

**REPORT TO SHASTA COUNTY BOARD OF SUPERVISORS**

|  |  |                                      |                                 |
|--|--|--------------------------------------|---------------------------------|
| SUBJECT  | Approval of the Juvenile Justice Plan for FY 11/12, as modified by the Shasta County Juvenile Justice Coordinating Council, and approval of a related budget amendment for FY 11/12  | BOARD MEETING DATE                   | AGENDA NUMBER                   |
|  |  | June 19, 2012                        |                                 |
| DEPARTMENT   | Probation  | Supervisory District No.             | ALL                             |
| DEPARTMENT CONTACT   | <u>Name</u><br>Gayle Hermann   | <u>Title</u><br>Chief Fiscal Officer | <u>Phone Number</u><br>245-6200 |
| 4/5 Vote Required?<br><input checked="" type="checkbox"/> Yes<br><input type="checkbox"/> No | General Fund Impact?<br><input type="checkbox"/> No General Fund Impact with the Recommended Action<br><input checked="" type="checkbox"/> No Additional General Fund Impact from the Recommended Action<br><input type="checkbox"/> General Fund Impact from the Recommended Action |                                      |                                 |

**RECOMMENDATION**

The Probation Department is seeking authority to apply for funding and accept FY 11/12 Juvenile Justice Crime Prevention Act (JJCPA) funds from the state Corrections Standards Authority (CSA) in the estimated amount of \$508,005.

It is recommended the Board of Supervisors:

1. Approve the Comprehensive Multi-Agency Juvenile Justice Plan for FY 11/12 initially submitted to CSA on April 28, 2011, as modified by the Shasta County Juvenile Justice Coordinating Council on May 21, 2012; and
2. Authorize the Chief Probation Officer to sign and submit Shasta County's FY 2011/12 Application for Approval of the County's Comprehensive Multi-agency Juvenile Justice Plan initially submitted to CSA on April 28, 2011, as modified by the Shasta County Juvenile Justice Coordinating Council on May 21, 2012, and to sign and submit related contracts, amendments, modifications or extensions with the State of California; and
3. Authorize the Chief Probation Officer to accept Probation's FY 2011/12 JJCPA funding allocation in the estimated amount of \$508,005 from CSA; and
4. Approve a related FY 11/12 budget amendment in the Probation Department's budget recognizing JJCPA revenue in the amount of \$509,505; and
5. Approve the annual Juvenile Justice Crime Prevention Act (JJCPA) progress report for FY 10/11 that was submitted to CSA on October 15, 2011.

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DATE: JUNE 19, 2012  
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## SUMMARY

### 1. *The Multi-Agency Juvenile Justice Plan for FY 11/12*

The California Juvenile Justice Crime Prevention Act of 2000 (JJCPA) allocates funds to each County to implement programs proven by validated research to reduce juvenile crime and delinquency. To be eligible to receive this funding, certain statutory requirements must be satisfied. By May 1 of each year, counties must submit a Comprehensive Multi-agency Juvenile Justice Plan (Plan) to CSA that outlines their anticipated programs and expenditures for the upcoming fiscal year. The Juvenile Justice Coordinating Council (Council) must review and modify the Plan as appropriate. Pursuant to Government Code (GC) section 30061(b)(4), the Board of Supervisors is required to review and approve the Plan.

On April 28, 2011, the Probation Department submitted a FY 11/12 Plan to CSA, which is attached. At a public meeting on May 21, 2012, the Council reviewed the plan submitted on April 28, 2011 and made the following modifications to that Plan:

- Staffing for all programs was reviewed and adjusted
- Budget amounts were adjusted to match the staffing changes
- Funding was added to the WINGS program for a Mental Health Clinician

A copy of the modified Plan is also attached.

The department requests the Board approve the FY 11/12 Plan initially submitted to CSA on April 28, 2011, as modified by the Council on May 21, 2012.

The department also requests approval of a budget amendment that recognizes the augmented JJCPA allocation from CSA and related earned interest.

### 2. *The Progress Report for FY 10/11*

By October 15th of each year, counties must submit a report to CSA that includes actual expenditures for the previous fiscal year as well as program performance outcomes for that year.

The annual progress report for FY 10/11 that was submitted to CSA on October 15, 2011, is also submitted to the Board for its review and approval pursuant to GC section 30061(b)(4)(E)(i). At a public meeting on May 21, 2012, the Council reviewed and approved the FY 10/11 JJCPA Annual Progress report. For more information the annual progress report that was submitted to CSA for FY 10/11 in October 2011 is attached along with the approval letter from CSA for FY 11/12 funding. The next annual progress report, which will be for FY 11/12 will be submitted to the Board of Supervisors on or before October 15, 2012.

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## DISCUSSION

The Shasta County JJCPA allocation is \$508,005 for FY 11/12. The four programs included in the JJCPA Plan are (1) Mentally Ill Offender, Wraparound Interagency Network for Growth and Stability (WINGS); (2) Juvenile Accountability Caseload (JAC); (3) Juvenile Sex Offender Program; and (4) Juvenile Detention Alternatives Program (JDAP). Following are the descriptions of the programs in the Plan as well as some information on the progress of each program in FY 2010/11:

Mentally Ill Offender, WINGS (Wraparound Interagency Network for Growth and Stability): This program creates a family-focused case plan with a team of professional staff, family and others all focused on providing services, assistance and care toward the ultimate program goal. Individualized programs will work toward reducing recidivism, identifying the need for high level placements, and improving the family's ability to effectively cope with the minor's mental health issues. In FY 10/11 there were 37 participants, and of these, 67.8% avoided incarceration during probation.

Juvenile Accountability Caseload (JAC): This program's goal is to reduce the number of first time offenders who re-offend and avoid further penetration into the juvenile justice system. A contractual agreement with Youth Violence Prevention Council ensures program stability and accountability. In FY 10/11 there were 394 participants, and of these, 313, or 79.5%, avoided future arrest.

Juvenile Sex Offender Program: Minors in this program are expected to learn values as they relate to a respect for self and others. They may receive sex education and will develop an understanding of healthy human sexuality, and the correction of distorted beliefs about appropriate sexual behavior. Therapy focuses on impulse control and coping skills, assertiveness skills and conflict resolution to manage anger and resolve interpersonal disputes. In FY 10/11 there were 30 participants, and of these, 8 completed the program, 19 were in progress and 3 did not complete the program. Additionally, 25, or 83.3%, avoided future arrest.

Juvenile Detention Alternatives Program (JDAP): The goal of this program is to reduce the current juvenile hall population by providing a proactive, intensive level of supervision services to the minor and family as an alternative to juvenile hall placement. The program will enhance community protection and reduce recidivism by strict enforcement of new and previously imposed court requirements, as well as improve the rehabilitative efforts of probation by identifying possible problem areas and making appropriate interventions and/or recommendations. In FY 10/11 there were 122 participants, and of these, 110 completed their probation period without being incarcerated. This program achieved a 90.5% success rate.

## ALTERNATIVES

In order to continue receiving JJCPA funds, there are no alternatives to submitting the plans, applications and annual reports as identified.

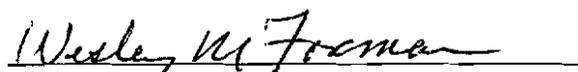
## OTHER AGENCY INVOLVEMENT

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The Juvenile Justice Coordinating Council reviewed the Plan and the Annual Progress Report and made modifications as indicated. County Counsel has reviewed the recommendation. The County Administrative Office has reviewed the recommendation.

FINANCING

JJCPA funds do not require a county match. The attached budget amendment recognizes the JJCPA revenue and related interest. No additional county funds are being requested to operate the existing programs. Approval of the budget amendment will eliminate JJCPA programs' reliance on Public Safety fund balance in FY 11/12.

  
Wesley M. Forman  
Chief Probation Officer

cc: Julie Hope, Principal Administrative Analyst  
Connie Regnell, Auditor-Controller  
Council members

Attachments:

FY 10/11 JJCPA Annual Progress Report  
FY 11/12 Comprehensive Multi-agency Juvenile Justice Plan submitted on April 28, 2011  
FY 11/12 Allocation Approval Letter  
Budget Amendment  
FY 11/12 Resolution & FY 11/12 Comprehensive Multi-agency Juvenile Justice Plan modified by the Council on May 21, 2012

FY 10/11 Report



**The Juvenile Justice Crime Prevention Act**  
**Shasta: 2011 Progress Report for Juvenile Assessment Center**

In the area below, please enter program expenditures for each identified line item from each funding source incurred during Fiscal Year 2010 - 2011

| ALLOCATED FUNDS FOR FISCAL YEAR 2010 - 2011                     | \$97,486    |          |                                    |
|---|-------------|----------|------------------------------------|
| PROGRAM EXPENDITURES FOR 2010 - 2011                            | State Funds | Interest | Non-JJCPA Funds                    |
| Salaries and Benefits: (Help)                                   | \$76,991    | \$0      | Total Non-JJCPA Funds:<br>\$29,865 |
| Services and Supplies: (Help)                                   | \$4,817     | \$0      |                                    |
| Professional Services: (Help)                                   | \$15,678    | \$0      |                                    |
| Community-Based Organizations: (Help)                           | \$0         | \$0      |                                    |
| Fixed Assets: (Help)  | \$0         | \$0      |                                    |
| Administrative Overhead (Maximum = 0.5% of State Funds): (Help) | \$0         | \$0      |                                    |
| Other: (Help)   | \$0         | \$0      |                                    |
| Fund Totals:  | \$97,486    | \$0      |                                    |
| Program Total for 2010 - 2011 Fiscal Year:                      | \$127,351   |          |                                    |

Enter the number of juveniles who participated in the program during the fiscal year 2010 - 2011. Provide separate counts for those completed the program, those who were 'in progress' as the end of the fiscal year (i.e., still 'enrolled' in the program), and those who did not complete the program (i.e., failed to completed the program and are no longer 'enrolled' in the program).

| NUMBER OF PROGRAM PARTICIPANTS |        |
|--------------------------------|--------|
| Completed Program:             | 254    |
| In Progress:                   | 118    |
| Did Not Complete Program:      | 22     |
| Total:                         | 394.00 |

Enter the approximate average length of time spent in the program by **all program participants** during the fiscal year.

| AVERAGE LENGTH OF TIME                  |             |
|---|-------------|
| Average Length of Time In Program:      | 146.00 Days |
| PER PARTICIPANT EXPENDITURES            |             |
| Funds Expended Per Program Participant: | \$323.00    |

**Progress Report Comments - Fiscal:** Provide any additional information that further explains or is important to the interpretation of the expenditures identified in the progress report. Also, if a modification was approved during the reporting period, the details of the modification should be provided in this section.

