

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 10/20)

Fiscal Year 2021/2022	Business Unit 0530	Department Health & Human Services Agency (CHHS)	Priority No. Click or tap here to enter text.
Budget Request Name 0530-029-BCP-2021-GB		Program 0286-Office of Youth Community Restoration (OYCR)	Subprogram Click or tap here to enter text.

Budget Request Description
 Office of Youth and Community Restoration

Budget Request Summary
 The California Health and Human Services (CHHS) Agency is requesting 19.0 permanent positions and \$3.4 in FY 2021/2022 and \$3.1 in ongoing General Fund to establish and operate the Office of Youth and Community Restoration (OYCR).

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text.	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO Click or tap here to enter text.	Date Click or tap to enter a 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. Click or tap here to enter text. **Project Approval Document:** Click or tap here to enter text.

Approval Date: Click or tap to enter a 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 Stephanie Welch	Date Click or tap to enter a date.	Reviewed By Michelle Baass	Date Click or tap to enter a date.
Department Director Click or tap here to enter text.	Date Click or tap to enter a date.	Agency Secretary Dr. Mark Ghaly	Date Click or tap to enter a date.

Department of Finance Use Only

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

PPBA Sydney Tanimoto	Date submitted to the Legislature 1/10/2021
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Analysis of Problem

A. Budget Request Summary

The California Health and Human Services (CHHS) Agency requests 19.0 positions and \$3.4 General Fund in FY 2021-2022 and \$3.1 ongoing General Fund to establish and operate the Office of Youth and Community Restoration (OYCR) authorized by SB 823, Chapter 337, Statutes of 2020.

B. Background/History

The California Department of Corrections and Rehabilitation (CDCR), Division of Juvenile Justice (DJJ) houses California's youthful offenders up to the age of 25 who have the most serious criminal offenses and most intense treatment needs. 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.

Senate Bill 94, Chapter 25, Statutes of 2019 moved DJJ from CDCR to the California Health and Human Services Agency (CHHS) as a new Department of Youth and Community Corrections, effective July 1, 2020. It also created a juvenile justice subcommittee to the Child Welfare Council to advise on the transition. However, this proposal was subsequently withdrawn, and the Legislature approved Senate Bill 823.

SB 823, Chapter 337, Statutes of 2020 repealed previous provisions that would have created the Department of Youth and Community Restoration and the provisions that would have transferred the responsibilities of the Division of Juvenile Justice (DJJ) to CHHS. This statute established the OYCR within CHHS, effective July 1, 2021.

Moving forward with the transition of justice involved youth being served in local communities, the OYCR will promote trauma responsive, culturally informed services for youth involved in the juvenile justice system that support the youths' successful transition into adulthood and help them become responsible, thriving, and engaged members of their communities. Responsibilities of the OYCR include identifying and disseminating best practices and assessing the efficacy of local programs. The OYCR will also review local Juvenile Justice Realignment Grants and develop policy recommendations to improve outcomes and integrate programs and services to support delinquent youth.

To further support the transition, SB 823 directed the juvenile justice subcommittee of the Children Welfare Council to advise and provide recommendations to the OYCR related to the policies, programs and approaches that improve youth outcomes, reduce youth detention, and reduce recidivism. This OYCR will providing staffing support to elicit, examine and operationalize the expertise of subcommittee members.

C. State Level Consideration

The Governor's January Budget in 2019 proposed to transfer the Division of Juvenile Justice (DJJ) to a newly created independent department within the Health and Human Services Agency (HHSA) on July 1, 2020 called the Department of Youth and Community Restoration. That approach was intended to align the rehabilitative mission of the state's juvenile justice system with trauma-informed and developmentally appropriate services supported by programs overseen by the state's Health and Human Services Agency. In 2020 it was determined that such a shift in practices would be most effective if consistent with previous efforts to reform the state's juvenile justice system. Therefore with appropriate state guidance and support, the responsibility for

managing all youthful offenders should be transferred to local jurisdictions. The resources in this proposal further those efforts to reform the state's juvenile justice system.

