

Juvenile Justice Grant Program

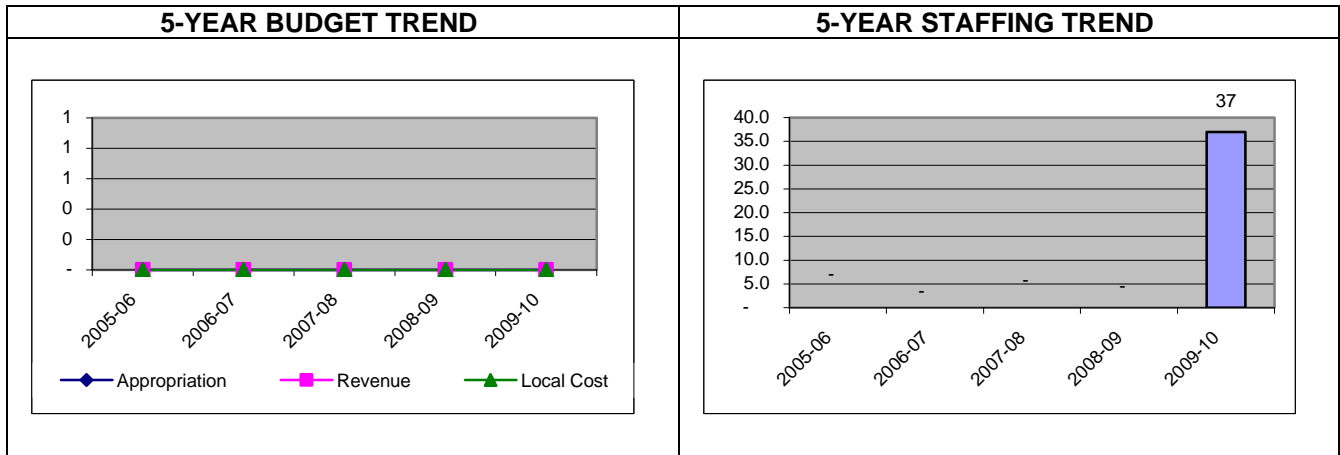
DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs that address juvenile crime prevention and focus on 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.

Current programs include Day Reporting Centers, House Arrest Program and School Probation Officers and a variety of others, each designed to effectively meet the diverse needs of youth. The House Arrest Program was modified to replace Probation Correction Officers with Probation Officers as well as utilize Global Positioning Satellite monitoring to compliment and aid with the supervision of minors.

This is a new general fund budget unit for 2009-10, which has been established to receive funds from the Juvenile Justice Grant Program Special Revenue Fund in order to provide the department the flexibility to plan for events that may have adverse impacts to program and staff.

BUDGET HISTORY



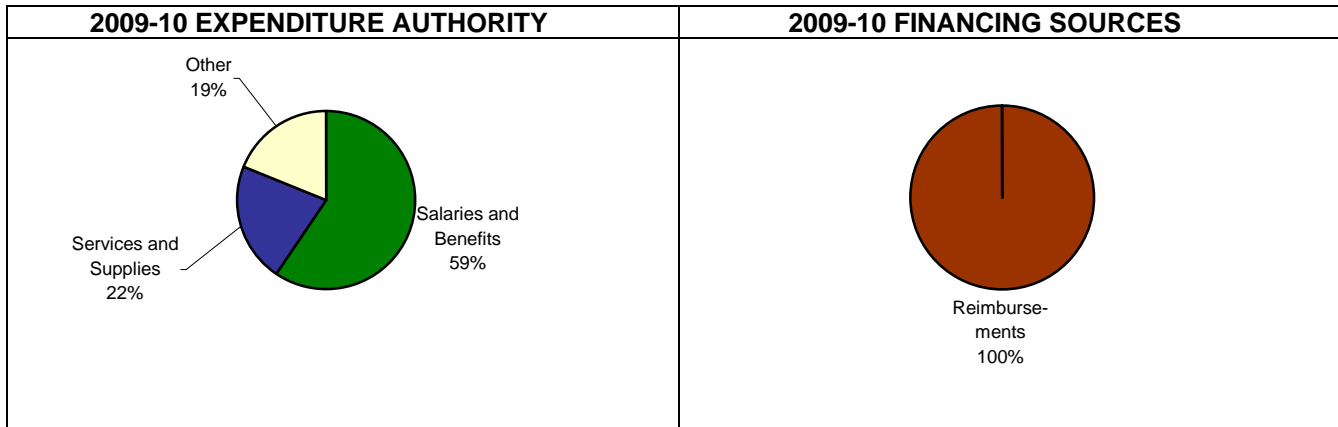
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	-	-	-	-	-
Departmental Revenue	-	-	-	-	-
Local Cost	-	-	-	-	-
Budgeted Staffing				-	

As this budget unit is new for 2009-10, the performance history for this unit can be found in the Juvenile Justice Grant Program Special Revenue Fund budget pages.



ANALYSIS OF PROPOSED BUDGET



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

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate		2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation								
Salaries and Benefits	-	-	-	-		-	3,334,338	3,334,338
Services and Supplies	-	-	-	-		-	1,169,608	1,169,608
Central Computer	-	-	-	-		-	42,464	42,464
Travel	-	-	-	-		-	12,098	12,098
Transfers	-	-	-	-		-	1,057,894	1,057,894
Total Exp Authority	-	-	-	-		-	5,616,402	5,616,402
Reimbursements	-	-	-	-		-	(5,616,402)	(5,616,402)
Total Appropriation	-	-	-	-		-	-	-
Local Cost	-	-	-	-		-	-	-
				Budgeted Staffing		-	37	37

Positions and expenses in this budget unit have been moved from the Juvenile Justice Special Grant Program Revenue Fund budget unit. Although the historical data for this funding source is maintained in the special revenue fund, all changes in appropriation and revenue from the 2008-09 fiscal year will be described below.

Salaries and benefits of \$3,334,338 fund 37 budgeted positions, representing a decrease of \$456,091, which is primarily the result of program changes to the House Arrest Program. The department saw a net decrease of 6 positions through the deletion of 13 Probation Correction Officers and 2 Probation Correction Supervisor IIs partially offset by the addition of 9 Probation Officer II positions.

Services and supplies and central computer of \$1,212,072 is comprised of operational costs associated with existing programs and includes risk management liabilities, fleet costs, central computer charges, additional funding for the Global Positioning Satellite charges and Day Reporting Centers, Tutoring and Counseling services costs associated with the various Juvenile Justice Grant programs. A reduction of \$44,766 is mainly due to a cut in vehicle charges as the result of less staff included in the budget unit.

Travel of \$12,098 decreased by \$32,310 based on estimated travel in 2008-09.

Transfers of \$1,057,894 include reimbursements to other county departments, including District Attorney's Let's End Truancy Program and Human Services, for their role in administering some of the programs under this grant, as well as rent payments and Human Resources costs. The decrease of \$113,098 is the result of the projected reduction in state revenues allocated for the Juvenile Justice Program.

Reimbursements of \$5,616,402 represent a transfer from the department's Juvenile Justice Grant Program Special Revenue Fund budget unit for the operating expenses listed above.