The state allocation of 193,422 is a modification of the FY 09/10 budget which was submitted 8/11/10. The FY 10/11 budget was submitted 4/30/10 with a request of state funds in the amount of 113,384 for this program.

**Progress Report Instructions:** For each outcome listed in the table, report the program results in the boxes provided. REPORT NUMBERS ONLY. DO NOT INCLUDE ANY SYMBOLS, CHARACTERS OR WORDS WITH THE NUMBERS ("%", "pct.", "percent," etc.). Inclusion of anything other than numbers will result in the entry being "zeroed out."

PRIOR TO COMPLETING THE TABLE, [CLICK HERE](#) FOR SPECIFIC, IMPORTANT GUIDANCE ON PROVIDING ALL REQUIRED OUTCOME INFORMATION.

**Juvenile Participant Outcome Measures**

| Outcome: | Arrest Rate (All Arrests) | Completion of Probation Rate | incarceration Rate |
|----------|---------------------------|------------------------------|--------------------|
|          |                           |                              |                    |

|  |  |     |  |
|--|--|-----|--|
| Outcome Measure Expressed as:  | A Percentage   | N/A | A Percentage   |
| Program Goal or Expectation for Outcome Measure:   | Decrease (Relative Goal) : Magnitude Unkown                            | N/A | Decrease (Relative Goal) : Magnitude Unkown                            |
| Goal Expressed With Reference to:  | Historical Group Similar to Group that Receives Program Services       | N/A | Historical Group Similar to Group that Receives Program Services       |
| If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period? | N/A  | N/A | N/A  |
| Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:   | During or At End of Standard Period of Time from Point of Program Exit | N/A | During or At End of Standard Period of Time from Point of Program Exit |
| Approximate Length of Time in Days Represented by Results for Program Participants:  | 365 Days   | N/A | 365 Days   |
| Approximate Length of Time in Days Represented by Results for Reference Group:   | 365 Days   | N/A | 365 Days   |
| Number of Program Participants for Whom Results Reported:  | 548  | N/A | 548  |
| Results For Program Participants:  | 19.5 %   | N/A | 12 %   |
| Estimated Number of <b>Additional Current Year</b> Program Participants for Whom Results Will Be Reported Next Year:                                     | 118  | N/A | 118  |
| Number of Subjects in Reference Group :  | 493  | N/A | 493  |
| Results for Reference Group:   | 24.3 %   | N/A | 16 %   |
| Estimated Number of <b>Additional Current Year</b> Reference Group Subjects for Whom Results Will Be Reported Next Year:                                 | 0  | N/A | 0  |

| Outcome:   | Rate of Completion of Restitution                                | Rate of Completion of Court-Ordered Community Service                   | Probation Violation Rate |
|--|--|---|--------------------------|
| Outcome Measure Expressed as:  | A Percentage   | A Percentage  | N/A                      |
| Program Goal or Expectation for Outcome Measure:   | Increase (Relative Goal) : Magnitude Unkown                      | Increase (Relative Goal) : Magnitude Unkown                             | N/A                      |
| Goal Expressed With Reference to:  | Historical Group Similar to Group that Receives Program Services | Historical Group Similar to Group that Receives Program Services        | N/A                      |
| If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period? | N/A  | N/A   | N/A                      |
| Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:   | While in Program   | During or at End of Standard Period of Time from Point of Program Entry | N/A                      |
| Approximate Length of Time in Days Represented by Results for Program Participants:  | 90 Days  | 90 Days   | N/A                      |
| Approximate Length of Time in  |  |   |                          |

|   |         |         |     |
|---|---------|---------|-----|
| Days Represented by Results for Reference Group:  | 90 Days | 90 Days | N/A |
| Number of Program Participants for Whom Results Reported:   | 10      | 126     | N/A |
| Results For Program Participants:   | 50 %    | 86.5 %  | N/A |
| Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:     | 0       | 13      | N/A |
| Number of Subjects in Reference Group :   | 14      | 389     | N/A |
| Results for Reference Group:  | 100 %   | 91 %    | N/A |
| Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year: | 0       | 0       | N/A |

|  |   |  |  |
|--|---|--|--|
| Outcome:   | <b>Other (Describe): - Percent who Re-offend and require Court action</b> |  |  |
| Outcome Measure Expressed as:  | A Percentage  |  |  |
| Program Goal or Expectation for Outcome Measure:   | Decrease (Relative Goal) : Magnitude Unkown                               |  |  |
| Goal Expressed With Reference to:  | Historical Group Similar to Group that Receives Program Services          |  |  |
| If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period? | N/A   |  |  |
| Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:   | During or At End of Standard Period of Time from Point of Program Exit    |  |  |
| Approximate Length of Time in Days Represented by Results for Program Participants:  | 365 Days  |  |  |
| Approximate Length of Time in Days Represented by Results for Reference Group:   | 365 Days  |  |  |
| Number of Program Participants for Whom Results Reported:  | 548   |  |  |
| Results For Program Participants:  | 12.4 %  |  |  |
| Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:  | 118   |  |  |
| Number of Subjects in Reference Group :  | 493   |  |  |
| Results for Reference Group:   | 16 %  |  |  |
| Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:  | 0   |  |  |



**The Juvenile Justice Crime Prevention Act**

**Shasta: 2011 Progress Report for JDAP-Juvenile Alternative Detention Program**

In the area below, please enter program expenditures for each identified line item from each funding source incurred during Fiscal Year 2010 - 2011

| ALLOCATED FUNDS FOR FISCAL YEAR 2010 - 2011                     | \$137,122   |          |                                    |
|---|-------------|----------|------------------------------------|
| PROGRAM EXPENDITURES FOR 2010 - 2011                            | State Funds | Interest | Non-JJCPA Funds                    |
| Salaries and Benefits: (Help)                                   | \$111,160   | \$0      | Total Non-JJCPA Funds:<br>\$42,020 |
| Services and Supplies: (Help)                                   | \$9,417     | \$0      |                                    |
| Professional Services: (Help)                                   | \$16,545    | \$0      |                                    |
| Community-Based Organizations: (Help)                           | \$0         | \$0      |                                    |
| Fixed Assets: (Help)  | \$0         | \$0      |                                    |
| Administrative Overhead (Maximum = 0.5% of State Funds): (Help) | \$0         | \$0      |                                    |
| Other: (Help)   | \$0         | \$0      |                                    |
| Fund Totals:  | \$137,122   | \$0      |                                    |
| Program Total for 2010 - 2011 Fiscal Year:                      | \$179,142   |          |                                    |

Enter the number of juveniles who participated in the program during the fiscal year 2010 - 2011. Provide separate counts for those completed the program, those who were 'in progress' as the end of the fiscal year (i.e., still 'enrolled' in the program), and those who did not complete the program (i.e., failed to complete the program and are no longer 'enrolled' in the program).

| NUMBER OF PROGRAM PARTICIPANTS |        |
|--------------------------------|--------|
| Completed Program:             | 72     |
| In Progress:                   | 24     |
| Did Not Complete Program:      | 26     |
| Total:                         | 122.00 |

Enter the approximate average length of time spent in the program by all program participants during the fiscal year.

| AVERAGE LENGTH OF TIME                  |            |
|---|------------|
| Average Length of Time In Program:      | 26.00 Days |
| PER PARTICIPANT EXPENDITURES            |            |
| Funds Expended Per Program Participant: | \$1,468.00 |

**Progress Report Comments - Fiscal:** Provide any additional information that further explains or is important to the interpretation of the expenditures identified in the progress report. Also, if a modification was approved during the reporting period, the details of the modification should be provided in this section.

The state allocation of 78,027 is a modification of the FY 09/10 budget which was submitted 8/11/10. The FY 10/11 budget was submitted 4/30/10 with a request of state funds in the amount of 134,296 for this program.

**Progress Report Instructions:** For each outcome listed in the table, report the program results in the boxes provided. REPORT NUMBERS ONLY. DO NOT INCLUDE ANY SYMBOLS, CHARACTERS OR WORDS WITH THE NUMBERS ("%," "pct.," "percent," etc.). Inclusion of anything other than numbers will result in the entry being "zeroed out."

PRIOR TO COMPLETING THE TABLE, [CLICK HERE](#) FOR SPECIFIC, IMPORTANT GUIDANCE ON PROVIDING ALL REQUIRED OUTCOME INFORMATION.

**Juvenile Participant Outcome Measures**

| Outcome: | Arrest Rate (All Arrests) | Completion of Probation Rate | Incarceration Rate |
|----------|---------------------------|------------------------------|--------------------|
|          |                           |                              |                    |

|  |  |  |  |
|--|--|--|--|
| Outcome Measure Expressed as:  | A Percentage   | A Percentage   | A Mean or Average  |
| Program Goal or Expectation for Outcome Measure:   | No Change (Relative Goal) : 0  | No Change (Relative Goal) : 0  | No Change (Relative Goal) : 0  |
| Goal Expressed With Reference to:  | Prior Program Participants in the County                               | Prior Program Participants in the County                               | Prior Program Participants in the County                               |
| If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period? | N/A  | N/A  | N/A  |
| Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:   | During or At End of Standard Period of Time from Point of Program Exit | During or At End of Standard Period of Time from Point of Program Exit | During or At End of Standard Period of Time from Point of Program Exit |
| Approximate Length of Time in Days Represented by Results for Program Participants:  | 90 Days  | 365 Days   | 90 Days  |
| Approximate Length of Time in Days Represented by Results for Reference Group:   | 90 Days  | 365 Days   | 90 Days  |
| Number of Program Participants for Whom Results Reported:  | 122  | 22   | 122  |
| Results For Program Participants:  | 22.1 %   | 81.8 %   | 0.37 Mean/Avg.   |
| Estimated Number of <b>Additional Current Year</b> Program Participants for Whom Results Will Be Reported Next Year:                                     | 0  | 90   | 0  |
| Number of Subjects in Reference Group :  | 84   | 21   | 84   |
| Results for Reference Group:   | 21.4 %   | 90.5 %   | 0.25 Mean/Avg.   |
| Estimated Number of <b>Additional Current Year</b> Reference Group Subjects for Whom Results Will Be Reported Next Year:                                 | 0  | 0  | 0  |

| Outcome:   | Rate of Completion of Restitution                                      | Rate of Completion of Court-Ordered Community Service                  | Probation Violation Rate   |
|--|--|--|--|
| Outcome Measure Expressed as:  | A Percentage   | A Percentage   | A Percentage   |
| Program Goal or Expectation for Outcome Measure:   | No Change (Relative Goal) : 0  | No Change (Relative Goal) : 0  | No Change (Relative Goal) : 0  |
| Goal Expressed With Reference to:  | Prior Program Participants in the County                               | Prior Program Participants in the County                               | Prior Program Participants in the County                               |
| If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period? | N/A  | N/A  | N/A  |
| Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:   | During or At End of Standard Period of Time from Point of Program Exit | During or At End of Standard Period of Time from Point of Program Exit | During or At End of Standard Period of Time from Point of Program Exit |
| Approximate Length of Time in Days Represented by Results for Program Participants:  | 365 Days   | 365 Days   | 90 Days  |
| Approximate Length of Time in  |  |  |  |

| Days Represented by Results for Reference Group:   | 365 Days | 365 Days | 90 Days |
|--|----------|----------|---------|
| Number of Program Participants for Whom Results Reported:  | 11       | 6        | 122     |
| Results For Program Participants:  | 63.6 %   | 83.3 %   | 22.1 %  |
| Estimated Number of <b>Additional Current Year</b> Program Participants for Whom Results Will Be Reported Next Year:     | 42       | 24       | 0       |
| Number of Subjects in Reference Group :  | 11       | 18       | 84      |
| Results for Reference Group:   | 63.6 %   | 83.3 %   | 14.3 %  |
| Estimated Number of <b>Additional Current Year</b> Reference Group Subjects for Whom Results Will Be Reported Next Year: | 0        | 0        | 0       |

