. ANNOUNCEMENTS:

The next meeting will be held on March 27, 2024 at 3:30 p.m.

VI. ADJOURNMENT:

Brown Act information: If requested, the agenda shall be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 USC Sec. 12132), and the federal rules and regulations adopted in implementation thereof. A person with a disability who requires a special modification or accommodation in order to participate in the public meeting should contact the Monterey County Probation Department at (831) 755-3913 as soon as possible, and at a minimum 24 hours in advance of any meeting.

IMPORTANT NOTICE

1. You may observe the live stream of the Juvenile Justice Coordinating Council (JJCC) meeting via Zoom at: <https://montereycty.zoom.us/j/92499448956>
2. If you do not have access to a computer, you may call into the meeting and participate by calling the following number: 1-669-900-6833 and entering the following meeting ID: 924 9944 8956
3. If you choose not to attend the JJCC meeting but wish to make a comment on a specific agenda item, please submit your comment via email by 5:00 p.m. on Wednesday, February 14, 2024 to Melissa Sanchez at sanchezms@co.monterey.ca.us it will be placed into the record at the meeting.
4. If you are watching the live stream of the JJCC meeting and wish to make either a general public comment or to comment on a specific agenda item as it is being heard, please select the “raise hand” option on the Zoom screen, and your microphone will be unmuted so you can speak. To select the “raise hand” option, click on the ‘participants’ icon at the bottom of your Zoom screen, then click the “raise hand” icon next to your name. If using your telephone press *9 on the keypad to “raise hand”.

Please note: If all JJCC members are present in person, public participation by Zoom is for convenience only and is not required by law. If the Zoom feed is lost for any reason, the meeting may be paused while a fix is attempted, but the meeting may continue at the discretion of the Chairperson.

Juvenile Justice Coordinating Council

Special Meeting

Action Minutes

October 26, 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), Nick Borges, Jeremy Dzubay (representing Susan Chapman, Jeannine Pacioni, Garrett Sanders (representing Tina Nieto), Dr. Ernesto Vela (representing Dr. Deneen Gus)

Members Absent: Glenn Church, Katy Eckert, Lori Medina, Deborah Carrillo, Cesar Lara, Beth Wilbur, Robin McCrae

I. Welcome/ Call to Order

The meeting was called to order at 3:40 p.m.

II. Public Comments (limit 2 minutes per speaker)

No public comment.

III. Consent Calendar

A. Approve meeting minutes from April 20, 2023.

Action: A motion was made by Jeannine Pacioni, seconded by Jeremy Dzubay, to approve the JJCC meeting minutes of April 20, 2023.

Vote: Passed 6:0

IV. Regular Calendar

A. Chief Keating presented the fiscal update on the JJCPA Funding and Budget FY22/23 and fiscal projections for FY23/24. The remaining Baseline Fund balance for FY22/23 is \$48,939. Additionally, the Growth Fund for FY22-23 concluded with a balance of \$2,930,883.

B. Chief Keating presented the fiscal update on the SB823 Juvenile Justice Realignment Block Grant FY22-23 and fiscal projections for FY23/24. The balance remaining from the previous fiscal year, FY22/23, is \$655,821. Funding for the current fiscal year 23/24, funding was received in the amount of \$4,654.092.

V. Announcements

The next JJCC meeting will be held on February 15, 2024.

VI. Adjournment

The meeting adjourned at 3:47 pm.

MEMORANDUM

ADMINISTRATION

February 6, 2024

TO: Juvenile Justice Coordinating Council (JJCC) Members

FROM: Probation Staff

MEETING: February 15, 2024

SUBJECT: Item IV. A Receive an update on State funding for Juvenile Justice Crime Prevention Act (JJCPA) programs and approve distribution of funds and Recommended Budget for Fiscal Year (FY) 24-25

Discussion

Funding for the FY 24-25 baseline budget in the amount of \$1,207,457 is currently apportioned at the same FY 23-24 level to partner agencies.

- Note that a provider for future youth employment & job readiness services from the baseline budget is to be determined. This is due to the Turning Point of Central California, Inc. recent contract termination, which provided for these services at the Silver Star Youth program location.

Further, since FY 15-16, growth funds have been distributed in arrears when revenue generated exceeds the baseline allocation. Growth funds related to the State Juvenile Justice Allocation are generated from the State's motor vehicle license fees. These fees have continued to be generated annually with the source of funding remaining stable and increasing on an annual basis. The State fees collected for Juvenile Justice growth in FY 22-23 amounted to \$92.3 million, of which locally the amount of \$1,021,336 was received in FY 23-24 for the JJCPA program

The growth fund balance at the end of FY 23-24 is projected at \$1,652,162. This balance assumes all partners expend the allocated funding and includes the \$1,021,336 of growth funding received this year plus funding the annual reserve.