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 highlighting the important need to distinguish between adult corrections and juvenile strategies. Most importantly, research has highlighted that an overreliance on "get-tough" policies and altering the juvenile justice system to be like the adult corrections system is not effective in promoting growth or reducing recidivism.

Research has pointed to using strategies ground in the delivery of health and social services that can reduce the impact and experience of multiple traumas. Adolescents up to the age of 25 are less able to self-regulate and problem-solve effectively, especially in emotionally heightened situations. Implementing developmental strategies, not correctional strategies, is important to meeting the needs of both public safety and the youth's healthy development.

Traumatic experiences such as abuse or neglect have 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.

Evidence has demonstrated that justice-system involved youth are more successful when they remain connected to their families and communities. Justice system-involved youth who remain in their communities have lower recidivism rates and are more prepared to manage the life events that take them into adulthood.

With the transition to county-based custody, care and supervision of youth who would have otherwise been eligible for commitment to DJJ, establishing the OYCR at CHHS better aligns with research and best practices that focus on rehabilitation and support the delivery of trauma-informed and developmentally appropriate services to youth and young adults in juvenile justice system.

The mission of CHHS 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. CHHS is committed to achieving these goals through collaboration and innovation and using data to drive action. Housing the OYCR at CHHS with its scope of departmental focus offers enhanced support for local systems to use best practices across many domains including behavioral health and social services, as well as provide enhanced tracking of resources and improved partnerships with local agencies.

Responsibilities of the OYCR:

The OYCR will provide essential services to ensure the long-term and sustained success of transitioning realigned youth to county-based custody, programs and supervision. To quickly launch successful efforts the Child Welfare Council re-established the juvenile justice subcommittee to advise and provide recommendations to the OYCR related to the policies, programs and approaches that improve youth outcomes, reduce youth detention, and reduce recidivism.

The foundation of the OYCR is to be informed and driven by research and data. In doing so, the Office can effectively identify and disseminate best practices to help inform rehabilitative and restorative youth practices, including education, diversion re-entry, religious and victims' services. The OYCR will offer technical assistance to local implementers advising on how to achieve outcomes and system improvements. The office will include an ombudsman to receive and assess complaints and provide reports to the legislature that comply with all confidentiality laws.

Once data becomes available as a result of the plan developed by the Department of Justice for the replacement of the Juvenile Court and Probation Statistical System, the Office will develop a report on youth outcomes in the juvenile justice system and report annually on the work of the OYCR. Data analysis and assessment will inform the development of policy recommendations that will lead to improved outcomes and integrated programs and services to best support justice system-involved youth.

The OYCR has the significant responsibility to review county plans of the Juvenile Justice Realignment Block Grant. This program provides state general funds for county based custody, care, and supervision of youth who are realigned from DJJ or who were otherwise eligible for commitment to the DJJ prior to its closure. The Justice Realignment Block Grant makes appropriations which are then adjusted to reflect a minimum county payment of \$250,000. This brings the total estimated county funding to: \$45,677,000 in 2021-22; \$122,185,000 in 2022-23, and \$199,220,000 in 2023-24. Funding will be allocated to counties through an allocation schedule developed by Finance, based on a formula of 30 percent of the per-county percentage of the average number of wards committed to DJJ, 50 percent of the by-county distribution of juveniles adjudicated for certain violent and serious felony crimes, and 20 percent of the by-county distribution of all persons between 10 and 17 years of age, inclusive, from the previous calendar year.

This formula will remain in place, with allowance for specified adjustments, through fiscal year 2023-24, after which point the methodology will be reevaluated by the Legislature and Governor by January 10, 2024. Commencing in 2024-25 allocations will be adjusted annually by a rate commensurate with any applicable growth in the Juvenile Justice Growth Special Account in the prior year fiscal year. Each year this growth shall become additive to the next years' base allocation.

In order to receive FY 2022-23 funding, counties must file a plan with OYCR by January 1, 2022. In order to continue receiving funding, counties must reconsider the plan every third year, but at a minimum submit the most recent plan regardless of changes by May 1 of each year.