**Progress Report Comments - Outcomes:** Provide any additional information that further explains or is important to the interpretation of the results reported in the progress report, including program implementation issues, pending additional program results, supplemental evaluation findings (process evaluations, case studies, cost-benefit analysis, etc.), the results of statistical significance testing, program changes emanating from the evaluation results, etc.

In FY 2010/11, 112 minors exited the program between April 1, 2010 and March 31, 2011. Results were also reported on 10 who were in progress from FY 09/10. An additional 24 minors entered the program in FY 2010/11 but their exit date will be after April 1, 2011.

[Return to Program Selection Screen](#)



**The Juvenile Justice Crime Prevention Act**

**Shasta: 2011 Progress Report for Sex Offender Treatment Program**

In the area below, please enter program expenditures for each identified line item from each funding source incurred during Fiscal Year 2010 - 2011

| ALLOCATED FUNDS FOR FISCAL YEAR 2010 - 2011                     | \$71,838    |          |                                 |
|---|-------------|----------|---------------------------------|
| PROGRAM EXPENDITURES FOR 2010 - 2011                            | State Funds | Interest | Non-JJCPA Funds                 |
| Salaries and Benefits: (Help)                                   | \$58,020    | \$0      | Total Non-JJCPA Funds: \$22,014 |
| Services and Supplies: (Help)                                   | \$4,910     | \$0      |                                 |
| Professional Services: (Help)                                   | \$8,908     | \$0      |                                 |
| Community-Based Organizations: (Help)                           | \$0         | \$0      |                                 |
| Fixed Assets: (Help)  | \$0         | \$0      |                                 |
| Administrative Overhead (Maximum = 0.5% of State Funds): (Help) | \$0         | \$0      |                                 |
| Other: (Help)   | \$0         | \$0      |                                 |
| Fund Totals:  | \$71,838    | \$0      |                                 |
| Program Total for 2010 - 2011 Fiscal Year:                      | \$93,852    |          |                                 |

Enter the number of juveniles who participated in the program during the fiscal year 2010 - 2011. Provide separate counts for those completed the program, those who were 'in progress' as the end of the fiscal year (i.e., still 'enrolled' in the program), and those who did not complete the program (i.e., failed to completed the program and are no longer 'enrolled' in the program).

| NUMBER OF PROGRAM PARTICIPANTS |       |
|--------------------------------|-------|
| Completed Program:             | 8     |
| In Progress:                   | 19    |
| Did Not Complete Program:      | 3     |
| Total:                         | 30.00 |

Enter the approximate average length of time spent in the program by **all program participants** during the fiscal year.

| AVERAGE LENGTH OF TIME                  |             |
|---|-------------|
| Average Length of Time In Program:      | 341.00 Days |
| PER PARTICIPANT EXPENDITURES            |             |
| Funds Expended Per Program Participant: | \$3,128.00  |

**Progress Report Comments - Fiscal:** Provide any additional information that further explains or is important to the interpretation of the expenditures identified in the progress report. Also, if a modification was approved during the reporting period, the details of the modification should be provided in this section.

The state allocation of 67,977 is a modification of the FY 09/10 budget which was submitted 8/11/10. The FY 10/11 budget was submitted 4/30/10 with a request of state funds in the amount of 76,902 for this program.

**Progress Report Instructions:** For each outcome listed in the table, report the program results in the boxes provided. REPORT NUMBERS ONLY. DO NOT INCLUDE ANY SYMBOLS, CHARACTERS OR WORDS WITH THE NUMBERS ("%," "pct.," "percent," etc.). Inclusion of anything other than numbers will result in the entry being "zeroed out."

PRIOR TO COMPLETING THE TABLE, [CLICK HERE](#) FOR SPECIFIC, IMPORTANT GUIDANCE ON PROVIDING ALL REQUIRED OUTCOME INFORMATION.

**Juvenile Participant Outcome Measures**

| Outcome: | Arrest Rate (All Arrests) | Completion of Probation Rate | Incarceration Rate |
|----------|---------------------------|------------------------------|--------------------|
|          |                           |                              |                    |

|  |   |   |   |
|--|---|---|---|
| Outcome Measure Expressed as:  | A Mean or Average   | A Percentage  | A Mean or Average   |
| Program Goal or Expectation for Outcome Measure:   | No Change (Relative Goal) : 0   | No Change (Relative Goal) : 0   | No Change (Relative Goal) : 0   |
| Goal Expressed With Reference to:  | Prior Program Participants in the County                                | Prior Program Participants in the County                                | Prior Program Participants in the County                                |
| If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period? | N/A   | N/A   | N/A   |
| Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:   | During or at End of Standard Period of Time from Point of Program Entry | During or at End of Standard Period of Time from Point of Program Entry | During or at End of Standard Period of Time from Point of Program Entry |
| Approximate Length of Time in Days Represented by Results for Program Participants:  | 365 Days  | 365 Days  | 365 Days  |
| Approximate Length of Time in Days Represented by Results for Reference Group:   | 365 Days  | 365 Days  | 365 Days  |
| Number of Program Participants for Whom Results Reported:  | 6   | 6   | 6   |
| Results For Program Participants:  | 0.3 Mean/Avg.   | 16.7 %  | 0.3 Mean/Avg.   |
| Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:  | 0   | 0   | 0   |
| Number of Subjects in Reference Group :  | 4   | 4   | 4   |
| Results for Reference Group:   | 0.25 Mean/Avg.  | 0 %   | 0.5 Mean/Avg.   |
| Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:  | 0   | 0   | 0   |

|  |   |   |   |
|--|---|---|---|
| Outcome:   | <b>Rate of Completion of Restitution</b>                                | <b>Rate of Completion of Court-Ordered Community Service</b>            | <b>Probation Violation Rate</b>   |
| Outcome Measure Expressed as:  | A Percentage  | A Percentage  | A Mean or Average   |
| Program Goal or Expectation for Outcome Measure:   | No Change (Relative Goal) : 0   | No Change (Relative Goal) : 0   | No Change (Relative Goal) : 0   |
| Goal Expressed With Reference to:  | Prior Program Participants in the County                                | Prior Program Participants in the County                                | Prior Program Participants in the County                                |
| If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period? | N/A   | N/A   | N/A   |
| Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:   | During or at End of Standard Period of Time from Point of Program Entry | During or at End of Standard Period of Time from Point of Program Entry | During or at End of Standard Period of Time from Point of Program Entry |
| Approximate Length of Time in Days Represented by Results for Program Participants:  | 365 Days  | 365 Days  | 365 Days  |
| Approximate Length of Time in  |   |   |   |

|  |   |   |   |
|--|---|---|---|
| Program Goal or Expectation for Outcome Measure:   | No Change (Relative Goal) : 0   | No Change (Relative Goal) : 0   | No Change (Relative Goal) : 0   |
| Goal Expressed With Reference to:  | Program Participants at an Earlier Point in Time                        | Contemporaneous Group (during the program period) Consisting of all Juvenile Probationers in the County | Prior Program Participants in the County                                |
| If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period? | Some Standard Period of Time Prior to Program Entry                     | N/A   | N/A   |
| Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:   | During or at End of Standard Period of Time from Point of Program Entry | During or at End of Standard Period of Time from Point of Program Entry                                 | During or at End of Standard Period of Time from Point of Program Entry |
| Approximate Length of Time in Days Represented by Results for Program Participants:  | 180 Days  | 180 Days  | 180 Days  |
| Approximate Length of Time in Days Represented by Results for Reference Group:   | 180 Days  | 180 Days  | 180 Days  |
| Number of Program Participants for Whom Results Reported:  | 29  | 19  | 29  |
| Results For Program Participants:  | 1.8 Mean/Avg.   | 5.3 %   | 32.6 Other  |
| Estimated Number of Additional Current Year Program Participants for Whom Results Will Be Reported Next Year:  | 4   | 4   | 4   |
| Number of Subjects in Reference Group :  | 29  | 270   | 24  |
| Results for Reference Group:   | 2.7 Mean/Avg.   | 17.4 %  | 31.4 Other  |
| Estimated Number of Additional Current Year Reference Group Subjects for Whom Results Will Be Reported Next Year:  | 0   | 0   | 0   |