Funding for the FY 24-25 growth budget in the amount of \$1,305,617 is apportioned to cover the reserve and same funding level for partner agencies as in FY 23-24 except as noted herein:

- The FY 23-24 prior funded amount of \$539,474 for the Silver Star Youth Program – Transport unit is not sufficient to cover increasing costs related to driver salaries, fuel, and vehicle maintenance. As this unit provides the vital service of student pick-up and drop-off for the program, the additional amount of \$26,898 is recommended on an ongoing basis to continue this service at existing levels.
- It is recommended to continue the initial FY 23-24 funding amount of \$60,000 on an ongoing basis to partially fund the Road to Success program in south Monterey County managed by Sun Street Centers. The program is an established pre-diversion program for

youth in south Monterey County that collaborates with the cities of Gonzalez, Soledad, Greenfield and King City.

Detail of Budget Recommendations

1. Annual baseline funds for \$1,183,671 plus \$23,786 from restricted fund balance for a total of **\$1,207,457** will be distributed to individual partner agencies for continuation of services.
2. Allocation of growth funds totaling **\$1,305,617** as follows:
 - a) In consideration of increasing program costs and established programs, it is recommended that the JJCC approve the continuation of the FY 23-24 funding level for partner agencies, utilizing the baseline amount plus growth funds in the amount of **\$916,855**.
 - b) Allocation of growth funding in the amount of **\$60,000** as ongoing partial funding for the youth pre-diversion Road to Success program, managed by Sun Street Centers in south Monterey County.
 - c) Allocation of additional growth funding in the amount of **\$26,898** on an ongoing basis for the Silver Star Youth Program – Transport unit that provides student transportation to and from the program.
 - d) Allocation of one-time growth funding in the amount of **\$301,864** as reserve funding, pursuant to the JJCC Reserve Policy approved on April 19, 2019.

These actions, along with the future local growth funding arriving later this year in an amount similar to the current year for \$1,021,336, would leave an estimated Growth Fund balance at the end of FY 24-25 of \$1,367,881.

Recommendation

The proposed JJCPA budget, inclusive of the recommended funding levels being sustained at the FY 23-24 level for partner agencies and with additional growth fund distribution, totals \$2,513,074. This amount is fully funded by State monies in FY24-25 for baseline and growth allocations along with a small portion of program fund balance.

It is recommended that JJCC approve the JJCPA budget for FY 24-25 in the amount of \$2,513,074 as proposed.

Attachments:

Recommended JJCPA Budget FY 24-25

RECOMMENDED JJCPA BUDGET FY 24-25			Attachment IV-A			February 6, 2024
County Department/CBO	Program(s)	FY24-25 JJCPA Baseline	FY24-25 JJCPA Growth: same amount as prior fiscal year	FY24-25 JJCPA Growth Allocation: Increased Transport Cost	FY24-25 JJCPA Growth Allocation: Reserve	Total FY24-25 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
Provider to be determined	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	26,898		566,372
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	86,898	301,864	2,513,074

COUNTY OF MONTEREY
PROBATION DEPARTMENT

MEMORANDUM

ADMINISTRATION

February 6, 2024

TO: Juvenile Justice Coordinating Council (JJCC) Members

FROM: Probation Staff

MEETING: February 15, 2024

SUBJECT: Item IV. B Receive an update on State funding for SB 823 – Juvenile Justice Realignment and approve distribution of funds and Recommended Budget for FY 24-25Discussion

Effective in 2021, Senate Bill (SB) 823 initiated the closing of the Division of Juvenile Justice (DJJ) and realigned to the counties the responsibility for youth adjudicated for serious violent felony offenses that would have formerly been eligible for commitment to the DJJ. Additionally, SB 823 necessitated that counties develop a local Juvenile Justice Realignment Block Grant Plan (the Plan) and use evidence-based practices and programs to improve youth and public safety outcomes, reduce the transfer of youth to the adult court system and reduce the use of juvenile justice confinement through community-based responses and interventions. Further, SB 823 established a Juvenile Justice Realignment Block Grant (JJRBG) program to fund the counties' efforts to provide a replacement service continuum for this realigned population. Commencing with the FY 21-22 Budget Year with a prorated amount and annually thereafter, the State allocation for Monterey County provides funding for supervision, housing, and appropriate rehabilitative care services for the population.

The Monterey County funding allocations received, and actual expenditures are as follows:

FY	Annual Funding	Funding Status	Actual Expenses	Net Unspent to Restricted Account
FY21-22	\$ 983,841	Received	\$ 695,753	\$ 288,088
FY22-23	\$ 3,083,161	Received	\$ 2,513,851	\$ 569,310
FY23-24	\$ 4,654,092	Received	<i>Pending</i>	N/A
				\$ 857,398

The State has not provided subsequent year funding formulas after FY 23-24 and the recent Governor's budget released in January 2024 indicates the Administration is proposing to maintain the existing distribution methodology for FY 24-25, pending more time to allow for identifying the best approach to refining an allocation methodology that will lead to improved outcomes for realigned youth and create greater funding certainty and stability for counties. As a result, the forecasted local funding amount remains at \$4,654,092 for FY 24-25.

