STATE OF CALIFORNIA

Budget Change Proposal - Cover Sheet

DF-46 (REV 08/17)

Fiscal Year	Business Unit	Department	Priority No.
2019-20	5225	California Department of Corrections and Rehabilitation	

Budget Request Name	Program	Subprogram
5225-421-BCP-2019-MR	**Various**	**Various**

Budget Request Description

Division of Juvenile Justice Transition

Budget Request Summary

The California Department of Corrections and Rehabilitation requests $1.2 million General Fund and 8.8 positions in 2019-20, and $1.8 million General Fund and 12.0 positions in 2020-2021 ongoing to transition the Division of Juvenile Justice from the California Department of Corrections and Rehabilitation and establish a new department under the California Health and Human Services Agency.

Requires Legislation	Code Section(s) to be Added/Amended/Repealed	
☐ Yes ☐ No		
Does this BCP contain information technology (IT) components? ☐ Yes ☒ No *If yes, departmental Chief Information Officer must sign.*	Department CIO	Date

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.

Project No. Project Approval Document: Approval Date:

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No

Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Maria Hudson		Eric Swanson	
Department Director	Date	Agency Secretary	Date
Chuck Supple		Ralph Diaz	

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ CALSTARS ☐ Dept. of Technology

PPBA	Date submitted to the Legislature
Original Signed By: Clint Kellum	5/9/19

BCP Fiscal Detail Sheet

BCP Title: Division of Juvenile Justice Transition **BR Name: 5225-421-BCP-2019-MR**

Budget Request Summary

	FY19					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Personal Services						
Positions - Permanent	0.0	8.8	12.0	12.0	12.0	12.0
Total Positions	**0.0**	**8.8**	**12.0**	**12.0**	**12.0**	**12.0**
Salaries and Wages						
Earnings - Permanent	0	754	1,127	1,127	1,127	1,127
Total Salaries and Wages	**$0**	**$754**	**$1,127**	**$1,127**	**$1,127**	**$1,127**
Total Staff Benefits	0	414	601	601	601	601
Total Personal Services	**$0**	**$1,168**	**$1,728**	**$1,728**	**$1,728**	**$1,728**
Operating Expenses and Equipment						
5301 - General Expense	0	6	9	9	9	9
5304 - Communications	0	1	2	2	2	2
5320 - Travel: In-State	0	3	4	4	4	4
5322 - Training	0	1	1	1	1	1
5368 - Non-Capital Asset Purchases - Equipment	0	55	35	35	35	35
Total Operating Expenses and Equipment	**$0**	**$66**	**$51**	**$51**	**$51**	**$51**
Total Budget Request	**$0**	**$1,234**	**$1,779**	**$1,779**	**$1,779**	**$1,779**

Fund Summary

Fund Source - State Operations						
0001 - General Fund	0	1,234	1,779	1,779	1,779	1,779
Total State Operations Expenditures	**$0**	**$1,234**	**$1,779**	**$1,779**	**$1,779**	**$1,779**
Total All Funds	**$0**	**$1,234**	**$1,779**	**$1,779**	**$1,779**	**$1,779**

Program Summary

Program Funding						
4515075 - Facility Operations	0	97	97	97	97	97
4515097 - Administration	0	453	876	876	876	876
4525038 - Mental Health Contract	0	684	806	806	806	806
Total All Programs	**$0**	**$1,234**	**$1,779**	**$1,779**	**$1,779**	**$1,779**

Personal Services Details

Positions		Salary Information Min	Mid	Max	CY	BY	BY+1	BY+2	BY+3	BY+4
-	(Eff. 01-01-2020)				0.0	0.5	1.0	1.0	1.0	1.0
2006 -	Custodian - CF (Eff. 07-01-2019)				0.0	1.0	1.0	1.0	1.0	1.0
4801 -	Staff Svcs Mgr II (Supvry) (Eff. 01-01-2020)				0.0	0.5	1.0	1.0	1.0	1.0
5393 -	Assoc Govtl Program Analyst (Eff. 03-01-2020)				0.0	0.3	1.0	1.0	1.0	1.0
5393 -	Assoc Govtl Program Analyst (Eff. 07-01-2019)				0.0	3.0	3.0	3.0	3.0	3.0
6941 -	Maint Mechanic - CF (Eff. 07-01-2019)				0.0	1.0	1.0	1.0	1.0	1.0
7500 -	- C.E.A. - B (Eff. 01-01-2020)				0.0	1.5	3.0	3.0	3.0	3.0
9570 -	Treatment Team Supvr (Eff. 07-01-2019)				0.0	1.0	1.0	1.0	1.0	1.0
Total Positions					**0.0**	**8.8**	**12.0**	**12.0**	**12.0**	**12.0**