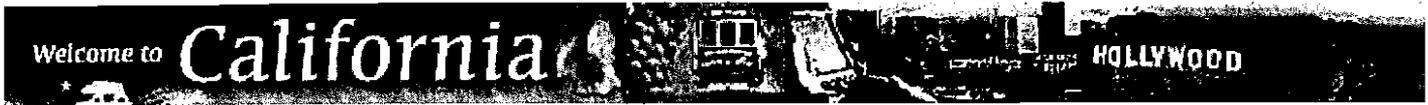
| Outcome:   | Rate of Completion of Restitution                                       | Rate of Completion of Court-Ordered Community Service                   | Probation Violation Rate  |
|--|---|---|---|
| Outcome Measure Expressed as:  | A Percentage  | A Percentage  | A Percentage  |
| Program Goal or Expectation for Outcome Measure:   | No Change (Relative Goal) : 0   | No Change (Relative Goal) : 0   | No Change (Relative Goal) : 0   |
| Goal Expressed With Reference to:  | Prior Program Participants in the County                                | Prior Program Participants in the County                                | Prior Program Participants in the County                                |
| If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period? | N/A   | N/A   | N/A   |
| Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:   | During or at End of Standard Period of Time from Point of Program Entry | During or at End of Standard Period of Time from Point of Program Entry | During or at End of Standard Period of Time from Point of Program Entry |
| Approximate Length of Time in Days Represented by Results for Program Participants:  | 180 Days  | 180 Days  | 180 Days  |
| Approximate Length of Time in  |   |   |   |

|  |          |          |          |
|--|----------|----------|----------|
| Days Represented by Results for Reference Group:   | 180 Days | 180 Days | 180 Days |
| Number of Program Participants for Whom Results Reported:  | 21       | 17       | 29       |
| Results For Program Participants:  | 33.3 %   | 41.2 %   | 24.1 %   |
| Estimated Number of <b>Additional Current Year</b> Program Participants for Whom Results Will Be Reported Next Year:     | 4        | 4        | 4        |
| Number of Subjects in Reference Group :  | 4        | 10       | 24       |
| Results for Reference Group:   | 0 %      | 40 %     | 45.8 %   |
| Estimated Number of <b>Additional Current Year</b> Reference Group Subjects for Whom Results Will Be Reported Next Year: | 0        | 0        | 0        |

|  |   |   |  |
|--|---|---|--|
| Outcome:   | <b>Education - Academic Achievement (Grade Point Average)</b>           | <b>Other (Describe): - Average Number of School Truancies</b>           |  |
| Outcome Measure Expressed as:  | A Mean or Average   | A Mean or Average   |  |
| Program Goal or Expectation for Outcome Measure:   | No Change (Relative Goal) : 0   | No Change (Relative Goal) : 0   |  |
| Goal Expressed With Reference to:  | Prior Program Participants in the County                                | Prior Program Participants in the County                                |  |
| If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period? | N/A   | N/A   |  |
| Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:   | During or at End of Standard Period of Time from Point of Program Entry | During or at End of Standard Period of Time from Point of Program Entry |  |
| Approximate Length of Time in Days Represented by Results for Program Participants:  | 180 Days  | 180 Days  |  |
| Approximate Length of Time in Days Represented by Results for Reference Group:   | 180 Days  | 180 Days  |  |
| Number of Program Participants for Whom Results Reported:  | 13  | 29  |  |
| Results For Program Participants:  | 2.03 Mean/Avg.  | 7.6 Mean/Avg.   |  |
| Estimated Number of <b>Additional Current Year</b> Program Participants for Whom Results Will Be Reported Next Year:                                     | 4   | 4   |  |
| Number of Subjects in Reference Group :  | 22  | 22  |  |
| Results for Reference Group:   | 2.3 Mean/Avg.   | 7.4 Mean/Avg.   |  |
| Estimated Number of <b>Additional Current Year</b> Reference Group Subjects for Whom Results Will Be Reported Next Year:                                 | 0   | 0   |  |

|  |          |          |                |
|--|----------|----------|----------------|
| Days Represented by Results for Reference Group:   | 365 Days | 365 Days | 365 Days       |
| Number of Program Participants for Whom Results Reported:  | 2        | 0        | 6              |
| Results For Program Participants:  | 0 %      | 0 %      | 0.16 Mean/Avg. |
| Estimated Number of <b>Additional Current Year</b> Program Participants for Whom Results Will Be Reported Next Year:     | 0        | 0        | 0              |
| Number of Subjects in Reference Group :  | 1        | 3        | 4              |
| Results for Reference Group:   | 100 %    | 100 %    | 0.25 Mean/Avg. |
| Estimated Number of <b>Additional Current Year</b> Reference Group Subjects for Whom Results Will Be Reported Next Year: | 0        | 0        | 0              |

|  |   |  |  |
|--|---|--|--|
| Outcome:   | <b>Other (Describe): - Arrest Rate for Sex Offenses</b>                 |  |  |
| Outcome Measure Expressed as:  | A Percentage  |  |  |
| Program Goal or Expectation for Outcome Measure:   | No Change (Relative Goal) : 0   |  |  |
| Goal Expressed With Reference to:  | Prior Program Participants in the County                                |  |  |
| If Goal for Outcome Measure is Expressed with Reference to Conduct of Program Participants at an Earlier Point in Time, What is the Earlier Time Period? | N/A   |  |  |
| Goal for Outcome Measure Refers to Conduct of Program Participants During Following Time Period:   | During or at End of Standard Period of Time from Point of Program Entry |  |  |
| Approximate Length of Time in Days Represented by Results for Program Participants:  | 365 Days  |  |  |
| Approximate Length of Time in Days Represented by Results for Reference Group:   | 365 Days  |  |  |
| Number of Program Participants for Whom Results Reported:  | 6   |  |  |
| Results For Program Participants:  | 16.7 %  |  |  |
| Estimated Number of <b>Additional Current Year</b> Program Participants for Whom Results Will Be Reported Next Year:                                     | 0   |  |  |
| Number of Subjects in Reference Group :  | 4   |  |  |
| Results for Reference Group:   | 0 %   |  |  |
| Estimated Number of <b>Additional Current Year</b> Reference Group Subjects for Whom Results Will Be Reported Next Year:                                 | 0   |  |  |



**The Juvenile Justice Crime Prevention Act**  
**Shasta: 2011 Progress Report for WINGS-Mentall III**

In the area below, please enter program expenditures for each identified line item from each funding source incurred during Fiscal Year 2010 - 2011

| ALLOCATED FUNDS FOR FISCAL YEAR 2010 - 2011                     |  | \$119,591   |          |                                 |
|---|--|-------------|----------|---------------------------------|
| PROGRAM EXPENDITURES FOR 2010 - 2011                            |  | State Funds | Interest | Non-JJCPA Funds                 |
| Salaries and Benefits: (Help)                                   |  | \$99,818    | \$0      | Total Non-JJCPA Funds: \$36,648 |
| Services and Supplies: (Help)                                   |  | \$4,998     | \$0      |                                 |
| Professional Services: (Help)                                   |  | \$14,775    | \$0      |                                 |
| Community-Based Organizations: (Help)                           |  | \$0         | \$0      |                                 |
| Fixed Assets: (Help)  |  | \$0         | \$0      |                                 |
| Administrative Overhead (Maximum = 0.5% of State Funds): (Help) |  | \$0         | \$0      |                                 |
| Other: (Help)   |  | \$0         | \$0      |                                 |
| Fund Totals:  |  | \$119,591   | \$0      |                                 |
| Program Total for 2010 - 2011 Fiscal Year:                      |  | \$156,239   |          |                                 |

Enter the number of juveniles who participated in the program during the fiscal year 2010 - 2011. Provide separate counts for those completed the program, those who were 'in progress' as the end of the fiscal year (i.e., still 'enrolled' in the program), and those who did not complete the program (i.e., failed to completed the program and are no longer 'enrolled' in the program).

| NUMBER OF PROGRAM PARTICIPANTS |       |
|--------------------------------|-------|
| Completed Program:             | 2     |
| In Progress:                   | 11    |
| Did Not Complete Program:      | 24    |
| Total:                         | 37.00 |

Enter the approximate average length of time spent in the program by **all program participants** during the fiscal year.

| AVERAGE LENGTH OF TIME                  |             |
|---|-------------|
| Average Length of Time In Program:      | 239.00 Days |
| PER PARTICIPANT EXPENDITURES            |             |
| Funds Expended Per Program Participant: | \$4,223.00  |

**Progress Report Comments - Fiscal:** Provide any additional information that further explains or is important to the interpretation of the expenditures identified in the progress report. Also, if a modification was approved during the reporting period, the details of the modification should be provided in this section.

**Progress Report Instructions:** For each outcome listed in the table, report the program results in the boxes provided. REPORT NUMBERS ONLY. DO NOT INCLUDE ANY SYMBOLS, CHARACTERS OR WORDS WITH THE NUMBERS ("%", "pct.," "percent," etc.). Inclusion of anything other than numbers will result in the entry being "zeroed out."

PRIOR TO COMPLETING THE TABLE, [CLICK HERE](#) FOR SPECIFIC, IMPORTANT GUIDANCE ON PROVIDING ALL REQUIRED OUTCOME INFORMATION.

**Juvenile Participant Outcome Measures**

| Outcome:                      | Arrest Rate (All Arrests) | Completion of Probation Rate | Incarceration Rate    |
|-------------------------------|---------------------------|------------------------------|-----------------------|
| Outcome Measure Expressed as: | A Mean or Average         | A Percentage                 | Other - Mean Bed Days |

Fy 11/12 Plan

JUVENILE JUSTICE CRIME PREVENTION ACT  
APPLICATION FOR CONTINUATION FUNDING AND/OR SUBSTANTIVE MODIFICATION TO  
COMPREHENSIVE MULTI-AGENCY JUVENILE JUSTICE PLAN

Save this application as a WORD document before filling in the requested information. E-mail the completed application, along with a copy of the Comprehensive Multi-Agency Juvenile Justice Plan (if it includes substantive modifications as defined below) and the JJCPA Program Outcome Template (if applicable), to the JJCPA Program Lead Field Representative, Aaron Long at [Aaron.Long@cdcr.ca.gov](mailto:Aaron.Long@cdcr.ca.gov)

**PLEASE NOTE:** Counties selecting Continuation Funding are not required to submit a new resolution. A new Board of Supervisors' Resolution, with original signatures, is only required for a substantive plan modification. The resolution must be mailed to the attention of Aaron Long Field Representative, 600 Bercut Drive, Sacramento, CA 95811.

| Section 1. County Information  |   |
|--|---|
| County Name  | SHASTA  |
| Date of Application  | 4/28/2011   |
| Plan Year (Fiscal Year)  | 11/12 Estimated Allocation \$358,581  |
| Application for (check those that apply):  | <input checked="" type="checkbox"/> Continuation Funding<br><input type="checkbox"/> Substantive Plan Modification* |
| <p>*Substantive modifications to your county's Comprehensive Multi-Agency Juvenile Justice Plan (CMJJP) include, but are not limited to, those listed below. A CMJJP that includes substantive modifications must be submitted with this application.</p> <ul style="list-style-type: none"> <li>• Deleting or adding a program;</li> <li>• A major change in the target population served by a program;</li> <li>• Program changes not supported by the demonstrated effectiveness evidence provided in the current approved CMJJP; and</li> <li>• Significant changes in program outcomes that impact reporting requirements.</li> </ul> |   |
| Chief Probation Officer  |   |
| Name   | Wesley M. Forman  |
| Address  | 1525 Court Street, First Floor  |
| City/Zip   | Redding 96001   |
| Telephone  | 530-245-6247 Fax 530-245-6241   |
| E-mail   | wforeman@co.shasta.ca.us  |
| Plan Coordinator   |   |
| Name   | Gayle Hermann Title Chief Fiscal Officer  |
| Address  | 1525 Court Street, First Floor  |
| City/Zip   | Redding 96001   |
| Telephone  | 530-245-6213 Fax 530-245-6241   |
| E-mail   | ghermann@co.shasta.ca.us  |
| Application Prepared By:   |   |
| Name   | Nancy Westlake Title Accountant Auditor   |
| Telephone  | 530-245-6240  |
| FAX  | 530-245-6241  |
| E-mail   | nwestlake@co.shasta.ca.us   |

