

**Juvenile Justice Coordinating Council**  
Special Meeting  
Agenda  
Thursday, October 24, 2024 - 3:30 pm  
*Monterey County Probation Department*  
*20 E. Alisal St., Second Floor, Salinas, CA 93901*  
*Training Conference Room*  
*(831) 755-3913*

Join via Zoom at: <https://montereycty.zoom.us/j/93680685792>  
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 March 27, 2024  
**Attachment:**  
Minutes March 27, 2024  
**(Action Item)**

**IV. REGULAR CALENDAR**

- A. Receive a fiscal update on JJCPA Funding and Budget FY23-24 and fiscal projections for FY24-25.  
**Attachment:**  
Staff Report  
**(No Action)**
  - B. Receive staff update on JJCPA Program additional funding requests and recommendation for additional distribution of JJCPA growth funds for FY24-25.  
**Attachment:**  
Staff Report
1. Consider approval of Probation Request for funding for FY24-25.  
**(Action Item)**

2. Consider approval of CASA of Monterey County Request for funding for FY24-25.  
**(Action Item)**

C. Receive a fiscal update on Juvenile Justice Realignment Block Grant FY23-24 and fiscal projections for FY24-25.

**Attachment:**

Staff Report

**(No Action)**

D. Consider approval of recommended applicant nominated to fill vacancies in At-Large Membership on JJCC.

**(Action Item)**

V. **ANNOUNCEMENTS:** Future meeting to be announced at a later date.

## 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**

You may observe the live stream of the JJCC meeting via Zoom at:

<https://montereycty.zoom.us/j/93680685792>

1. 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: 936 8068 5792
2. 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, October 23, 2024 to Wendi Reed at [reedwl@countyofmonterey.gov](mailto:reedwl@countyofmonterey.gov) and it will be placed into the record at the meeting.
3. 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  
March 27, 2024 - 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), Susan Chapman, Vanessa Acevedo (representing Supervisor Glenn Church), Jeannine Pacioni, Dr. Deneen Gus (present via Zoom), Nick Borges, Roderick Franks (representing Lori Medina), Marni Sandoval (representing Kathryn Eckert), Maria Perez (representing Beth Wilbur), Deborah Carrillo (arrived at 3:40 PM).

*Staff:* Anne Brereton, County Counsel

Members Absent: Cesar Lara, Robin McCrae, and Tina Nieto

**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 15, 2024.**

Action: A motion was made by Jeanine Pacioni, seconded by Susan Chapman, to approve the JJCC meeting minutes of February 15, 2024.

**Vote: Passed 9:0**

Ayes: Todd Keating, Susan Chapman, Vanessa Acevedo, Jeannine Pacioni, Roderick Franks, Nick Borges, Marni Sandoval, Maria Perez, Deborah Carrillo.

Noes: None

Absent: Cesar Lara, Robin McCrae, and Tina Nieto

Abstain:

**B. Review and update the JJCPA component of the FY24-25 JJCPA-YOBG- Consolidated Annual Plan and authorize the Probation Department to submit it to the Board of State and Community Corrections (BSCC) by the deadline of May 1st, 2024.**

Action: A motion was made by Roderick Franks, seconded by Jeannine Pacioni, to approve the JJCC meeting minutes of February 15, 2024.

**Vote: Passed 9:0**

Ayes: Todd Keating, Susan Chapman, Vanessa Acevedo, Jeannine Pacioni, Roderick Franks, Nick Borges, Marni Sandoval, Maria Perez, Deborah Carrillo.

Noes: None

Absent: Cesar Lara, Robin McCrae, and Tina Nieto

Abstain:

Management Analyst Wendi Reed reviewed the proposed JJCPA-YOBG Consolidated Annual Plan for FY 2024-25, 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.

**V. Announcements**

The next meeting will be announced at a later date.

**VI. Adjournment**

The meeting adjourned at 3:44 pm.