Salaries and Wages		CY	BY	BY+1	BY+2	BY+3	BY+4
-	(Eff. 01-01-2020)	0	87	174	174	174	174
2006 -	Custodian - CF (Eff. 07-01-2019)	0	33	33	33	33	33
4801 -	Staff Svcs Mgr II (Supvry) (Eff. 01-01-2020)	0	44	88	88	88	88
5393 -	Assoc Govtl Program Analyst (Eff. 03-01-2020)	0	22	67	67	67	67
5393 -	Assoc Govtl Program Analyst (Eff. 07-01-2019)	0	202	202	202	202	202
6941 -	Maint Mechanic - CF (Eff. 07-01-2019)	0	62	62	62	62	62
7500 -	- C.E.A. - B (Eff. 01-01-2020)	0	197	394	394	394	394
9570 -	Treatment Team Supvr (Eff. 07-01-2019)	0	107	107	107	107	107
Total Salaries and Wages		**$0**	**$754**	**$1,127**	**$1,127**	**$1,127**	**$1,127**
Staff Benefits							
5150450 -	Medicare Taxation	0	11	16	16	16	16
5150500 -	OASDI	0	29	46	46	46	46
5150600 -	Retirement - General	0	203	301	301	301	301
5150800 -	Workers' Compensation	0	32	49	49	49	49

5150820 - Other Post-Employment Benefits (OPEB) Employer Contributions	0	16	23	23	23	23
5150900 - Staff Benefits - Other	0	123	166	166	166	166
Total Staff Benefits	**$0**	**$414**	**$601**	**$601**	**$601**	**$601**
Total Personal Services	**$0**	**$1,168**	**$1,728**	**$1,728**	**$1,728**	**$1,728**

Analysis of Problem

A. Budget Request Summary

The California Department of Corrections and Rehabilitation requests $1.2 million General Fund and 8.8 positions in 2019-20, and $1.8 million General Fund and 12.0 positions in 2020-2021 and ongoing to transition the Division of Juvenile Justice from the California Department of Corrections and Rehabilitation and establish it a new department under the California Health and Human Services Agency. The resources will also be used to reorganize and revise the Division of Juvenile Justice's training academy curriculum and to begin offering the training academy in Stockton.

B. Background/History

The Governor's 2019-20 Budget Summary included a proposal to move the Division of Juvenile Justice (DJJ) from the California Department of Corrections and Rehabilitation (CDCR) to a new department under the California Health and Human Services Agency (CHHS).

The DJJ houses California's youthful offenders up to the age of 25 who have the most serious criminal offenses and most intense treatment needs. Recent changes in legislation, including Proposition 57, Senate Bill 1391, and WIC §1731.7 provide youth and young adults more opportunities to remain in juvenile court and to serve their entire sentences in DJJ facilities. The DJJ currently maintains three facilities: O.H. Close and N.A. Chaderjian Youth Correctional Facilities in Stockton, and Ventura Youth Correctional Facility in Southern California. The DJJ also operates the Pine Grove Youth Conservation Camp.

The DJJ provides academic and vocational education (including high school diplomas and GEDs), face-to-face college courses, treatment programs that address violent and criminogenic behavior, and programs that address sexually abusive behavior, substance abuse, and mental health. DJJ operations are informed by a 2004 Consent Decree in a lawsuit known as *Farrell v. Kernan,* in which the Division agreed to develop remedial plans to improve its delivery of programs and services. A fundamental requirement of the *Farrell* lawsuit was that the DJJ would transform its system to a rehabilitative model, known as the Integrated Behavior Treatment Model (IBTM). At its core, the IBTM involves youth, staff, family, and the community working together to reduce recidivism and promote success by teaching, modeling, and reinforcing skill development.

Since the merger of the California Youth Authority (CYA) into CDCR in 2005, DJJ has held Basic Correctional Juvenile Academies (BCJA) at Galt Correctional Training Center (Galt) and at the Stockton Training Center (STC). Between 2011 and 2014, no academies were held due to the redirection of staff and staff overages resulting from facility closures. Over the years, staff was reduced through attrition, and transfers to other correctional institutions. As a result, by 2015, there was a need to conduct a new juvenile academy to bring in new cadets. This academy was held at the STC at the Northern California Youth Correctional Center, as the Galt Correctional Training Center was not yet prepared to resume providing juvenile academies. A number of issues arose during the 2015 academy held at the STC, including needs for full-time custody supervision, maintenance staff, custodian services, food services, and facility renovation issues. Since 2015, Galt has been able to host juvenile academies and BCJA academies currently take place there.