## Section 2. Juvenile Justice Coordinating Council (JJCC)

List any changes to your JJCC.\*\* Check here if there have been no changes.

| Name/Agency of those Added/Deleted | Added                               | Deleted                             |
|------------------------------------|-------------------------------------|-------------------------------------|
| <b>Sherri Leitem/Probation</b>     | <input type="checkbox"/>            | <input checked="" type="checkbox"/> |
| <b>Wesley M. Forman/Probation</b>  | <input checked="" type="checkbox"/> | <input type="checkbox"/>            |
| /                                  | <input type="checkbox"/>            | <input type="checkbox"/>            |
| /                                  | <input type="checkbox"/>            | <input type="checkbox"/>            |
| /                                  | <input type="checkbox"/>            | <input type="checkbox"/>            |
| /                                  | <input type="checkbox"/>            | <input type="checkbox"/>            |
| /                                  | <input type="checkbox"/>            | <input type="checkbox"/>            |
| /                                  | <input type="checkbox"/>            | <input type="checkbox"/>            |
| /                                  | <input type="checkbox"/>            | <input type="checkbox"/>            |

\*\* Note: Section 749.22 of the Welfare and Institutions Code, Chapter 325, Statutes of 1998, mandates the following membership on the Juvenile Justice Coordinating Council. (Additional members may be added.)

"The coordinating councils shall, at a minimum, include the chief probation officer, as chair, and one representative each from the district attorney's office, the public defender's office, the sheriff's department, the board of supervisors, the department of social services, the department of mental health, a community-based drug and alcohol program, a city police department, the county office of education or a school district, and an at-large community representative. In order to carry out its duties pursuant to this section, a coordinating council shall also include representatives from nonprofit community-based organizations providing services to minors."

## Section 3. Plan Modification

**Summarize proposed modifications to your plan with respect to each of the following:**

- I. Changes in law enforcement, probation, education, mental health, health, social services, drug and alcohol and other resources that specifically target at-risk juveniles, juvenile offenders and their families:
- II. Changes in the prioritization of the neighborhoods, schools, and other areas in the community that face a significant public safety risk from juvenile crime:
- III. Changes in the continuum of responses to juvenile crime and delinquency that demonstrate a collaborative and integrated approach for implementing swift, certain and graduated responses to at risk youth and juvenile offenders:

## Section 4. Modifications to Current Programs

**Provide the name and other requested information for each current program proposed for modification. (Copy this section if more than three programs are to be modified.)**

**Program Name:**

Proposed program modifications and reasons for change:

Changes to program outcomes, goals and/or outcome measures:

**Program Name:**

Proposed program modifications and reasons for change:

Changes to program outcomes, goals and/or outcome measures:

**Program Name:**

Proposed program modifications and reasons for change:

Changes to program outcomes, goals and/or outcome measures:

## Section 5. Added/Deleted Programs

**Provide all requested information for each program that will be added or deleted.**

I. Name(s) of Deleted Program(s) (if any): N/A

**Program Name: Mentally Ill Offenders (WINGS) Program**

| <u>Current Budget</u>                                   | State Funds      | County General Fund | Non-JJCPA Funds |
|---|------------------|---------------------|-----------------|
| Salaries and Benefits                                   | \$92,774         | \$11,597            |                 |
| Services and Supplies                                   | \$ 4,456         | \$ 557              |                 |
| Professional Services                                   | \$36,343         | \$ 4,542            |                 |
| Community-Based Organizations                           | \$               | \$                  |                 |
| Fixed Assets/Equipment                                  | \$               | \$                  |                 |
| Administrative Overhead (Maximum = 0.5% of State Funds) | \$               | \$                  |                 |
| Other   | \$               | \$                  |                 |
| <b>Fund Totals</b>                                      | <b>\$133,573</b> | <b>\$16,692</b>     | <b>\$81,924</b> |

| <u>Proposed Budget</u>                                  | State Funds      | County General Fund | Non-JJCPA Funds |
|---|------------------|---------------------|-----------------|
| Salaries and Benefits                                   | \$ 79,188        | \$11,042            |                 |
| Services and Supplies                                   | \$ 4,205         | \$ 586              |                 |
| Professional Services                                   | \$ 33,305        | \$ 4,644            |                 |
| Community-Based Organizations                           | \$               | \$                  |                 |
| Fixed Assets/Equipment                                  | \$               | \$                  |                 |
| Administrative Overhead (Maximum = 0.5% of State Funds) | \$               | \$                  |                 |
| Other   | \$               | \$                  |                 |
| <b>Fund Totals</b>                                      | <b>\$116,699</b> | <b>\$16,272</b>     | <b>\$82,187</b> |

**Program Name: Juvenile Accountability Caseload (JAC)**

| <u>Current Budget</u>                                   | State Funds      | County General Fund | Non-JJCPA Funds |
|---|------------------|---------------------|-----------------|
| Salaries and Benefits                                   | \$78,894         | \$9,855             |                 |
| Services and Supplies                                   | \$ 2,856         | \$ 357              |                 |
| Professional Services                                   | \$31,664         | \$3,957             |                 |
| Community-Based Organizations                           | \$               | \$                  |                 |
| Fixed Assets/Equipment                                  | \$               | \$                  |                 |
| Administrative Overhead (Maximum = 0.5% of State Funds) | \$               | \$                  |                 |
| Other   | \$               | \$                  |                 |
| <b>Fund Totals</b>                                      | <b>\$113,384</b> | <b>\$14,169</b>     | <b>\$69,541</b> |

| <u>Proposed Budget</u>                                  | State Funds      | County General Fund | Non-JJCPA Funds |
|---|------------------|---------------------|-----------------|
| Salaries and Benefits                                   | \$73,780         | \$10,288            |                 |
| Services and Supplies                                   | \$ 5,098         | \$ 711              |                 |
| Professional Services                                   | \$33,743         | \$ 4,705            |                 |
| Community-Based Organizations                           | \$               | \$                  |                 |
| Fixed Assets/Equipment                                  | \$               | \$                  |                 |
| Administrative Overhead (Maximum = 0.5% of State Funds) | \$               | \$                  |                 |
| Other   | \$               | \$                  |                 |
| <b>Fund Totals</b>                                      | <b>\$112,621</b> | <b>\$15,704</b>     | <b>\$79,315</b> |

**Program Name: Sex Offender Treatment Program**

| <u>Current Budget</u>                                   | State Funds     | County General Fund | Non-JJCPA Funds  |
|---|-----------------|---------------------|------------------|
| Salaries and Benefits                                   | \$53,275        | \$6,658             |                  |
| Services and Supplies                                   | \$ 3,141        | \$ 393              |                  |
| Professional Services                                   | \$20,485        | \$2,560             |                  |
| Community-Based Organizations                           | \$              | \$                  |                  |
| Fixed Assets/Equipment                                  | \$              | \$                  |                  |
| Administrative Overhead (Maximum = 0.5% of State Funds) | \$              | \$                  |                  |
| Other   | \$              | \$                  |                  |
| <b>Fund Totals</b>                                      | <b>\$76,902</b> | <b>\$9,610</b>      | <b>\$ 47,165</b> |

| <u>Proposed Budget</u>                                  | State Funds     | County General Fund | Non-JJCPA Funds |
|---|-----------------|---------------------|-----------------|
| Salaries and Benefits                                   | \$43,594        | \$6,079             |                 |
| Services and Supplies                                   | \$ 3,012        | \$ 420              |                 |
| Professional Services                                   | \$18,335        | \$2,557             |                 |
| Community-Based Organizations                           | \$              | \$                  |                 |
| Fixed Assets/Equipment                                  | \$              | \$                  |                 |
| Administrative Overhead (Maximum = 0.5% of State Funds) | \$              | \$                  |                 |
| Other   | \$              | \$                  |                 |
| <b>Fund Totals</b>                                      | <b>\$64,941</b> | <b>\$9,055</b>      | <b>\$45,736</b> |

**Program Name: Juvenile Detention Alternative Program (JDAP)**

| <u>Current Budget</u>                                   | State Funds      | County General Fund | Non-JJCPA Funds |
|---|------------------|---------------------|-----------------|
| Salaries and Benefits                                   | \$92,350         | \$11,541            |                 |
| Services and Supplies                                   | \$ 5,445         | \$ 680              |                 |
| Professional Services                                   | \$36,501         | \$ 4,562            |                 |
| Community-Based Organizations                           | \$               | \$                  |                 |
| Fixed Assets/Equipment                                  | \$               | \$                  |                 |
| Administrative Overhead (Maximum = 0.5% of State Funds) | \$               | \$                  |                 |
| Other   | \$               | \$                  |                 |
| <b>Fund Totals</b>                                      | <b>\$134,296</b> | <b>\$16,783</b>     | <b>\$82,366</b> |

| <u>Proposed Budget</u>                                  | State Funds     | County General Fund | Non-JJCPA Funds |
|---|-----------------|---------------------|-----------------|
| Salaries and Benefits                                   | \$43,177        | \$6,021             |                 |
| Services and Supplies                                   | \$ 2,984        | \$ 416              |                 |
| Professional Services                                   | \$18,160        | \$2,532             |                 |
| Community-Based Organizations                           | \$              | \$                  |                 |
| Fixed Assets/Equipment                                  | \$              | \$                  |                 |
| Administrative Overhead (Maximum = 0.5% of State Funds) | \$              | \$                  |                 |
| Other   | \$              | \$                  |                 |
| <b>Fund Totals</b>                                      | <b>\$64,320</b> | <b>\$ 8,969</b>     | <b>\$45,299</b> |

# JJCPA FY 11/12

## **SEX OFFENDER TREATMENT PROGRAM**

1 Deputy Probation Officer III (DPO)

The DPO will:

- All minors are assessed using the JSORRAT, a Static Risk Tool, in order to develop an individualized case plan.
- Assist the treatment provider in addressing critical issues and in supervising the minor's activities in the home and community according to the developed safe plan.
- Work closely with the treatment provider(s) in developing a case plan to ensure the minor is meaningfully participating in the treatment program and complying with court and therapeutic directives that may include a polygraph.
- Provide a link between the provider and the minor's family.
- Provide case management functions including liaison with other community agencies involved with the family.
- Do research and data entry to track outcomes.
- DPO will utilize their motivational interviewing skills to establish rapport and assist the minor through the stages of change.