# MEMORANDUM

ADMINISTRATION

October 17, 2024

TO: Juvenile Justice Coordinating Council (JJCC) Members

FROM: Probation Staff

MEETING: October 24, 2024

SUBJECT: **Item IV. A. Receive a fiscal update on funding for JJCPA programs for Fiscal Year (FY) 23-24 and funding projections for FY24-25**

## **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 2024), the VLF funding stream for FY24-25 is projected to closely 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 5% margin in the last several years and remain essentially a flat funding stream.

- **FY23-24:** Actual funding received for the baseline allocation in FY22-23 totaled \$1,183,671. This baseline, plus \$23,786 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 23-24 Budget to Actual* report. FY 23-24 actual expenditures totaled \$1,143,345 (95% of the allocation), leaving the unspent amount of \$64,112 to remain in the baseline fund balance.
- **FY24-25:** Funding was estimated at the FY23-24 level of \$1,207,457 and allocated to individual partner agencies as per the attached FY 24-25 JJCPA BUDGET - FINAL for the current fiscal year. The County final close out of the related expenditures will occur by August 31, 2025.

## **Growth Funding**

Since FY15-16, JJCPA growth funds have been distributed in arrears when revenue generated is in excess of baseline allocations. These funds have continued to be generated annually with the source of funding and although subject to economic pressures, remain stable with slight increases each year. The State fees collected for Juvenile Justice growth in FY23-24 amounted to \$101.4 million, of which locally the amount of \$1,120,504 was received in FY24-25 for the JJCPA program.

- **FY23-24:** Actual funding received for the growth fund allocation in FY23-24 totaled \$1,021,336. The amount of \$976,855, was allocated to individual partner agencies. As in prior years, most of the allocated growth fund amount was spent as per the attached *FY23-24 Budget to Actual* report. FY23-24 actual expenditures totaled \$942,784 (93% of the allocation), leaving the unspent amount of \$27,190 to remain in the growth fund balance. At the close of FY23-24, the Growth Fund balance inclusive of the reserve, ended with a balance of \$1,988,099.
- **FY24-25:** Funding in the amount of \$1,003,753 was allocated to individual partner agencies as per the attached FY24-25 JJCPA BUDGET - FINAL for the current fiscal year. The County final close out of the related expenditures will occur by August 31, 2025.

Currently, the recent addition of the FY23-24 Growth Fund revenue of \$1,120,503 received in arrears in September 2024 leaves a year-to-date fund balance of \$3,108,602. It is anticipated that the existing budgeted growth allocation of \$1,003,753 will be fully spent. The projected balance at the end of FY24-25 is \$2,104,849, comprised of the designated reserve of \$301,864 and \$1,802,985 of fund balance.

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

**Attachments:**

FY23-24 JJCPA Budget to Actual

FY24-25 JJCPA BUDGET – FINAL

**FY23-24 JJCPA BUDGET TO ACTUAL**

October 17, 2024

**Attachment -IV A - 1**

| <b>BASELINE</b>                  |   |   |  |                |
|----------------------------------|---|---|--|----------------|
| <b>County Department/CBO</b>     | <b>Program(s)</b>   | <b>FY2023-24<br/>Baseline Budget</b>        | <b>FY2023-24<br/>Baseline<br/>Actual<br/>Expenditures</b>    | <b>Unspent</b> |
| 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                                      | 3,645  | 40,565         |
| 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         |
| <b>Baseline Grand Total :</b>    |   | <b>1,207,457</b>                            | <b>1,143,345</b>   | <b>64,112</b>  |
|                                  |   | <b>100%</b>                                 | <b>95%</b>   | <b>5%</b>      |
| <b>GROWTH FUND</b>               |   |   |  |                |
| <b>County Department/CBO</b>     | <b>Program(s)</b>   | <b>FY2023-24<br/>Growth Fund<br/>Budget</b> | <b>FY2023-24<br/>Growth Fund<br/>Actual<br/>Expenditures</b> | <b>Unspent</b> |
| Deputy District Attorney         | Truancy Mediation (TRUANCY)   | 12,747                                      | 12,747   | -              |
| Restorative Justice Partners     | Victim Offender Reconciliation Program (VORP)                             | 10,198                                      | 10,149   | 49             |
| 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                                       | 2,786  | 784            |
| Rancho Cielo                     | Silver Star Youth Program - Services & Supplies                           | 8,500                                       | 5,000  | 3,500          |
| 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                                      | 51,397   | 18,255         |
| Partners for Peace               | Silver Star Resource Center   | 32,447                                      | 32,266   | 181            |
| Probation                        | Silver Star Youth Program - Transport staff and vehicles                  | 539,474                                     | 539,474  | -              |
| Sun Street Centers               | Road to Success - Youth Diversion Program                                 | 60,000                                      | 53,119   | 6,881          |
| <b>Growth Fund Grand Total :</b> |   | <b>976,855</b>                              | <b>942,784</b>   | <b>27,190</b>  |
|                                  |   | <b>100%</b>                                 | <b>97%</b>   | <b>3%</b>      |