C. State Level Considerations

This proposal is consistent with several state-level priorities and initiatives, including, but not limited to:

- *Farrell* remedial plans, in which, DJJ committed to providing young offenders with scientific, specialized, rehabilitative treatment programs to meet their specific needs;
- Prop 57, which required courts to provide additional review of young offenders before considering them for trial in adult court;
- Chapter 471 of the Statutes of 2015 (SB 261), which raised the age at which young offenders would be considered youth for the purposes of parole;
- Senate Bill 1391 (Lara 2018), which increased the age a juvenile can be tried as an adult to the age of

sixteen; and

- WIC §1731.7, which raised the age of jurisdiction for youth sentenced to DJJ and allowed for the implementation of a Young Adult Program.

D. Justification

Over the past few decades, there has been significant new research on effective programs to improve juvenile justice outcomes. This body of research has provided a framework for reform, enhancements, or refinement of current systems, highlighting the important need to distinguish between adult corrections and juvenile strategies. Most importantly, research has highlighted that an overreliance on "get-tough" polices and altering the juvenile justice system to be like the adult corrections system is not effective in promoting growth or reducing recidivism.

Advances in brain science research underscore the fundamental differences between adolescents up to the age of 25 and adults, including the capacity to change. An important area of brain growth during adolescence is the prefrontal cortex, which is responsible for problem solving, decision-making, and long-term planning. This area tends to grow more slowly than areas of the brain that process social-emotional information. This imbalance results in an inability to self-regulate and problem-solve effectively, especially in emotionally heightened situations. This research reinforces that juvenile justice should focus on assisting youth in developing skills to be successful and healthy upon their release. Implementing developmental strategies is important to meeting the needs of both public safety and the youth's healthy development.

Beyond the challenges of typical adolescent development, a growing body of research also indicates that maltreatment can alter brain functioning and consequently affect mental, emotional, and behavioral development. A traumatic experience such as abuse or neglect can profoundly impact a child's brain development. "Complex trauma" describes a child's exposure to multiple traumatic events, typically interpersonal trauma. The long-term impact of this exposure is both chronic and severe, and has a profound effect on development, behavior, emotional functioning, cognition, and relationships. Most youth involved with the juvenile justice system have experienced multiple traumas, often in early childhood, and reoccurring over a long period. In fact, 93 percent of juvenile offenders reported one or more traumatic experiences. The average number of traumas reported was six, and rates of post-traumatic stress disorder (PTSD) for this population were comparable to those of service members returning from Iraq.

Recognizing the role of adolescent brain development on behavior and the impact of trauma is necessary to treating juveniles involved in the justice system and creating positive change and outcomes. This requires seeing the youth in terms of who they are becoming, and can become, rather than just their past behavior. For youth to develop, they need an environment that provides "opportunities to learn, build skills, develop positive identities, expand their interpersonal skills, and strengthen healthy connections with family, school, peers, and the community. The environment also needs to encourage and provide the ability for youth to develop strong relationships with adults, establish social norms around desired behavior, develop and master social competencies and become involved in organizations and take on leadership roles." (Council of Juvenile Correctional Administrators. (2017). A Toolkit for Positive Youth Development. Retrieved from http://www.cjca.net.)

Adolescents involved in the juvenile justice system need caring adults to support them in internalizing information and learning from their experiences, as well as to provide the resources needed for them to develop into healthy and successful adults.

To establish a new department that better meets the needs of youth involved in the juvenile justice system, transitional resources are needed in two distinct areas:

1. The new department will include a new Training, Enrichment, and Development Division, which will initially focus on the establishment of the following:
    a. Staff, Youth and Family Enrichment Services that will provide continuous development, enrichment, and education to a combined audience of staff, families, youth mentors, and other partners that provide services to or have contact with adjudicated youth; and

b. A Pre-Service Training Institute, independent from CDCR's academies for correctional officers at adult institutions.

2. The new department requires administrative staff to provide overall leadership and guidance and to coordinate services that were previously managed by CDCR's headquarters, such as fiscal services, information technology services, and personnel management.