Goal – Minors are expected to learn values as they relate to a respect for self and others. They may receive sex education and will develop an understanding of healthy human sexuality, and the correction of distorted beliefs about appropriate sexual behavior. Therapy focuses on impulse control and coping skills, assertiveness skills and conflict resolution to manage anger and resolve interpersonal disputes. Family Maintenance efforts are primary. The case plan is geared towards preventing out of home placement or DJJ commitment.

# JJCPA FY 11/12

## **EMOTIONALLY DISTURBED MINORS (WINGS)**

(The Team) 2 Deputy Probation Officers; Mental Health Clinician; Legal Process Clerk

The "Team" will:

- Review referrals from DPOs for case load appropriateness for minors with a mental health diagnosis.
- Identify strengths/needs of the family, family commitment and establish treatment goals.
- The family will be given choice and voice in determining how to meet their needs and the team will assist in facilitating their utilization of resources.
- Develop a crisis safety plan as part of the treatment plan to reduce the threat of violence or suicide.
- Monitor progress and provide care coordination.
- Monthly WINGS Court review with the Judge, minor and family.
- Team will have at least weekly contact with the Family Treatment Team to review progress. Face-to-Face contact with the full team will be completed at minimum monthly.
- Incorporate the PACT assessment and case plan into treatment goals to maintain focus on evidence base practices.
- Statistical information will be maintained regarding school attendance, re-arrest, successful probation completion, or out of home placement.

Goal – This program will create a family focused case plan with a team of professional staff and family/others all focused on providing services, assistance and care toward the ultimate program goal. Individualized programs will work toward reducing recidivism, the need for high level placements and improve the family's ability to effectively cope with the minor's mental health issues.

# JJCPA FY 11/12

## **JUVENILE ASSESSMENT CENTER (JAC)**

2 - 1/2 Deputy Probation Officer (DPO); 1 Legal Process Clerk (LPC)

### The DPO will:

- Review police report referrals to determine eligibility of minor to the program.
- May meet with the minor and parent(s) and complete a prescreen PACT assessment that identifies the problems, issues, and strengths of the family
- Depending on the identified needs, refer the minor and family to the appropriate services. (Various education programs, Peer Court, substance abuse counseling, mental health services, anger management, parenting classes, community service work, victim impact classes, Coroner's Office tour, discussion on choices, restitution, writing assignments, and apology letters.)
- Monitor those placed on 654 W&I only for completion of sanction/programs.

### The LPC will:

- Monitor the return of "Minor and Family and Assessments" paperwork.
- Monitor compliance of minors placed on Minimum or Medium Services.
- Contact minors and families regarding non-compliance; Refer to the DPO as needed.
- Perform data entry to documents that the assigned programs and services have been completed.
- Scan all documents into the computer when case is closed

Goal –Provide diversion programs for low risk and first time offenders that support Evidence Base Practices to reduce recidivism.

# JJCPA FY 11/12

## **JUVENILE DETENTION ALTERNATIVE PROGRAM (JDAP)**

1/2 Deputy Probation Officer (DPO); Legal Process Clerk (LPC)

The DPO will:

- Be responsible for the overall provision of the program.
- Screen referrals from juvenile hall and the court for low to moderate risk offenders appropriate for community supervision in lieu of formal custody.
- Staff case with the assigned Intake DPO or Supervision DPO.
- Work cooperatively with supervising Deputy Probation Officers and Supervising Juvenile Detention Officers from Juvenile Hall to determine the eligibility of minors in formal custody to be furloughed on JDA
- Interview minor and family for inclusion in the program.
- Give final approval on selecting minors for inclusion in the program.
- Meet with minor and family for release from formal custody.
- Complete all necessary paperwork for the program.
- Assign JDAP workbook tasks and furthers specialized program requirements when necessary.
- Accomplish all field supervision/telephone contacts.
- Responsible for returning minors to custody and filing of necessary detention memos.
- Re-evaluate low to moderate risk minors in formal custody that have previously violated program rules or re-offended.

The LPC will:

- Monitor the JDAP phone-in line.
- Keep the DPO informed of the current whereabouts of the minors, and the minors' progress and performance while in the program.

Goal –Maintain a low Juvenile Hall population by providing a proactive, intensive level of supervision services to the minor and family as an alternative to Juvenile Hall placement. Provide support and supervision as the minor transition from formal custody back into the home and community. Enhance community protection and reduce recidivism by strict enforcement of new and previously imposed court requirements. Improve the rehabilitative efforts of probation by identifying possible problem areas and making appropriate interventions and/or recommendations in alignment with Evidence Base Practices.

Estimated JJCPA allocation for Fiscal Year 2011-12

The FY 2011-12 estimated allocations for JJCPA, mirror the actual State Fund expenditures reported by counties for 2010-11. CSA requests that counties plan for JJCPA funding at the same level as last year; however, the statewide allocation is pending Legislative approval.

| <u>County</u>   | <u>Allocation Estimates for 2011-12</u> |
|-----------------|---|
| Alameda         | \$3,063,185                             |
| Amador          | \$75,004                                |
| Butte           | \$434,952                               |
| Calaveras       | \$111,932                               |
| Colusa          | \$50,566                                |
| Contra Costa    | \$2,437,705                             |
| Del Norte       | \$67,922                                |
| El Dorado       | \$396,145                               |
| Fresno          | \$2,185,316                             |
| Glenn           | \$67,213                                |
| Humboldt        | \$300,674                               |
| Imperial        | \$352,196                               |
| Inyo            | \$41,490                                |
| Kern            | \$2,014,796                             |
| Kings           | \$390,382                               |
| Lake            | \$161,863                               |
| Lassen          | \$91,350                                |
| Los Angeles     | \$20,862,578                            |
| Madera          | \$346,711                               |
| Marin           | \$650,408                               |
| Mariposa        | \$42,081                                |
| Mendocino       | \$207,364                               |
| Merced          | \$644,960                               |
| Modoc           | \$24,515                                |
| Mono            | \$21,834                                |
| Monterey        | \$992,824                               |
| Napa            | \$270,832                               |
| Nevada          | \$214,629                               |
| Orange          | \$6,180,409                             |
| Placer          | \$780,612                               |
| Plumas          | \$48,419                                |
| Riverside       | \$5,273,071                             |
| Sacramento      | \$2,821,567                             |
| San Benito      | \$134,747                               |
| San Bernardino  | \$4,040,752                             |
| San Diego       | \$5,236,969                             |
| San Francisco   | \$1,794,679                             |
| San Joaquin     | \$1,732,510                             |
| San Luis Obispo | \$680,555                               |
| San Mateo       | \$1,714,563                             |
| Santa Barbara   | \$991,491                               |
| Santa Clara     | \$3,653,917                             |
| Santa Cruz      | \$528,708                               |
| Shasta          | \$358,581                               |
| Siskiyou        | \$98,335                                |
| Solano          | \$1,031,651                             |
| Sonoma          | \$1,224,150                             |
| Stanislaus      | \$1,173,309                             |
| Sutter          | \$190,059                               |
| Tehama          | \$120,266                               |
| Trinity         | \$70,578                                |
| Tulare          | \$1,084,763                             |
| Tuolumne        | \$159,465                               |
| Ventura         | \$1,646,242                             |
| Yolo            | \$438,646                               |
| Yuba            | \$199,133                               |

## CORRECTIONS STANDARDS AUTHORITY

600 Bercut Drive  
Sacramento, CA 95811



May 12, 2011

Wesley M. Forman, Chief Probation Officer  
Shasta County Probation Department  
1525 Court Street, First Floor  
Redding, CA 96001

RECEIVED

MAY 18 2011

Shasta Co Adult Prob  
By Mail

**RE: Approval of Fiscal Year (FY) 2011-12 Juvenile Justice Crime Prevention Act (JJCPA) Application.**

Dear Chief Foreman:

I am pleased to inform you that the Corrections Standards Authority (CSA) has approved Shasta County's FY 2011-12 Application for JJCPA Continuation Funding. The **estimated** allocation for FY 2011-12 is **\$358,581**. The actual allocation received is contingent upon Legislative authorization and the appropriation of funds. Given the many uncertainties with the Vehicle License Fee funding, please do not hesitate to contact me if you have any questions or need technical assistance related to your JJCPA program.

Sincerely,

A handwritten signature in cursive script that reads "Aaron Long".

AARON LONG, Field Representative  
Corrections Standards Authority  
[Aaron.Long@cdr.ca.gov](mailto:Aaron.Long@cdr.ca.gov)  
(916) 322-1427

CC: Chair, Board of Supervisors  
County Auditor/Controller  
Plan Coordinator



**INTEROFFICE MEMORANDUM**  
SHASTA COUNTY PROBATION DEPARTMENT

---

Wesley M. Forman  
Chief Probation Officer

DATE: 06/11/12  
TO: Connie Regnell, Auditor-Controller  
FROM: Wes Forman  
SUBJECT: Budget amendment

---

The Probation Department is requesting a budget amendment to the FY 11/12 budget, specifically cost center 26312, to reflect an increase in revenue related to the Juvenile Justice Crime Prevention Act. The department anticipates taking this matter to Board on June 19, 2012.

| Fund/BU       | Account | Description                | Increase/(Decrease) | Adjusted Budget Amt. |
|---------------|---------|----------------------------|---------------------|----------------------|
| 0195/26312    | 420000  | Interest                   | 1,500.00            | 1,500.00             |
| 0195/26312    | 549592  | State Crime Prevention Act | 508,005.00          | 508,005.00           |
| Total Revenue |         |                            | <u>509,505.00</u>   |                      |

The Adopted Budget requested \$457,335 to fund this cost center, assuming that JJCPA would not be funded, but the governor's budget did provide funding in the form of VLF and other tax. Therefore, we are able to relieve the Public Safety Fund. Approximately \$51,670 in surplus funds will be designated for use in FY 12/13.

cc: Candy Knouse  
Julie Hope

RESOLUTION NO. 2012- \_\_\_\_\_

A RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SHASTA APPROVING THE COMPREHENSIVE MULTI-AGENCY JUVENILE JUSTICE PLAN AND RELATED GRANT FUNDING APPLICATION FOR FISCAL YEAR 2011/2012, AS MODIFIED.