| APPROVED JJCPA BUDGET FY 24-25 |  |                        | Attachment IV A - 2                                    |   |  | February 15, 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                    |
| <b>Grand Total:</b>            |  | <b>1,207,457</b>       | <b>916,855</b>   | <b>86,898</b>   | <b>301,864</b>                           | <b>2,513,074</b>           |



# MEMORANDUM

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ADMINISTRATION

October 17, 2024

TO: Juvenile Justice Coordinating Council (JJCC) Members

FROM: Probation Staff

MEETING: October 24, 2024

**SUBJECT: Item IV. B Receive a staff update on Juvenile Justice Crime Prevention Act (JJCPA) program additional funding requests and recommendation for additional distribution of JJCPA growth funds for Fiscal Year (FY) 24-25**

## **Discussion**

The JJCPA FY24-25 regular annual budget that allocated the full amount of State baseline monies and allocated a portion of the growth funding to collaborative partners was approved by the JJCC in February 2024. Currently, there are two funding requests that total \$146,127 recommended for use of additional growth funding to continue existing service levels for JJCPA programs staffed by Probation and to add a new service provider, CASA of Monterey County.

The current FY24-25 allocation of JJCPA funding that supports programmatic Probation staffing, is not sufficient to cover increasing salary and benefit costs due to County cost pressures. The staff provide direct services and oversight to the Silver Star Youth Program (SSYP) at Rancho Cielo, Truancy, Silver Star Resource Center, and Juvenile Drug Court programs, for at-risk or gang-involved youth and their families. These vital services include supervision, referral management for individualized study, vocational and job training programs, counseling and mediation services, anger management counseling, truancy abatement, mentoring, outreach to the community, substance abuse programs, family support services and student pick-up and drop-off for the SSYP program. The additional prorated amount of \$96,127 is recommended for the current year and the amount of \$135,251 on an ongoing basis in future fiscal years to Probation to continue program services at existing levels.

In addition, it is recommended to provide the funding amount of \$50,000 for the current year and on an ongoing basis to partially fund the CASA of Monterey program. CASA provides volunteers to support youth in Juvenile Justice as assigned by the Court. The funding is needed due to the program's loss of funding this year from the State and the multi-year Federal VOCA grant. Funds would be used for marketing, outreach, and a portion of the salary for the Advocate Supervisor. The request letter for this item is attached.

## **Financing**

The proposed FY24-25 additional distribution of \$146,127 is fully funded by State monies from the JJCPA growth 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 slightly each year. The

State fees collected for Juvenile Justice growth in FY23-24 amounted to \$101.4 million, of which locally the amount of \$1,120,504 was received in FY24-25 for the JJCPA program.

The proposed recommendations, along with the existing budgeted growth allocation of \$1,003,753 and designated reserve of \$301,864, would leave an estimated Growth Fund balance at the end of FY 24-25 of \$1,656,858.

**Recommendation**

It is recommended that the JJCC approve allocating the additional JJCPA growth funding amount of \$146,127 as proposed with \$96,127 allocated to Probation to maintain existing program staffing levels for FY24-25 and in ongoing future fiscal years the amount of \$135,251; and an ongoing allocation of \$50,000 to CASA of Monterey County to partial fund the advocate program in FY24-25 and future fiscal years.