Plan development and review is comprehensive. OYCR is to review plans to ensure they include the following elements:

- A description of the realigned target population including the numbers of youth served the programs, placements, or facilities to which they are referred.
- A description of the facilities, programs, placements, services and service providers, supervision, and other responses that will be provided to the target population.
- A description of how grant funds will be applied to address each of the following areas of need or development for realigned youth:
 - Mental health, sex offender treatment, or related behavioral or trauma-based needs.

- Support programs or services that promote the healthy adolescent development.
 - Family engagement in programs.
 - Reentry, including planning and linkages to support employment, housing, and continuing education.
 - Evidence-based, promising, trauma-informed, and culturally responsive.
 - Whether and how the plan will include services or programs for realigned youth that are provided by nongovernmental or community-based providers.
- A detailed facility plan indicating which facilities will be used to house or confine realigned youth at varying levels of offense severity and treatment need, and improvements to accommodate long-term commitments.
 - A description of how the plan will incentivize or facilitate the retention of realigned youth within the jurisdiction and rehabilitative foundation of the juvenile justice system in lieu of transfers of realigned youth into the adult criminal justice system.
 - A description of any regional agreements or arrangements to be supported by the block grant allocation pursuant to this chapter.
 - A description of how data will be collected on the youth served and outcomes for youth served by the block grant program, including a description the outcome measures that will be utilized to measure or determine the results of programs and interventions supported by block grant funds.

Staffing: 19 Full Time Employees

In addition to responsibilities in annual data reporting, policy analysis, best practices dissemination and staffing the ombudsman and the juvenile justice subcommittee, the OCYR is solely responsible for reviewing all 58 county plans thoroughly and with the necessary subject matter expertise to ensure that the plan contains all necessary elements listed above. The OCYR will provide technical assistance and may return the plan to the county for revision as necessary prior to final acceptance of the plan. The OCYR must prepare and make available to the public on its internet website a summary and a copy of all 58 annual county plans submitted.

Executive Office – Executive Director/CEA C (1.0), Attorney III (1.0), SSA/AGPA (2.0), and IST I (1.0)

The OYCR Executive Director will be responsible for executing all of the responsibilities of the Office that have been outlined above. The Executive Director will be the primary liaison to policymakers and critical stakeholders and local partners responsible for implementation of the transition. The Executive Director will co-chair the juvenile justice subcommittee of the Child Welfare Council. The Attorney III, with guidance from CHHS Chief Counsel, will work with the Executive Director as lead legal advisor for the OYCR on sensitive policy issues, legislation, regulatory compliance, and policies and procedures. SSA/AGPA (1.0) will provide administrative support to the Executive Director such as drafting, revising and reviewing Office correspondence, scheduling, ensuring policy and procedural compliance and researching confidential and sensitive departmental or program issues. The SSA/AGPA (1.0) will perform administrative duties to support the entire Office such as personnel compliance and payroll, communication management such as website content and newsletters, and administrative support for the

juvenile justice subcommittee of the Child Welfare Council. The IST I (1.0) will provide intermediate functional and technical expertise in support of complex contract and project management to support the Office execute its responsibilities.

Policy, Research & Operations Unit - SSM II (1.0) SMM I (1.0) RDS II (1.0), AGPA (3.0) and OT (1.0)

Under the direction of the OYCR Executive Director, the SSM II (1.0) oversees the responsibilities of the Policy, Research and Operations Unit which uses research and data to effectively identify and disseminate best practices to help inform rehabilitative and restorative youth practices. In addition the unit is responsible for assessing the impact of local programs and developing policy recommendations to further improve outcomes for justice system-involved youth. Outputs of the unit include data reports, annual reports from the Ombudsman, and policy and best practices reports to further inform effective strategies to prevent the incarceration of youth. The SSM I (1.0) will report to the SSM II and supervise all staff, ensuring compliance with personnel policies and procedures. The RDS II (1.0) is the lead for executing the Office's annual data report and is responsible for planning, organizing and conducting research studies and performance outcome projects. The RDS II interprets data applying appropriate research methodologies and provides subject matter expertise on research, evaluation and data strategies for the Office. Under the guidance of the SSM II with supervision from the SSM I the AGPAs (3.0) will be responsible for executing the duties of the Ombudsman, staffing the juvenile justice subcommittee of the Child Welfare Council, and identifying and disseminating best practices. The OT (1.0) will provide clerical support for the unit, including managing correspondence, maintaining office files, managing calendars and scheduling meetings.