Training, Enrichment, and Development Division

As DJJ transitions, the mission and vision will be updated to reflect its evolution. While consistent with the current purpose of DJJ, the new mission will to focus on helping youth who have hurt people, and have been hurt themselves, to return safely to the community and become responsible and successful adults. It will be critical to incorporate the rehabilitative, treatment-focused and trauma-responsive mission into new training and youth development services.

Staff, Youth and Family Enrichment Services

The new youth and family enrichment services section within the Training, Enrichment, and Development Division will provide enriching educational opportunities for staff, youth mentors, families, volunteers, and partners providing mentorship, internships, and apprenticeships for staff and youth.

The focus of this unit will be trifold. First, the unit will bring in quality, mission-driven trainings to both staff and stakeholders. Second, it will provide continuing education and advanced learning for staff who are interested in promoting or taking on leadership roles. Lastly, the unit will bring together staff and the community in a joint learning environment to support youth rehabilitation.

Given these goals, this unit will include individuals from clinical and education backgrounds that will engage expert speakers, contract for specialized trainings, provide college opportunities, and facilitate working discussions on best practices. They will work with CHHS to include the policies and best practices of CHHS and its member departments as they pertain to youth development and trauma-informed care. CHHS and its member departments will collaborate on the policies and best practices pertaining to you development and trauma-informed care. This unit will also integrate training seminars with technology to provide broad access for families and facilities to be simultaneously involved in enriching activities. Given the novel nature of this new unit, the following positions are needed to assist in its development:

- Treatment Team Supervisor (Program Specialist) - 1.0 PY
  The Program Specialist serves dual roles as a subject matter expert to the instructional designers as the BCJA curriculum is revised and as an additional trainer in the academies held during the transitional period. The Specialist will also provide training in rehabilitative interventions and crafting and supporting the desired cultural environment for cadets.

- Staff Services Manager II (SSM II) - 1.0 PY
  The SSM II will oversee staff who manage contracts and agreements. This position will also coordinate with clinical and educational partners to realize new trainings and opportunities. Although the ultimate design of the unit will include SMEs from various disciplines, this position is being requested first to collaborate with existing staff in cultivating the success of the new Training, Enrichment and Development team.

- Associate Governmental Program Analyst (AGPA) - 1.0 PY
  The AGPA will assist in researching and developing relationships with outside entities including experts and trainers and charitable, community, and educational organizations. This position will also establish contracts and agreements with service providers selected.

Pre-Service Training Institute

The Galt Academy primarily serves as a training institute for cadets who will work with an adult inmate population. That structure is not fully compatible with the staff needs for DJJ and not fully reflective of the

guidance and development that youth require from staff. As a result DJJ staff travel to Galt to teach all courses related to treatment, rehabilitation and the overarching DJJ mission. This model has served as a stop-gap, but has limitations to creating a unified learning environment that is reflective of the unique responsibilities of DJJ staff, including effective youth rehabilitation, positive youth development, adolescent brain development, and integrated trauma-responsive skills.

The reintegrated Pre-Service Training Institute (formerly the BCJA) will continue to run two 40-cadet cohorts a year. DJJ's separation from CDCR will allow for needed changes to the curriculum to better serve its youth, as mentioned above. The new institute will be redesigned into a condensed Core Correctional Safety & PC832 requirement training. In addition to the custody-required pre-service training, custodial staff will be integrated with non-custodial staff (Clinical, Educational & Support staff) during their pre-service training. Through the lens of the IBTM, staff will be trained in a variety of areas that will provide the evidence-based and trauma-responsive skills, techniques and knowledge to ensure better long-term outcomes for the youth, their families, and communities at large. This training will be provided at the STC in Stockton.

Given the redesign of the new training institute, the following positions are needed to assist in the establishment of the development and enrichment training division:

- Associate Governmental Program Analyst (Instructional Designer) - 3.0 PY
  A revised training curriculum that fully incorporates the rehabilitative, treatment-focused, and trauma-responsive mission of the division is central to the changes above. As empirical research and best practices evolve continuously in the juvenile justice system, ongoing updates are required to materials. To accomplish both purposes, DJJ is requesting three instructional designers to begin the lengthy process of revamping the current BCJA curriculum to accurately reflect the division's rehabilitative model. There are approximately 70 lesson plans in the current BCJA, and although fifteen of those have recently been revised, significant further revisions still need to occur. After this curriculum is updated, these positions will also create and update curriculum on an ongoing basis for the Staff, Youth, and Family Enrichment Services section.