WHEREAS, prior to Fiscal Year (FY) 2011/2012, the County of Shasta developed a comprehensive juvenile justice plan that outlined implementation of the Juvenile Justice Crime Prevention Act of 2000; and

WHEREAS, the County wishes to continue operation of programs implemented under this act by the Probation Department; and

WHEREAS, on April 28, 2011, the Shasta County Chief Probation Officer submitted a Comprehensive Multi-agency Juvenile Justice Plan (the "Plan") and related grant funding application to the California Corrections Standards Authority (CSA) for FY 2011/2012; and

WHEREAS, on May 21, 2012, the Shasta County Juvenile Justice Coordinating Council reviewed the Plan submitted on April 28, 2011 and made certain modifications to the Plan.

NOW, THEREFORE, BE IT RESOLVED that that the Shasta County Juvenile Justice Coordinating Council, on May 21, 2012, reviewed and modified the Comprehensive Multi-agency Juvenile Justice Plan for FY 2011/2012 initially submitted to CSA on April 28, 2011. The Plan modified by the Juvenile Justice Coordinating Council is attached as Exhibit A and incorporated herein.

BE IT FURTHER RESOLVED that the Board of Supervisors of the County of Shasta hereby approves the Comprehensive Multi-agency Juvenile Justice Plan submitted to CSA on April 28, 2011, as modified by the Shasta County Juvenile Justice Coordinating Council on May 21, 2012 (Exhibit A).

BE IT FURTHER RESOLVED that the Shasta County Board of Supervisors hereby authorizes the Shasta County Chief Probation Officer to sign and submit Shasta County's FY 2011/12 Application for Approval of the County's Comprehensive Multi-agency Juvenile Justice Plan initially submitted to CSA on April 28, 2011, as modified by the Shasta County Juvenile Justice Coordinating Council on May 21, 2012 (Exhibit A), and to sign and submit related contracts, amendments, modifications or extensions with the State of California.

BE IT FURTHER RESOLVED that the County of Shasta's Comprehensive Multi-agency Juvenile Justice Plan for FY 2011/2012 initially submitted to CSA on April 28, 2011, as modified by the Shasta County Juvenile Justice Coordinating Council on May 21, 2012 (Exhibit A), has been developed, reviewed and provided to the Corrections Standards Authority (CSA) in a format determined by the CSA.

BE IT FURTHER RESOLVED that the County of Shasta assures it will adhere to the requirements of the Juvenile Justice Crime Prevention Act in Chapter 353 (Statutes of 2000, AB 1913); Chapter 475 (Statutes of 2001, SB 736); and Chapter 21 (Statutes of 2002, SB 823) regarding the submission of the Comprehensive Multi-agency Juvenile Justice Plan application or revision, investment of allocated monies, including any interest earnings, expenditure of said funds, and the submission of required reports to the CSA.

DULY PASSED AND ADOPTED this \_\_\_\_\_ day of \_\_\_\_\_, 2012, by the Board of Supervisors of the County of Shasta, State of California, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

RECUSE:

Approved:

ATTEST:

LAWRENCE G. LEES  
Clerk of the Board of Supervisors

\_\_\_\_\_  
Leonard Moty, Chairman  
Board of Supervisors  
County of Shasta  
State of California

By: \_\_\_\_\_  
Deputy

FY 11/12 Plan Modified

**JUVENILE JUSTICE CRIME PREVENTION ACT**  
**APPLICATION FOR CONTINUATION FUNDING AND/OR SUBSTANTIVE MODIFICATION TO**  
**COMPREHENSIVE MULTI-AGENCY JUVENILE JUSTICE PLAN**

Save this application as a WORD document before filling in the requested information. E-mail the completed application, along with a copy of the Comprehensive Multi-Agency Juvenile Justice Plan (if it includes substantive modifications as defined below) and the JJCPA Program Outcome Template (if applicable), to the JJCPA Program Lead Field Representative, Aaron Long at [Aaron.Long@cdcr.ca.gov](mailto:Aaron.Long@cdcr.ca.gov)

**PLEASE NOTE:** Counties selecting Continuation Funding are not required to submit a new resolution. A new Board of Supervisors Resolution, with original signatures, is only required for a substantive plan modification. The resolution must be mailed to the attention of Aaron Long Field Representative, 600 Bercut Drive, Sacramento, CA 95811.

| <b>Section 1. County Information</b>  |   |
|---|---|
| <b>County Name</b>  | <b>SHASTA</b>   |
| <b>Date of Application</b>  | <b>6/19/2012</b>  |
| <b>Plan Year (Fiscal Year)</b>  | <b>11/12</b> <b>Estimated Allocation \$508,005</b>  |
| <b>Application for (check those that apply):</b>  | <input type="checkbox"/> Continuation Funding<br><input checked="" type="checkbox"/> Substantive Plan Modification* |
| <p>*Substantive modifications to your county's Comprehensive Multi-Agency Juvenile Justice Plan (CMJJP) include, but are not limited to, those listed below. <b>A CMJJP that includes substantive modifications must be submitted with this application.</b></p> <ul style="list-style-type: none"> <li>• Deleting or adding a program;</li> <li>• A major change in the target population served by a program;</li> <li>• Program changes not supported by the demonstrated effectiveness evidence provided in the current approved CMJJP; and</li> <li>• Significant changes in program outcomes that impact reporting requirements.</li> </ul> |   |
| <b>Chief Probation Officer</b>  |   |
| <b>Name</b>   | <b>Wesley M. Forman</b>   |
| <b>Address</b>  | <b>1525 Court Street, First Floor</b>   |
| <b>City/Zip</b>   | <b>Redding 96001</b>  |
| <b>Telephone</b>  | <b>530-245-6247</b> <b>Fax 530-245-6241</b>   |
| <b>E-mail</b>   | <b>wforman@co.shasta.ca.us</b>  |
| <b>Plan Coordinator</b>   |   |
| <b>Name</b>   | <b>Gayle Hermann</b> <b>Title: Chief Fiscal Officer</b>   |
| <b>Address</b>  | <b>1525 Court Street, First Floor</b>   |
| <b>City/Zip</b>   | <b>Redding 96001</b>  |
| <b>Telephone</b>  | <b>530-245-6213</b> <b>Fax 530-245-6241</b>   |
| <b>E-mail</b>   | <b>ghermann@co.shasta.ca.us</b>   |
| <b>Application Prepared By:</b>   |   |
| <b>Name</b>   | <b>Gayle Hermann</b> <b>Title: Chief Fiscal Officer</b>   |
| <b>Telephone</b>  | <b>530-245-6213</b>   |
| <b>FAX</b>  | <b>530-245-6241</b>   |
| <b>E-mail</b>   | <b>ghermann@co.shasta.ca.us</b>   |

Exhibit A

## Section 2. Juvenile Justice Coordinating Council (JJCC)

List any changes to your JJCC.\*\* Check here if there have been no changes.

| Name/Agency of those Added/Deleted | Added                    | Deleted                  |
|------------------------------------|--------------------------|--------------------------|
|                                    | <input type="checkbox"/> | <input type="checkbox"/> |
|                                    | <input type="checkbox"/> | <input type="checkbox"/> |
| /                                  | <input type="checkbox"/> | <input type="checkbox"/> |
| /                                  | <input type="checkbox"/> | <input type="checkbox"/> |
| /                                  | <input type="checkbox"/> | <input type="checkbox"/> |
| /                                  | <input type="checkbox"/> | <input type="checkbox"/> |
| /                                  | <input type="checkbox"/> | <input type="checkbox"/> |
| /                                  | <input type="checkbox"/> | <input type="checkbox"/> |
| /                                  | <input type="checkbox"/> | <input type="checkbox"/> |

\*\* Note: Section 749.22 of the Welfare and Institutions Code, Chapter 325, Statutes of 1998, mandates the following membership on the Juvenile Justice Coordinating Council. (Additional members may be added.)

"The coordinating councils shall, at a minimum, include the chief probation officer, as chair, and one representative each from the district attorney's office, the public defender's office, the sheriff's department, the board of supervisors, the department of social services, the department of mental health, a community-based drug and alcohol program, a city police department, the county office of education or a school district, and an at-large community representative. In order to carry out its duties pursuant to this section, a coordinating council shall also include representatives from nonprofit community-based organizations providing services to minors."

## Section 3. Plan Modification

Summarize proposed modifications to your plan with respect to each of the following:

- I. Changes in law enforcement, probation, education, mental health, health, social services, drug and alcohol and other resources that specifically target at-risk juveniles, juvenile offenders and their families:
- II. Changes in the prioritization of the neighborhoods, schools, and other areas in the community that face a significant public safety risk from juvenile crime:
- III. Changes in the continuum of responses to juvenile crime and delinquency that demonstrate a collaborative and integrated approach for implementing swift, certain and graduated responses to at risk youth and juvenile offenders:

## Section 4. Modifications to Current Programs

Provide the name and other requested information for each current program proposed for modification. (Copy this section if more than three programs are to be modified.)

**Program Name:**

Proposed program modifications and reasons for change:

Changes to program outcomes, goals and/or outcome measures:

**Program Name:**

Proposed program modifications and reasons for change:

Changes to program outcomes, goals and/or outcome measures:

**Program Name:**

Proposed program modifications and reasons for change:

Changes to program outcomes, goals and/or outcome measures:

## Section 5. Added/Deleted Programs

**Provide all requested information for each program that will be added or deleted.**

I. Name(s) of Deleted Program(s) (if any): N/A

**Program Name: Mentally Ill Offenders (WINGS) Program**

| <u>Current Budget FY 10/11</u>                          | State Funds      | Interest  | Non-JJCPA Funds  |
|---|------------------|-----------|------------------|
| Salaries and Benefits                                   | \$ 92,774        | \$        |                  |
| Services and Supplies                                   | \$ 4,456         | \$        |                  |
| Professional Services                                   | \$ 36,343        | \$        |                  |
| Community-Based Organizations                           | \$               | \$        |                  |
| Fixed Assets/Equipment                                  | \$               | \$        |                  |
| Administrative Overhead (Maximum = 0.5% of State Funds) | \$               | \$        |                  |
| Other   | \$               | \$        |                  |
| <b>Fund Totals</b>                                      | <b>\$133,573</b> | <b>\$</b> | <b>\$ 98,616</b> |

| <u>Proposed Budget FY 11/12</u>                         | State Funds       | Interest  | Non-JJCPA Funds  |
|---|-------------------|-----------|------------------|
| Salaries and Benefits                                   | \$ 115,894        | \$        |                  |
| Services and Supplies                                   | \$ 5,678          | \$        |                  |
| Professional Services                                   | \$ 86,738         | \$        |                  |
| Community-Based Organizations                           | \$ 11,080         | \$        |                  |
| Fixed Assets/Equipment                                  | \$                | \$        |                  |
| Administrative Overhead (Maximum = 0.5% of State Funds) | \$                | \$        |                  |
| Other   | \$                | \$        |                  |
| <b>Fund Totals</b>                                      | <b>\$ 219,390</b> | <b>\$</b> | <b>\$112,498</b> |

