

JJCC Budget Advisory Group
JJCPA Spending Plan Proposals

Introduction -

On February 4, 2008, the Juvenile Justice Coordinating Council (JJCC) requested that the previously formed Local Action Plan advisory work group develop proposals to address the Fiscal Year 2008-2009 (FY 08-09) Juvenile Justice Crime Prevention Act (JJCPA) program budget shortfalls. The current projected budget shortfall for FY 08-09 is \$248,978.

Per the direction of the advisory group, two proposed plans (attachment A and B) are appended for your review which meet the \$248,978 budget shortfall.

The State may further reduce JJCPA funding by 10% (from \$1,337,931 to \$1,204,138) in FY 08-09 which would result in an additional reduction of \$133,793, and a total shortfall of \$382,771. Supplemental 10% reduction proposals are attached and designated as A-1 and B-1.

Each year there are rollover funds as a result of salary and cost savings throughout the fiscal year. This amount can vary greatly year to year, and cannot be firmly predicted until the end of the fiscal year. A projected rollover amount can be estimated but cannot be guaranteed. The current projected rollover funding is \$43,952, but will likely be closer to \$90,000. An accurate amount can only be determined after the fiscal year has ended. The advisory group has provided direction for how additional rollover funds, if available, should be applied to the spending plan options.

Spending Plan Proposal A

Proposal A is an across the board proportional reduction to all programs. A total reduction of \$248,978 is required.

Alcohol Drug and Mental Health Services (ADMHS) – Under an across the board cut, the ADMHS portions would be \$6,952. ADMHS will continue to provide services; however the number of wards served is likely to be reduced commensurate with any reductions to the budget. ADMHS will seek opportunities to increase Medi-Cal billing to offset reductions.

District Attorney (DA) – The DA reduction amount in the current FY 08-09 budget is \$30,278. The District Attorney has submitted General Fund reductions for FY 08-09 that will eliminate the DA funded portion of the truancy program. This reduction in non-JJCPA funding results in the loss of 1.5 FTE Legal Secretaries, and 3.0 FTE Social Workers. The DA has stated that funds would be provided to offset the loss in JJCPA funding in order to continue with 2.0 FTE Truancy Supervisors. The 2.0 FTE Truancy Supervisors would assist with maintaining a modified, but significantly reduced, truancy program operating throughout the County. Their hope is that they would be able to continue operating after school meetings (ASMs), truancy mediation teams (TMTs), and referrals to SARB by eliminating case management and follow-up with individual referrals.

Probation Department – The total Probation reduction amount is \$174,014. The Probation Department would reduce the number of School Based Officers (SBOs) from 5.0 FTE to 2.5 FTE, and reduce the Aftercare JIO staffing in the aftercare program from 2.0 FTE to 1.0 FTE. The loss of 2.5 FTE SBO positions, and 1.0 FTE Aftercare JIO, results in an additional loss of \$148,510 Title IV-E revenues. Efforts would be made to modify/reassign the aftercare duties in order to provide services to those wards returning to the community from Camp and placement. The impact of a reduction of SBOs is an increase in caseload size for DPO's outside of the JJCPA program and would significantly reduce the SBO on-campus presence. Supervision of wards impacted by the reduction of SBOs would be distributed to existing, non-JJCPA positions, or other strategies would need to be explored.

Community Based Organizations (CBOs) – Under a proportional cut, CBO contracts would need to reflect a reduction of \$37,734. The impact of these cuts will vary by agency and will result in modified or reduced services throughout the County. A specific plan for allocation of remaining funds would be developed based on the changes to the overall program components. For example, Aftercare services would be eliminated at the CBO level if they were no longer a funded strategy at the County level.

Rollover - Funds are proportionally applied in this spending plan.

Spending Plan Proposal A-1

Proposal A-1 is an across the board proportional reduction to all programs to meet an additional 10% reduction of JJCPA funding. A further reduction of \$133,793 is required (when added to the \$248,978 in Proposal A, the total reduction amount is \$382,771).