  In addition, plant operations staff is being requested to maintain the physical plant of the new STC training institute. A 2019 assessment of the facility determined that DJJ is able to make all needed renovations and operational updates with a combination of existing resources and the two positons requested below. Although the Institute will not run its first cohort until the curriculum has been redesigned, these positions are needed to update and prepare the facility in advance. The institute's first cohort is estimated to start in the fall of 2020. Presently, DJJ youth provide limited janitorial services in the office and classroom settings at STC, but not the dorms. Maintaining this practice would not be feasible given that the STC will frequently function 24/7, both during the pre-service training institute and while providing any enrichment and training services to staff statewide. When the pre-service training institute is not in session, custodial and maintenance services will be needed at STC to provide services for additional ongoing training and continuing education hosted by the Staff, Youth, and Family Enrichment Services section.

- Custodian - 1.0 PY
  This position will perform a variety of janitorial cleaning tasks such as cleaning and disinfecting living areas, offices, lobbies, restrooms, dormitories, classrooms, recreation rooms, and stairs. The custodian will help with classroom set up and take down (e.g. movement of table, chairs, and partitions). They will also perform floor and carpet care for the cadet living area and be responsible for the routine upkeep of the living areas during the academy.

- Maintenance Mechanic - 1.0 PY
  Currently there is no dedicated maintenance staff assigned to the STC. This position will be responsible for all maintenance and repair issues that arise with the new academy to ensure continuing operations of the training.

Analysis of Problem

Hiring of Key Administrative Positions

Hiring top administrative positions will assist DJJ in transitioning to a new entity and provide the leadership and guidance required for a smooth conversion. The hiring of these key administrative positons early in the transition will allow for staff in leadership roles to facilitate the establishment of both high-level culture and direction and practical policies and procedures for the new entity.

- Chief Deputy Director (Governor Appointed)
  Establishing the Chief Deputy Director early in the transition process will assist in the transfer and establishment of independent critical functions which are currently provided by CDCR. Such services include labor relations, internal affairs, civil rights, legal affairs, legislation, communications, and ombudsman services. All of these areas will report directly to the Director or Chief Deputy Director, so this position will need to be established early in the transition to ensure the effective development of these offices.

- Deputy Director of Training, Enrichment, and Development (CEA B)
  The Deputy Director of Training, Enrichment, and Development will provide leadership and direction for the training institute and for staff, youth, and family enrichment programs. The Deputy Director will lead the development of the independent pre-services training which will establish best practice standards of training for a juvenile justice population. By hiring the Deputy Director early in the transition, they can ensure that the DJJ pre-service training institute meets the current best practice standards of training specifically for a juvenile justice population, including creating a training model that cultivates in its staff the qualities essential to working with high-needs youth.

- Deputy Director of Youth Development and Transition Services (CEA B)
  The Deputy Director of Youth Development and Transition Services will provide leadership and direction for the education, vocational/career technology, and college instruction programs. Although the current DJJ has a superintendent of education, it lacks a high-level position that creates, coordinates, and fosters community partnerships and contracting for re-entry services. The Deputy Director will also be responsible for community partnerships, family engagement, and re-entry transition services. All of these areas are essential to youth successfully transitioning back their communities, a major goal of the overall transition.

- Deputy Director of Administrative Services (CEA B)
  The Deputy Director of Administrative Services will direct and coordinate support services such as budgeting, accounting, personnel management, business services, research and information systems, enterprise information services, and training. This position will be necessary to establish prior to the transitioning and development of those standalone services.

Moving the DJJ under CHHS better aligns with DJJ's rehabilitative mission and its core values of providing trauma-informed and developmentally appropriate services to youth and young adults in California's state juvenile justice system to support a youth's transition into the community and prevent them from entering the adult system.

With the significant achievement of the dismissal of the Farrell lawsuit in 2016, it is time to build upon and expand the DJJ's new foundation as an innovative juvenile rehabilitation system. This requires distinguishing itself from a traditional correctional model to a public health model that better allows specialization and enrichment of services to this population in safe and secure settings, ultimately serving society's greater public safety goals. It is through this alignment with CHHS that DJJ can enhance its services including creating a training model that cultivates in its staff the qualities essential to working with high-needs youth, and enhancing community partnerships to ensure youth continue their successes as they return to their communities. A primary difference between the adult and juvenile correctional systems is that all DJJ youth return to their communities as young adults. Because of this, the DJJ's mission is (necessarily and appropriately) rehabilitative rather than punitive.