Attachment:

Request Letter – CASA of Monterey County

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**Juvenile Justice Coordinating Council – County of Monterey**

**AGENDA ITEM REQUEST**  
**Juvenile Justice Coordinating Council**

*\*Agenda Item Requests are due at least ten (10) business days prior to JJCC meeting*

**TO:** Juvenile Justice Coordinating Council  
Chief Probation Officer, Todd Keating – Chair- Executive Committee  
Monterey County Probation Department  
20 East Alisal Street  
Salinas, CA 93901

**FROM:** **Name: Beth Wilbur**  
**Title: Executive Director**  
**Agency/Dept.: CASA of Monterey County**  
**Address: 945 S. Main Street, Suite 107, Salinas, CA 93901**  
**Phone #: 831-222-3899**  
**Email: beth@casaofmonterey.org**

Submitted are the following agenda item(s) to be considered by the JJCC at the next meeting

**Background (brief):** Following a successful pilot program with youth in Juvenile Justice in 2021-22, CASA of Monterey County expanded services to now include providing CASA volunteers to support youth in Juvenile Justice as assigned by the Court. In December 2023 we obtained partial funding to hire an additional Advocate Supervisor to focus on youth in Juvenile Justice and filled the position on April 1, 2024. Since then, our advocates have supported a total of 8 youth in Juvenile Justice and our waiting list of youth assigned to CASA by the Juvenile Justice judge has expanded to 15. At present our Advocate Supervisor has been able to offer support, including attending court hearings, to youth still on the waiting list.

Our goal is to be able to support 35 youth in Juvenile Justice over the course of a year. CASA faces new challenges in FY 24-25. Recruitment remains a challenge and we seek additional funds for marketing and outreach to target volunteers to serve growing numbers of youth in Juvenile Justice. CASA has lost previous multi-year funding from VOCA as well as funding from the state of California. We request ongoing funding of \$50,000 to assist with a portion of our Advocate Supervisor's salary and bolster recruitment expansion to seek volunteers specifically for serving Juvenile Justice youth.

**Fiscal Impact, if any: \$50,000**

**[Recommendation/Action to be Taken]**

*Beth Wilbur*

**Beth Wilbur, Executive Director**

# MEMORANDUM

ADMINISTRATION

October 17, 2024

TO: Juvenile Justice Coordinating Council (JJCC) Members

FROM: Probation Staff

MEETING: October 24, 2024

SUBJECT: **Item IV. C. Receive a fiscal update on funding for SB 823 - Juvenile Justice Realignment Block Grant (JJRBG) program for Fiscal Year (FY) 23-24 and funding for FY24-25**

## **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, and for persons adjudicated to be a ward of the juvenile court based on a 707 (b) offense described in the Welfare and Institutions Code (WIC) or on offense described in Section 290.008 of the Penal Code. 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, third year in Fiscal Year 23-24 of \$195 million and the current Fiscal Year 24-25 of \$211 million.

The funding is allocated to counties by the State's Department of Finance from the State's General Fund. The current allocation methodology 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.

The funding methodology in January 2025 will undergo review per statute by the Governor and the Legislature working with stakeholders to establish a distribution methodology for ongoing JJRBG funds. Further, commencing with FY24-25 per WIC Section 1991(b), the allocations available to counties for this grant program are to be adjusted by an amount commensurate with any applicable growth in the Juvenile Justice Growth Special Account in the prior fiscal year. It is unknown at the writing of this report, the effect the change in methodology will have locally and the amount of the future growth funding that may adjust this grant funding.

## **Annual Local Funding – Monterey County**

- **FY23-24 – Prior Fiscal Year:** Third year actual funding for FY23-24 was received in the amount of \$4,654,092. The funding received reflects a decrease of \$475,465 from the preliminary State projected amount of \$5,129,557. The preliminary amount of \$5,129,557 was budgeted between the Probation Department in the amount of \$4,564,432 and Health Department – Behavioral Health Division in the amount of \$565,125. As per the attached *FY23-24 Budget Plan to Actual* report, the actual expenditures for staffing and operating expenses totaled \$3,078,843 (67% of the actual funding received), leaving the remaining amount of \$1,575,249 in fund balance.