County Coordination Unit – SSM II (1.0) SSM I (3.0) AGPA (2.0) and OT (1.0)

Under the direction of the OYCR Executive Director, the SSM II leads a team of county liaisons to support the successful review and approval of the 58 county plans associated with the Realignment Block Grant Program. The staff also act as the primary points of contact for technical assistance and other necessary correspondence and support to local implementation partners. Each SSM I (3.0) will be assigned a proportion of counties to work with regularly on plan development and review. The SSM I will receive needed additional support from AGPAs (2.0) on collecting and assessing trends in technical assistance needs, and identify strategies to improve and expedite plan development, submission and review. The unit will be responsible for assessing the efficacy of the programs in collaboration with the Policy, Research and Operations Unit, as well as, identifying lessons learned from the field. The SSM II will be responsible for employing quality improvement strategies to ensure effective plan review processes. The OT (1.0) will provide clerical support for the unit, including managing correspondence, maintaining office files, scheduling meetings and coordinating with the IST I on compliance with county plan transparency.

Contract funds will be used to acquire necessary subject matter expertise for training on the evolving science of adolescent development, the complex impact of trauma, and research and evaluation that identifies new best practices to prevent future and substantial criminal justice and system involvement. Subject matter expertise will further advise on complex methodologies, data linkage and analysis to support enhanced research and evaluation efforts.

E. Outcomes and Accountability

The outcome of this proposal will be to establish the Office of Youth and Community Restoration, to report annually on the work of the Office and to evaluate the efficacy of local programs being utilized for aligned youth to the Governor and legislature no later than July 1, 2025 and on-going as required by SB 823, Chapter 337, Statutes of 2020.

F. Analysis of All Feasible Alternatives

SB 823, Chapter 337, Statutes of 2020, requires CHHS to establish and operate OYCR effective July 1, 2021.

G. Implementation Plan

SB 823, Chapter 337, Statutes of 2020, establishes the Office of Youth and Community Restoration on July 1, 2021. The following will be accomplished in FY 2021-22

FY 21-22: Recruit and hire staff, develop and establish protocols, continue meeting with juvenile justice subcommittee of the Child Welfare Council, meet and collaborate with key stakeholders and local implementation partners

FY 21-22: Train staff, establish IT and quality improvement systems, develop plan templates and review protocols, analyze and classify best practices for county distribution to support plan development, study and develop necessary reporting templates, provide technical assistance for plan submission

FY 21-22: County plans submitted for the 2022-23 FY for review, implement review and assessment protocols, identify and research best practices

FY 21-22: Complete the 1st round of plan review, complete 1st annual report, produce 1st set of policy recommendations and disseminate best practices

H. Supplemental Information

Click or tap here to enter text.

I. Recommendation

Approve to establish the OYCR within CHHS

BCP Fiscal Detail Sheet

BCP Title: Office of Youth and Community Restoration

BR Name: 0530-029-BCP-2021-GB

Budget Request Summary

Personal Services

Personal Services	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Positions - Permanent	0.0	19.0	19.0	19.0	19.0	19.0
Total Positions	0.0	19.0	19.0	19.0	19.0	19.0
Salaries and Wages Earnings - Permanent	0	1,492	1,492	1,492	1,492	1,492
Total Salaries and Wages	\$0	\$1,492	\$1,492	\$1,492	\$1,492	\$1,492
Total Staff Benefits	0	881	881	881	881	881
Total Personal Services	\$0	\$2,373	\$2,373	\$2,373	\$2,373	\$2,373