The CHHS' stated mission is to afford at-risk and disadvantaged populations the opportunity to enjoy a high quality of life measured by strong families, safe communities, and sound physical, mental, and

financial health. DJJ also serves an at-risk and disadvantaged population. Aligning DJJ under CHHS will allow greater flexibility to enhance services provided to youth during their stay, as well as provide enhanced tracking of resources and improved partnerships with local agencies. CHHS and its member departments can also provide the infrastructure to address the DJJ's need to create robust partnerships with the community, particularly in terms of possible collaborations for grant opportunities that might not be available under a correctional system. Overall, this alignment will assist DJJ in ensuring better long-term outcomes for the youth, their families, and the community at large.

E. Outcomes and Accountability

This proposal provides critical staffing resources to functionally prepare the new entity for the transition to CHHS, including a re-envisioning of the juvenile academy and constructing a new training, enrichment and development program. Over time, improving training and enrichment opportunities for staff will result in a well-trained and motivated workforce that is capable and engaged. Besides the considerable positive effects on youth – such as improved working relationships with staff, increased trust, and potentially fewer assaults on staff – it is projected that there will be positive effects on staff such as an increase in employee engagement, reduced absenteeism, reduced turnover, and an overall increase in employee satisfaction.

Given those goals, the new entity will track newly-revised and newly–developed curriculum for the juvenile academy, the quality and volume of partnerships with educational, training, and enrichment providers, and the design of leadership and mentorship program. Personnel and accounting staff will ensure appropriate use of the requested resources.

F. Analysis of All Feasible Alternatives

Alternative 1: *Grant request in full.*

Pros:

- Allowing DJJ to begin to establish its own independent academy is a foundational step toward a new entity which focuses on best practice standards of training for a juvenile justice population. An independent DJJ academy would allow the DJJ to meet the current best practice standards of training specifically for a juvenile justice population, including creating a training model that cultivates in its staff the qualities essential to working with high-needs youth.
- Hiring top administrative positions will assist the DJJ in transitioning to a new entity and provide the leadership, workforce and guidance required for a smooth conversion.

Cons:

- Increased cost to General Fund.

Alternative 2: *Develop contract or Memorandum of Understanding (MOU) with CDCR to provide academy services at their training center in Galt, California.*

Pros:

- Cost savings. Contracting with CDCR would save costs in that DJJ would not be required to hire staff or provide for auxiliary services to support an independent DJJ academy.
- Allows for the continuation of academies without risk of delay which could occur if DJJ established independent academy.
- General Fund liability is less than Alternative #1.

Cons:

- The training missions for the juvenile and adult populations are very different. Conducting DJJ academies at the CDCR location in Galt exposes new cadets to the training model and mission for the adult population. Continuing DJJ academies at Galt would inhibit DJJ from creating a training model that cultivates in its staff the qualities essential to working with high-needs youth.

Alternative 3: *Delay hiring key administrative positions.*

Pros:

- Cost Savings. Delaying the establishment of key leadership positions until the new entity is firmly and independently established would results in a cost savings.
- General Fund liability is less than Alternative #1.

Cons:

- Delaying the hiring of key administrative positions would mean staff in leadership roles would not be in place to facilitate the establishment of the culture, direction, policies and procedures of the new entity.
- Delaying the hiring will prevent said administrative positions from having input and influence in the recruitment of key middle manager and subordinate positions which could affect the administrative operations and overall culture of the division within the new Department.

G. Implementation Plan

Statutory changes allowing for the transition will be effective July 1, 2019. DJJ will start the hiring process for the selected positions to ensure key positions and supervisors are in place when the new department is fully established.

If approved, funding for the following positions are requested to begin July 1, 2019:

- 1.0 Treatment Team Supervisor
- 3.0 AGPA (Instructional Designer)
- 1.0 Maintenance Mechanic
- 1.0 Custodian

If approved, funding for the following positions are requested to begin January 1, 2020:

- 1.0 Staff Services Manager I
- 1.0 Chief Deputy Director
- 1.0 CEA B (Deputy Director of Administrative Services)
- 1.0 CEA B (Deputy Director of Development, Enrichment & Training)
- 1.0 CEA B (Deputy Director of Youth Development & Transition Services)

If approved, funding for the following position is requested to begin March 1, 2020:

- AGPA (Training, Enrichment, and Development Division)

H. Supplemental Information

N/A

I. Recommendation

CDCR recommends implementation of Alternative #1.