- **FY24-25 – Current Fiscal Year:** Fourth year funding was received in the amount of \$4,818,583. The funding received reflects a decrease of \$310,974 from the preliminary projected total of \$5,129,557 based on prior year State projections. The preliminary amount of \$5,129,557 was budgeted between the Probation and Health Department-Behavioral Health Division as per the attached FY24-25 JIRBG BUDGET PLAN- FINAL. In the event, that actual expenditures exceed the fourth-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, 2025.

**Attachments:**

FY23-24 JIRBG Budget Plan to Actual

FY24-25 JIRBG BUDGET – FINAL

| FY23-24 JJRBG Budget Plan to Actual  |   |                       |                                   | 10/17/2024       |
|--|---|-----------------------|-----------------------------------|------------------|
|  |   | Attachment IV - C - 1 |                                   |                  |
| Type of Service  | Description   | FY23-24 Budget Plan   | FY23-24 Total Actual Expenditures | Variance         |
| <b>Staffing: Probation/Behavioral Health</b>   |   |                       |                                   |                  |
|  |   |                       |                                   |                  |
| <b>Probation</b> - Deputy Probation Officer III (1.0 FTE), Deputy Probation Officer II (1.0 FTE), Juvenile Institutions Officer II (7.0 FTE), Probation Aide (2.0 FTE) and Office Assistant II (1.0 FTE) |   | 1,954,091             | 1,809,243                         | 144,848          |
| <b>Behavioral Health</b> - Clinical Psychologist (0.50 FTE) and Psychiatric Social Worker II (1.0 FTE), Social Worker III (1.0 FTE) and Behavioral Health Services Manager II (0.15 FTE)                 |   | 545,115               | 160,286                           | 384,829          |
| <b>Total Staffing:</b>   |   | <b>2,499,206</b>      | <b>1,969,529</b>                  | <b>529,677</b>   |
| <b>Services and Supplies</b>   |   |                       |                                   |                  |
| <b>Probation</b> -Non-healthcare Costs   | Includes: Meals, clothing & personal care items, staff training on diversity, trauma informed care and intervention, dorm furnishings, janitorial services, building/dorm maintenance and utilities, safety equipment, transportation, technology and other operating expenses. | 560,341               | 429,209                           | 131,132          |
| <b>Probation</b> - Youth Healthcare Costs  |   | 350,000               | 265,643                           | 84,357           |
| <b>Probation</b> - Infrastructure Improvements and Capital Equipment   |   | 650,000               | 140,343                           | 509,657          |
| <b>Probation</b> - Contracted Specialized Programs and Services  | Includes: Door to Hope, California Youth Outreach, Sharp Circles, Wonderwood Ranch, Homeboy Academy, Paws Helping People, New Skin Tattoo Removal, Success Stories, and Toyota Material Handling Forklift Training.   | 550,000               | 274,118                           | 275,882          |
| <b>Probation</b> - Contracted Special Placement  |   | 500,000               | 0                                 | 500,000          |
| <b>Behavioral Health</b> - Curriculum, Training & Technology   | Program Curriculum, Staff Training, and Information Technology items  | 20,010                | 0                                 | 20,010           |
| <b>Total Services and Supplies:</b>  |   | <b>2,630,351</b>      | <b>1,109,313</b>                  | <b>1,521,038</b> |
| <b>Grand Total:</b>  |   | <b>5,129,557</b>      | <b>3,078,842</b>                  | <b>2,050,715</b> |

| SB823 - Juvenile Justice Realignment - Approved Budget FY2024-25 |  | 2/15/2024            |                  |
|--|--|----------------------|------------------|
|  |  | Attachment -IV-C - 2 |                  |
|  |  | 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          |
|  | <b>Total Staffing</b>  | <b>15.25</b>         | <b>2,520,601</b> |
| 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          |
|  | <b>Total Services &amp; Supplies</b>   |                      | <b>2,608,956</b> |
| <b>FY24-25 Approved Budget Grand Total:</b>                      |  |                      | <b>5,129,557</b> |