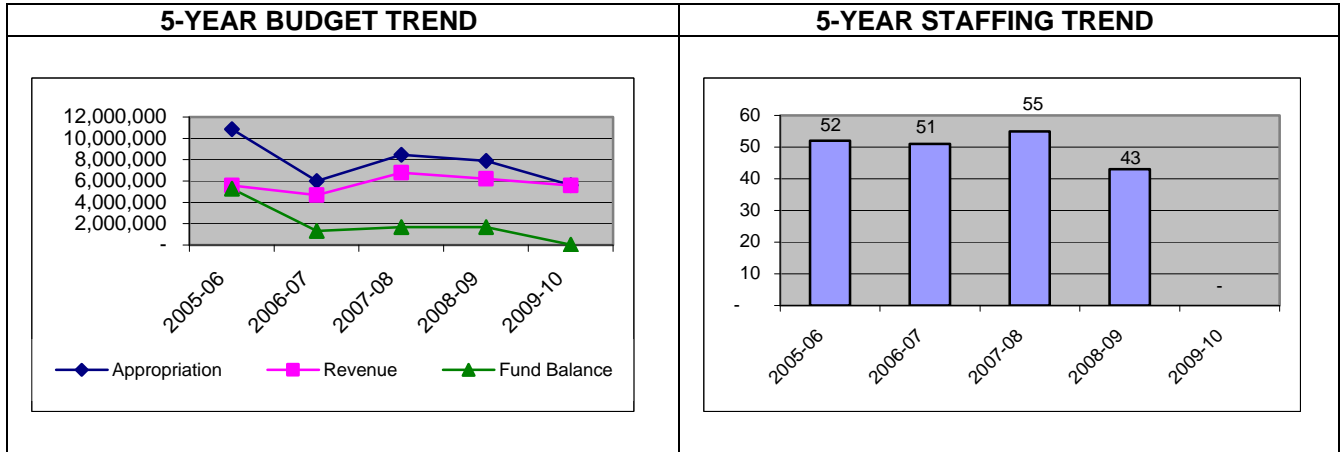


Juvenile Justice Grant Program Special Revenue Fund

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.

BUDGET HISTORY



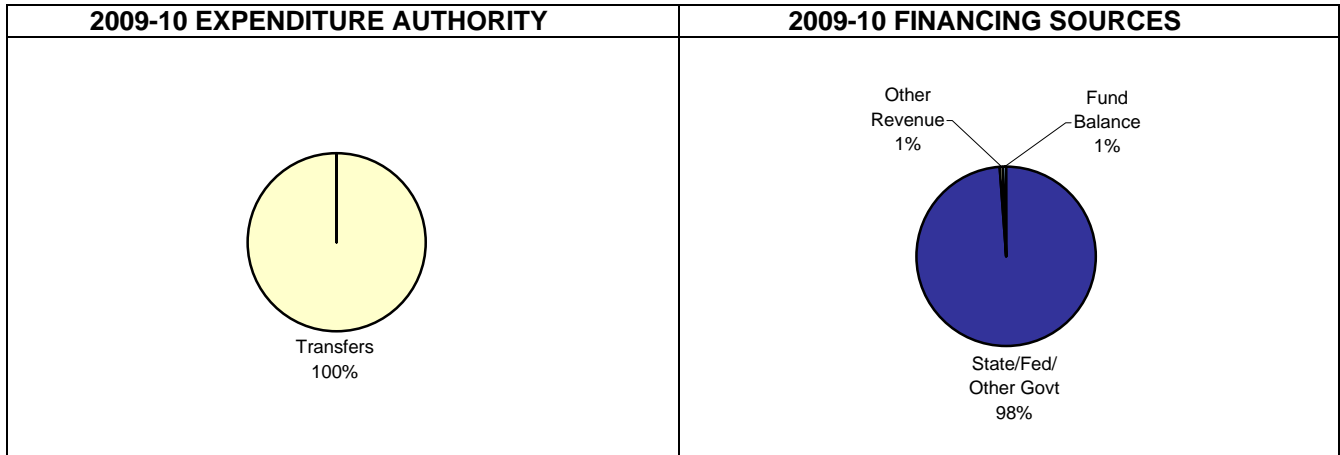
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	5,681,990	6,498,884	6,812,231	7,814,744	5,397,996
Departmental Revenue	1,737,484	6,768,905	6,873,862	6,138,472	3,751,788
Fund Balance				1,676,272	
Budgeted Staffing				37	

Estimated appropriation for 2008-09 is less than modified budget as a result of funds held in contingencies that were originally to be used in 2009-10. In addition, estimated appropriation decreased as a result of lower than anticipated revenues received due to the passage of the final State budget. The department deleted a net 6 positions to mitigate the revenue losses.