**Program Name: Juvenile Accountability Caseload (JAC)**

| <u>Current Budget FY 10/11</u>                          | State Funds      | Interest  | Non-JJCPA Funds  |
|---|------------------|-----------|------------------|
| Salaries and Benefits                                   | \$ 78,894        | \$        |                  |
| Services and Supplies                                   | \$ 2,856         | \$        |                  |
| Professional Services                                   | \$ 31,664        | \$        |                  |
| Community-Based Organizations                           | \$               | \$        |                  |
| Fixed Assets/Equipment                                  | \$               | \$        |                  |
| Administrative Overhead (Maximum = 0.5% of State Funds) | \$               | \$        |                  |
| Other   | \$               | \$        |                  |
| <b>Fund Totals</b>                                      | <b>\$113,384</b> | <b>\$</b> | <b>\$ 83,710</b> |

| <u>Proposed Budget FY 11/12</u>                         | State Funds      | Interest  | Non-JJCPA Funds  |
|---|------------------|-----------|------------------|
| Salaries and Benefits                                   | \$ 89,223        | \$        |                  |
| Services and Supplies                                   | \$ 6,130         | \$        |                  |
| Professional Services                                   | \$ 26,710        | \$        |                  |
| Community-Based Organizations                           | \$ 11,836        | \$        |                  |
| Fixed Assets/Equipment                                  | \$               | \$        |                  |
| Administrative Overhead (Maximum = 0.5% of State Funds) | \$               | \$        |                  |
| Other   | \$               | \$        |                  |
| <b>Fund Totals</b>                                      | <b>\$133,899</b> | <b>\$</b> | <b>\$ 68,660</b> |

**Program Name: Sex Offender Treatment Program**

| <u>Current Budget FY 10/11</u>                          | State Funds      | Interest  | Non-JJCPA Funds  |
|---|------------------|-----------|------------------|
| Salaries and Benefits                                   | \$ 53,275        | \$        |                  |
| Services and Supplies                                   | \$ 3,141         | \$        |                  |
| Professional Services                                   | \$ 20,485        | \$        |                  |
| Community-Based Organizations                           | \$               | \$        |                  |
| Fixed Assets/Equipment                                  | \$               | \$        |                  |
| Administrative Overhead (Maximum = 0.5% of State Funds) | \$               | \$        |                  |
| Other   | \$               | \$        |                  |
| <b>Fund Totals</b>                                      | <b>\$ 76,902</b> | <b>\$</b> | <b>\$ 54,075</b> |

| <u>Proposed Budget FY 11/12</u>                         | State Funds      | Interest  | Non-JJCPA Funds  |
|---|------------------|-----------|------------------|
| Salaries and Benefits                                   | \$ 53,130        | \$        |                  |
| Services and Supplies                                   | \$ 3,424         | \$        |                  |
| Professional Services                                   | \$ 15,905        | \$        |                  |
| Community-Based Organizations                           | \$ 5,080         | \$        |                  |
| Fixed Assets/Equipment                                  | \$               | \$        |                  |
| Administrative Overhead (Maximum = 0.5% of State Funds) | \$               | \$        |                  |
| Other   | \$               | \$        |                  |
| <b>Fund Totals</b>                                      | <b>\$ 77,539</b> | <b>\$</b> | <b>\$ 39,760</b> |

**Program Name: Juvenile Detention Alternative Program (JDAP)**

| <u>Current Budget FY 10/11</u>                          | State Funds      | Interest  | Non-JJCPA Funds  |
|---|------------------|-----------|------------------|
| Salaries and Benefits                                   | \$ 92,350        | \$        |                  |
| Services and Supplies                                   | \$ 5,445         | \$        |                  |
| Professional Services                                   | \$ 36,501        | \$        |                  |
| Community-Based Organizations                           | \$               | \$        |                  |
| Fixed Assets/Equipment                                  | \$               | \$        |                  |
| Administrative Overhead (Maximum = 0.5% of State Funds) | \$               | \$        |                  |
| Other   | \$               | \$        |                  |
| <b>Fund Totals</b>                                      | <b>\$134,296</b> | <b>\$</b> | <b>\$ 99,149</b> |

| <u>Proposed Budget FY 11/12</u>                         | State Funds      | Interest  | Non-JJCPA Funds  |
|---|------------------|-----------|------------------|
| Salaries and Benefits                                   | \$ 52,877        | \$        |                  |
| Services and Supplies                                   | \$ 3,413         | \$        |                  |
| Professional Services                                   | \$ 15,830        | \$        |                  |
| Community-Based Organizations                           | \$ 5,055         | \$        |                  |
| Fixed Assets/Equipment                                  | \$               | \$        |                  |
| Administrative Overhead (Maximum = 0.5% of State Funds) | \$               | \$        |                  |
| Other   | \$               | \$        |                  |
| <b>Fund Totals</b>                                      | <b>\$ 77,175</b> | <b>\$</b> | <b>\$ 39,574</b> |

**Section 7. Board of Supervisors' Resolution**

# JJCPA FY 11/12 MODIFIED

## **SEX OFFENDER TREATMENT PROGRAM**

1 Deputy Probation Officer III (DPO)

The DPO will:

- All minors are assessed using the JSORRAT, a Static Risk Tool, in order to develop an individualized case plan.
- Assist the treatment provider in addressing critical issues and in supervising the minor's activities in the home and community according to the developed safe plan.
- Work closely with the treatment provider(s) in developing a case plan to ensure the minor is meaningfully participating in the treatment program and complying with court and therapeutic directives that may include a polygraph.
- Provide a link between the provider and the minor's family.
- Provide case management functions including liaison with other community agencies involved with the family.
- Do research and data entry to track outcomes.
- DPO will utilize their motivational interviewing skills to establish rapport and assist the minor through the stages of change.

Goal – Minors are expected to learn values as they relate to a respect for self and others. They may receive sex education and will develop an understanding of healthy human sexuality, and the correction of distorted beliefs about appropriate sexual behavior. Therapy focuses on impulse control and coping skills, assertiveness skills and conflict resolution to manage anger and resolve interpersonal disputes. Family Maintenance efforts are primary. The case plan is geared towards preventing out of home placement or DJJ commitment.

# JJCPA FY 11/12 MODIFIED

## **EMOTIONALLY DISTURBED MINORS (WINGS)**

(Team) 2 Deputy Probation Officers; Mental Health Clinician; 1/2 Legal Process Clerk

The "Team" will:

- Review referrals from DPOs for case load appropriateness for minors with a mental health diagnosis.
- Identify strengths/needs of the family, family commitment and establish treatment goals.
- The family will be given choice and voice in determining how to meet their needs and the team will assist in facilitating their utilization of resources.
- Develop a crisis safety plan as part of the treatment plan to reduce the threat of violence or suicide.
- Monitor progress and provide care coordination.
- Monthly WINGS Court review with the Judge, minor and family.
- Team will have at least weekly contact with the Family Treatment Team to review progress. Face-to-Face contact with the full team will be completed at minimum monthly.
- Incorporate the PACT assessment and case plan into treatment goals to maintain focus on evidence base practices.
- Statistical information will be maintained regarding school attendance, re-arrest, successful probation completion, or out of home placement.

Goal – This program will create a family focused case plan with a team of professional staff and family/others all focused on providing services, assistance and care toward the ultimate program goal. Individualized programs will work toward reducing recidivism, the need for high level placements and improve the family's ability to effectively cope with the minor's mental health issues.

# JJCPA FY 11/12 MODIFIED

## JUVENILE ASSESSMENT CENTER (JAC)

2 - 1/2 Deputy Probation Officer (DPO); 1 Legal Process Clerk (LPC)

The DPO will:

- Review police report referrals to determine eligibility of minor to the program.
- May meet with the minor and parent(s) and complete a prescreen PACT assessment that identifies the problems, issues, and strengths of the family
- Depending on the identified needs, refer the minor and family to the appropriate services. (Various education programs, Peer Court, substance abuse counseling, mental health services, anger management, parenting classes, community service work, victim impact classes, Coroner's Office tour, discussion on choices, restitution, writing assignments, and apology letters.)
- Monitor those placed on 654 W&I only for completion of sanction/programs.

The LPC will:

- Monitor the return of "Minor and Family and Assessments" paperwork.
- Monitor compliance of minors placed on Minimum or Medium Services.
- Contact minors and families regarding non-compliance; Refer to the DPO as needed.
- Perform data entry to documents that the assigned programs and services have been completed.
- Scan all documents into the computer when case is closed

Goal –Provide diversion programs for low risk and first time offenders that support Evidence Base Practices to reduce recidivism.

# JJCPA FY 11/12 MODIFIED

## JUVENILE DETENTION ALTERNATIVE PROGRAM (JDAP)

1/2 Deputy Probation Officer (DPO)

The DPO will:

- Be responsible for the overall provision of the program.
- Screen referrals from juvenile hall and the court for low to moderate risk offenders appropriate for community supervision in lieu of formal custody.
- Staff case with the assigned Intake DPO or Supervision DPO.
- Work cooperatively with supervising Deputy Probation Officers and Supervising Juvenile Detention Officers from Juvenile Hall to determine the eligibility of minors in formal custody to be furloughed on JDA
- Interview minor and family for inclusion in the program.
- Give final approval on selecting minors for inclusion in the program.
- Meet with minor and family for release from formal custody.
- Complete all necessary paperwork for the program.
- Assign JDAP workbook tasks and furthers specialized program requirements when necessary.
- Accomplish all field supervision/telephone contacts.
- Responsible for returning minors to custody and filing of necessary detention memos.
- Re-evaluate low to moderate risk minors in formal custody that have previously violated program rules or re-offended.

The LPC will:

- Monitor the JDAP phone-in line.
- Keep the DPO informed of the current whereabouts of the minors, and the minors' progress and performance while in the program.

Goal –Maintain a low Juvenile Hall population by providing a proactive, intensive level of supervision services to the minor and family as an alternative to Juvenile Hall placement. Provide support and supervision as the minor transition from formal custody back into the home and community. Enhance community protection and reduce recidivism by strict enforcement of new and previously imposed court requirements. Improve the rehabilitative efforts of probation by identifying possible problem areas and making appropriate interventions and/or recommendations in alignment with Evidence Base Practices.