Operating Expenses and Equipment

Operating Expenses and Equipment	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5301 - General Expense	0	171	50	50	50	50
5302 - Printing	0	2	2	2	2	2
5304 - Communications	0	21	21	21	21	21
5320 - Travel: In-State	0	27	27	27	27	27
5322 - Training	0	19	19	19	19	19
5324 - Facilities Operation	0	295	70	70	70	70
5340 - Consulting and Professional Services - External	0	500	500	500	500	500
5346 - Information Technology	0	25	25	25	25	25
Total Operating Expenses and Equipment	\$0	\$1,060	\$714	\$714	\$714	\$714

Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Budget Request	\$0	\$3,433	\$3,087	\$3,087	\$3,087	\$3,087

Fund Summary

Fund Source

Fund Source	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
State Operations - 0001 - General Fund	0	3,433	3,087	3,087	3,087	3,087
Total State Operations Expenditures	\$0	\$3,433	\$3,087	\$3,087	\$3,087	\$3,087
Total All Funds	\$0	\$3,433	\$3,087	\$3,087	\$3,087	\$3,087

Program Summary

Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
0286 - Office of Youth and Community Restoration	0	3,433	3,087	3,087	3,087	3,087
Total All Programs	\$0	\$3,433	\$3,087	\$3,087	\$3,087	\$3,087

Personal Services Details

Positions

Positions	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
- (Eff. 07-01-2021)	0.0	1.0	1.0	1.0	1.0	1.0
1139 - Office Techn (Typing) (Eff. 07-01-2021)	0.0	2.0	2.0	2.0	2.0	2.0
1402 - Info Tech Spec I (Eff. 07-01-2021)	0.0	1.0	1.0	1.0	1.0	1.0
4800 - Staff Svcs Mgr I (Eff. 07-01-2021)	0.0	3.0	3.0	3.0	3.0	3.0
4801 - Staff Svcs Mgr II (Supvry) (Eff. 07-01-2021)	0.0	2.0	2.0	2.0	2.0	2.0
5157 - Staff Svcs Analyst (Gen) (Eff. 07-01-2021)	0.0	3.0	3.0	3.0	3.0	3.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2021)	0.0	5.0	5.0	5.0	5.0	5.0
5780 - Atty IV (Eff. 07-01-2021)	0.0	1.0	1.0	1.0	1.0	1.0
7500 - C.E.A. (Eff. 07-01-2021)	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	0.0	19.0	19.0	19.0	19.0	19.0

Salaries and Wages

Salaries and Wages	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
- (Eff. 07-01-2021)	0	77	77	77	77	77
1139 - Office Techn (Typing) (Eff. 07-01-2021)	0	86	86	86	86	86
1402 - Info Tech Spec I (Eff. 07-01-2021)	0	92	92	92	92	92
4800 - Staff Svcs Mgr I (Eff. 07-01-2021)	0	243	243	243	243	243
4801 - Staff Svcs Mgr II (Supvry) (Eff. 07-01-2021)	0	178	178	178	178	178
5157 - Staff Svcs Analyst (Gen) (Eff. 07-01-2021)	0	175	175	175	175	175
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2021)	0	351	351	351	351	351
5780 - Atty IV (Eff. 07-01-2021)	0	138	138	138	138	138
7500 - C.E.A. (Eff. 07-01-2021)	0	152	152	152	152	152
Total Salaries and Wages	\$0	\$1,492	\$1,492	\$1,492	\$1,492	\$1,492

Staff Benefits

Staff Benefits	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5150150 - Dental Insurance	0	9	9	9	9	9
5150350 - Health Insurance	0	155	155	155	155	155
5150450 - Medicare Taxation	0	22	22	22	22	22
5150500 - OASDI	0	93	93	93	93	93
5150600 - Retirement - General	0	464	464	464	464	464
5150750 - Vision Care	0	2	2	2	2	2
5150800 - Workers' Compensation	0	17	17	17	17	17
5150900 - Staff Benefits - Other	0	119	119	119	119	119
Total Staff Benefits	\$0	\$881	\$881	\$881	\$881	\$881

Total Personal Services

Total Personal Services	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Personal Services	\$0	\$2,373	\$2,373	\$2,373	\$2,373	\$2,373

Attachment 2: Organizational Chart

19 total PY's

CA Health and Human Services
OFFICE OF YOUTH AND COMMUNITY RESTORATION