ANALYSIS OF PROPOSED BUDGET



As a result of the current economic condition, the 2009-10 proposed budget was impacted by state budget impacts. These impacts resulted in a decrease of \$559,223 to appropriation (recognized in the Juvenile Justice Grant Program general fund budget unit) and \$559,223 to departmental revenue. The details are listed in the following schedule. Budgeted staffing was reduced by a net 6 vacant positions as part of a mid-year Board Agenda item in 2008-09.

IMPACTS DUE TO BUDGET REDUCTIONS

Brief Description of Budget Impact	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
State Juvenile Justice Grant Reduction	(6)	(559,223)	(559,223)	-
It is anticipated that the state allocation will decrease by \$559,223 in 2009-10. Reductions in corresponding appropriation are included in the new Juvenile Justice general fund budget unit, and include reductions to salaries and benefits (net deletion of 6 positions), transfers out, and travel.				
Total	(6)	(559,223)	(559,223)	-

The preceding reductions were incorporated into the departmental budget and are reflected in the following schedule as well as the Juvenile Justice Grant Program general fund budget unit.



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

BUDGET UNIT: SIG 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	4,010,361	4,360,424	4,775,368	3,303,773	3,790,429	-	(3,790,429)
Services and Supplies	937,682	909,196	843,428	937,404	1,203,500	-	(1,203,500)
Central Computer	3,573	48,689	50,092	42,464	53,338	-	(53,338)
Travel	-	-	-	12,105	44,408	-	(44,408)
Other Charges	890	10,596	147	-	-	-	-
Vehicles	-	70,689	41,392	-	-	-	-
Transfers	729,484	884,290	1,101,804	1,102,250	1,170,992	5,616,402	4,445,410
Contingencies	-	-	-	-	1,632,077	-	(1,632,077)
Total Appropriation	5,681,990	6,283,884	6,812,231	5,397,996	7,894,744	5,616,402	(2,278,342)
Operating Transfers Out	-	215,000	-	-	-	-	-
Total Requirements	5,681,990	6,498,884	6,812,231	5,397,996	7,894,744	5,616,402	(2,278,342)
Departmental Revenue							
Use Of Money and Prop	136,988	179,907	159,162	37,420	100,000	35,000	(65,000)
State, Fed or Gov't Aid	1,590,486	6,583,538	6,676,044	3,717,398	6,118,472	5,551,338	(567,134)
Other Revenue	80	5,460	-	-	-	-	-
Other Financing Sources	9,930	-	(5,460)	(3,030)	-	-	-
Total Revenue	1,737,484	6,768,905	6,829,746	3,751,788	6,218,472	5,586,338	(632,134)
Operating Transfers In	-	-	44,116	-	-	-	-
Total Financing Sources	1,737,484	6,768,905	6,873,862	3,751,788	6,218,472	5,586,338	(632,134)
Fund Balance					1,676,272	30,064	(1,646,208)
Budgeted Staffing					43	-	(43)

The 2009-10 budget reflects a technical change in the way the Juvenile Justice Grant staff and expenses are budgeted. Positions and expenses have been moved to Probation's Juvenile Justice Grant Program general fund budget unit. This change will provide the department the flexibility to plan for events that will have adverse impacts to the program and staff. Therefore, transfers of \$5,616,402 represent reimbursements to the Juvenile Justice general fund budget unit.

Departmental revenue of \$5,586,338 reflects a decrease of \$632,134 primarily due to a projected reduction in State allocated funding, which has also resulted in a decrease in estimated interest earnings. Total departmental revenue includes State allocated funding of \$5,194,462, interest income of \$35,000, and reimbursements from various school districts for School Probation Officers of \$356,876.