In addition, the Governor's proposed budget included a small first year projected amount of growth funding for the JJRBG at the State level of \$16.2 million. As this amount will likely be recalculated at the May Revision and local projected amounts were not provided, this funding source is not included in this report for annual funding projections for FY 24-25.

Detail of Current FY 23-24 Funding

Monterey County received a total of \$4,654,092 during the current fiscal year. The FY 23-24 budget was approved in the amount of \$5,129,557 and was based on the projected funding at that time. The variance is \$475,465. Unused restricted prior years funds from FY21-22 and FY22-23 are available in the amount of \$857,398 to offset the variance as needed. In addition, expenses are on a reimbursement basis, and therefore any unspent funds will remain available for future years program expenditures. The current year funding is shared between the Health Department-Behavioral Health Division and Probation for implementation of legislated core mandates and treatment strategies as identified in the Plan.

Detail of FY 24-25 Recommended Budget

The Recommended Budget for FY 24-25, in the total amount of \$5,129,557, constitutes a flat budget from the FY 23-24 budget approved in the same amount. It supports all necessary services, including:

- Current FY 23-24 staffing of 15.25 FTEs comprised of: 1.0 FTE Deputy Probation Officer (DPO) III, 1.0 FTE Deputy Probation Officer (DPO) II, 7.0 FTE Juvenile Institutions Officers, 2.0 Probation Aide, 1.0 Office Assistant, 0.50 FTE Clinical Psychologist, 1.50 FTE Social Worker III, 1.0 FTE Psychiatric Social Worker II and a 0.25 Behavioral Health Unit Supervisor;
- Escalators for negotiated salary and benefits increases for County staff;
- Youth support and healthcare, operating and technology, infrastructure improvements, equipment and contracted specialized youth services and programs;
- Program operating expenses; and
- County cost increases for program infrastructure.

The Recommended Budget includes a nominal increased service level for FY 24-25, specifically:

- Funding for a staffing update for the Health Department - Behavioral Health Division with the removal of the 0.15 FTE Behavioral Health Services Manager II replaced by a 0.25 Behavioral Health Unit Supervisor. This change is to better align the Behavioral Health staff level of oversight.

In conclusion, the Recommended Budget for FY 24-25 of \$5,129,557 is apportioned in the amount of \$4,525,794 to Probation to be utilized for providing programming oversight and case management; staffing for custody, case management and programming; youth support including: healthcare, contracted specialized programs and services; operating and staff training costs; administrative support for case management with reporting and data collection; infrastructure improvements, equipment and contracted specialized youth services and programs. The amount of \$603,763 is apportioned to the Health Department – Behavioral Health Division to be utilized in support of the planning and treatment needs of the in-custody program, staffing oversight, conducting in-depth risk assessments, supporting the planning for the youth returning home including transition services, as well as opportunities to practice independent skills.

Recommendation

The FY 24-25 Recommended Budget amounts to \$5,129,557. This amount is fully funded by the projected FY 24-25 State allocation of \$4,654,092 along with prior years restricted balance. It is therefore recommended that the JJCC approve the Recommended Budget for FY 24-25 in the total amount of \$5,129,557 as proposed.

Attachments:

- SB 823 - Juvenile Justice Realignment FY 24-25 Recommended Budget

SB823 - Juvenile Justice Realignment - Recommended Budget FY2024-25		2/6/2024	
		Attachment IV-B	
		FY 2024-25 Budget	
Type of Service	Description	FTE/Units	Total
Probation/Behavioral Health			
Staffing			
	Deputy Probation Officer III	1	221,857
	Deputy Probation Officer II	1	193,959
	Juvenile Institutions Officer II	7	1,245,132
	Probation Aide	2	215,234
	Officer Assistant II	1	98,907
	Behavioral Health Unit Supervisor	0.25	47,149
	Clinical Psychologist	0.5	90,893
	Psychiatric Social Worker II	1	167,653
	Social Worker III	1.5	239,817
	Total Staffing	15.25	2,520,601
Youth Healthcare Costs	Includes Medical, 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
Probation - Operating Expenses	Other Program Operating Expenses - Includes General Liability & Property Insurance, Courier, Mail, Retention, Office Supplies, IT costs, Utilities, Janitorial, Data Processing, Admin and Cost Plan		323,257
Behavioral Health - Operating Expenses	Other Program Operating Expenses - Includes General Liability & Property Insurance, Courier, Mail, Retention, Data Processing, Admin and Cost Plan		58,251
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		21,510
Infrastructure Improvements and Equipment	Physical fitness areas additions/updates, safety and security updates, vehicle for transports and physical activity equipment		570,000
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		2,608,956
FY24-25 Recommended Budget Grand Total:			5,129,557