

Juvenile Justice Grant Program

DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs which address juvenile crime prevention and focus on the public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of County and community leaders that develop and recommend the comprehensive Multi-Agency Juvenile Justice Plan. This plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

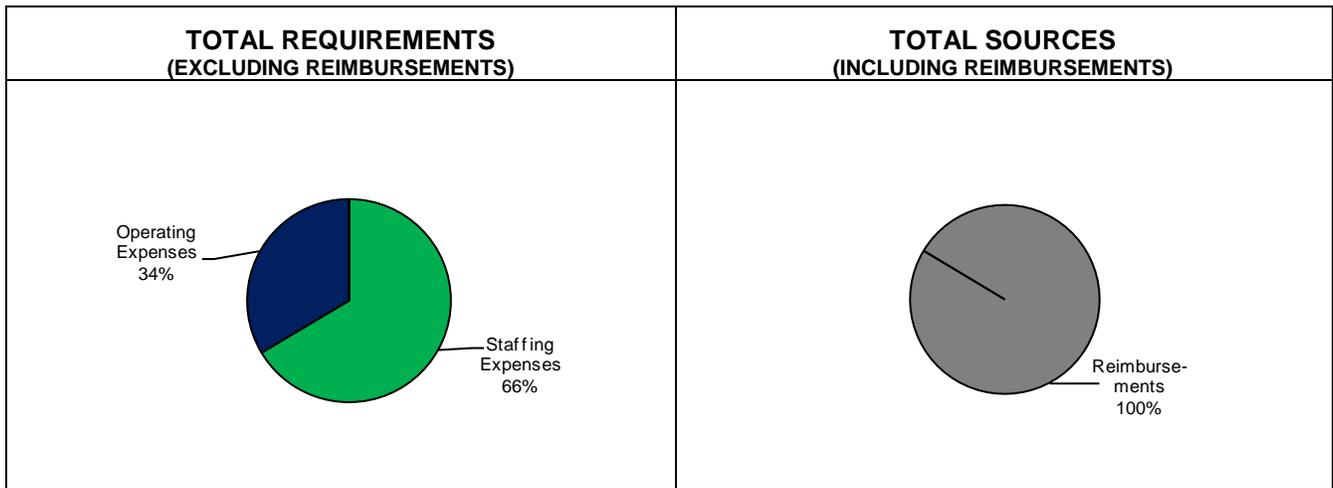
Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$7,178,560
Total Sources (Incl. Reimb.)	\$7,178,560
Net County Cost	\$0
Total Staff	46
Funded by Net County Cost	0%

Current programs include Day Reporting Centers, School Probation Officers and a variety of other programs designed to effectively meet the diverse needs of youth.

This budget unit was established to receive funds from the Juvenile Justice Grant Program Special Revenue Fund to pay for program expenses and staffing costs when incurred, and avoid cash issues.

The Juvenile Justice Grant revenue is funded under the State Public Safety Realignment program.

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Probation - Juvenile Justice Grant Program
 FUND: General

BUDGET UNIT: AAA PRG
 FUNCTION: Public Protection
 ACTIVITY: Detention and Corrections

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A)
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	Change From Prior Year Modified Budget
Requirements							
Staffing Expenses	2,899,433	3,683,081	3,717,485	4,819,368	4,322,334	4,768,390	(50,978)
Operating Expenses	2,421,111	2,301,047	2,209,305	2,271,056	2,067,285	2,410,170	139,114
Capital Expenditures	198,793	0	0	120,000	109,345	0	(120,000)
Total Exp Authority	5,519,337	5,984,128	5,926,790	7,210,424	6,498,964	7,178,560	(31,864)
Reimbursements	(5,519,192)	(5,854,222)	(5,897,380)	(7,210,424)	(6,498,964)	(7,178,560)	31,864
Total Appropriation	145	129,906	29,410	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	145	129,906	29,410	0	0	0	0
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	121	0	677	0	0	0	0
Total Revenue	121	0	677	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	121	0	677	0	0	0	0
Net County Cost	24	129,906	28,733	0	0	0	0
Budgeted Staffing*	38	39	39	47	47	46	(1)

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses (\$4.8 million) and Operating Expenses (\$2.4 million) represent the cost of programs for at-risk minors that include day reporting centers, counseling and tutoring services, school probation officers, and the District Attorney's Let's End Truancy (LET) Program. This budget unit is funded by Reimbursements from the Department's Juvenile Justice Crime Prevention Act – Special Revenue Fund.

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no significant changes included in the 2016-17 budget.



2016-17 POSITION SUMMARY*

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
Juvenile Justice Grant Program	47	0	-1	0	46	0	46	
Total	47	0	-1	0	46	0	46	

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$4.8 million fund 46 budgeted regular positions. This budget includes the deletion of one Probation Officer II position that was moved to the Administration, Corrections and Detention budget unit to better align with the administrative oversight and staff workload of that position.