Alcohol Drug and Mental Health Services (ADMHS) – Under an additional 10% reduction of JJCPA funding, the additional ADMHS reduction amount is \$5,352 (when added to the \$6,952 in Proposal A, the total reduction is \$12,304 in JJCPA funding). ADMHS would further reduce services, while continuing to seek opportunities to increase Medi-Cal billing to offset reductions.

District Attorney (DA) – Under an additional 10% reduction of JJCPA funding, the DA's Office reduction amount in the FY 08-09 budget is \$16,055 (when added to the \$30,278 in Proposal A, the total reduction is \$46,333 in JJCPA funding). The DA's Office has stated that funds would be provided to offset the loss in JJCPA funding in order to continue with 2.0 FTE Truancy Supervisors. A further reduction of state funding would require additional General Fund support of the 2.0 FTE Truancy Supervisor positions.

Probation Department – Under an additional 10% reduction of JJCPA funding, The Probation Department reduction amount is \$82,952 (when added to the \$174,014 in Proposal A, the total reduction amount is \$256,966 in JJCPA funding) the Probation Department would eliminate the remaining 1.0 FTE Aftercare JIO, and a .5 FTE Office Assistant Senior. This results in a total reduction of Title IV-E funding by \$180,293.

Community Based Organizations (CBOs) – Under an additional 10% reduction, CBO contracts would need to reflect a reduction of an additional \$29,434 (when added to the \$37,734 in Proposal A, the total reduction amount is \$67,168 in JJCPA funding). The impact of these cuts will vary by agency and will result in modified or reduced services throughout the County. A specific plan for allocation of remaining funds would be developed based on the changes to the overall program components. For example, Aftercare services would be eliminated at the CBO level if they were no longer a funded strategy at the County level.

Rollover - Funds are proportionally applied in this spending plan.

Spending Plan Proposal B

Proposal B is a spending plan to address the shortfall in funding by reducing funding to the Probation Department, Community Based Organizations, and in the event of a reduction of state funding, the District Attorney's Office. A total reduction of \$248,978 is required.

Probation- The Probation Department reduction would result in the elimination of the JJCPA Aftercare Program. A reduction of 2.0 FTE Aftercare JIOs will result in the loss of approximately \$105,977 in JJCPA funding, and \$63,586 of Title IV-E funding. An additional reduction of \$10,958 will be taken out of supplies. This results in a total JJCPA reduction of \$116,935.

Community Based Organizations - With the elimination of the Aftercare program, CBO's would face a reduction of \$101,765. Any additional rollover funds would be returned to the CBO's in order to enhance services for the Truancy program.

District Attorney (DA) – The DA Truancy program reduction will be offset by \$30,278 in DA General Funds. A further reduction of state funding would result in the reduction of 1.0 FTE Truancy Supervisor. (CBO contracts would be revised to provide assistance with the oversight of the ASMs and TMTs). This amounts to a \$30,278 JJCPA funding reduction.

Rollover – Available funds would be applied to supporting CBO's.

Spending Plan Proposal B-1

Proposal B-1 includes an additional 10% reduction of JJCPA funding. A further reduction of \$133,793 is required (when added to the \$248,978 in Proposal B, the total reduction needed is \$382,771).

Probation- Under an additional 10% reduction of JJCPA funding, the Probation Department would reduce the Office Assistant Senior position from 1.5 to .75 FTE, and the Probation Assistant from 1.5 to 1.0 FTE. This is a reduction of \$57,122 (when added to the \$116,935 in Proposal B, the total reduction is \$174,057 in JJCPA funding). The total loss of Title IV-E funding is \$78,091.

Community Based Organizations – Under an additional 10% reduction of JJCPA funding, the CBO's would not face reductions beyond the \$101,765 in proposal B.

District Attorney (DA) – Under an additional 10% reduction of JJCPA funding, the truancy program would face a reduction of 1.0 FTE Truancy Supervisor. (CBO contracts would be revised to provide assistance with the oversight of the ASM's and TMT's.) This is a reduction of \$76,671 (when added to the \$30,278 in Proposal B, the total reduction is \$106,949 in JJCPA funding).

Rollover – Available funds would be applied to supporting CBO's.