

SUBMITTAL TO THE BOARD OF SUPERVISORS  
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA

347



FROM: PROBATION DEPARTMENT

SUBMITTAL DATE: June 9, 2003

SUBJECT: Revised Spending Plan for Juvenile Justice Crime Prevention Act (AB1913).

RECOMMENDED MOTION: Approve the Revised Spending Plan for the Juvenile Justice Crime Prevention Act for FY 2002/03. as shown in Exhibit A.

BACKGROUND: The Multi-agency Juvenile Justice Plan for FY 2002/03 was approved by the Board of Supervisors on June 25, 2002. The \$5.4 million allocation provides delinquency prevention programs to high-risk juveniles through three program components: (1) Youth Accountability Teams (YAT), made up of probation and law enforcement officers, deputy district attorneys, and contract counseling services, (2) Juvenile Street Gang Prevention/Intervention, through the Riverside Police Department; and (3) Family Violence Intervention, through the Sheriff's Department contract with the Police Action Counseling Team.

Due to salary savings in the YAT staff and delays in start-up of some YAT contract services, it is estimated that \$869,719 of the allocation will be unexpended at year-end unless it is redirected toward one-time expenditures associated with the three programs. In its quarterly meeting in April, the Juvenile Justice Coordinating Council (JJCC) prioritized expenditure options and authorized the Probation Department to make adjustments after further analysis of expenditure projections and the feasibility of the various options. The final recommendations shown in Exhibit A include rollover of FY 2002/03 funds

Continued....

MARIE WHITTINGTON, Chief Probation Officer

FINANCIAL DATA:

CURRENT YEAR COST

\$N/A

ANNUAL COST:

\$N/A

NET COUNTY COST

\$N/A

IN CURRENT YEAR BUDGET:

Yes/ X No/

BUDGET ADJUSTMENT:

Yes/ No/ X for FY 02/03

SOURCE OF FUNDS:

C.E.O. RECOMMENDATION:

APPROVE

County Executive Officer Signature

Consent  Policy

Consent  Policy

Department Recommendation:

Per Executive Office:

Prev. Agn. ref. 3.46 (6/25/02)

Dist. All

AGENDA NO.

to provide contract services in FY 2003/04; reimbursement to the Sheriff and District Attorney on a one-time basis for operating expenses associated with JJCPA but not originally budgeted from the allocation; reimbursement to local law enforcement agencies on a one-time basis for operating costs associated with their participation, and reimbursement to ten Police and Sheriff Activities Leagues for equipment purchases associated with support of YAT programs.

Contracts or amendments with local law enforcement agencies and activities leagues to authorize these expenditures are being processed and will be submitted for Board approval on June 24, 2003. Transfer of \$436,604 in appropriations from salaries and benefits to contract services is being requested through the administrative process. This will be a redistribution of the State JJCPA allocation only and no County funds are required.

**EXHIBIT A**  
**FY 2002-03**  
**Revisions to JJCPA Spending Plan**

<i>Description</i>	<i>Amount</i>
1 Salary Savings in Youth Accountability Team Positions due to position vacancies and a lower salary structure than originally projected.	(436,604)
2 Estimated Savings in FY 2002/03 Contract Counseling Services due to contractor delays in recruiting and qualifying staff and low utilization of clinical referrals.	(358,115)
3 Reduction in Evaluation Contract, which was negotiated at \$225,000 versus \$300,000 budgeted.	(75,000)
4 Encumber FY 2003-04 CBO contracts for Youth Outreach Counseling against 2002-03 funding, as authorized by the State Controller's Office.	451,200
5 Increase allocation to Sheriff's Department to fully fund Police Action Counseling Team contract.	9,533
6 Reimburse Sheriff and District Attorney on a one-time basis for operating expenses related to YAT participation.	53,986
7 Interagency agreements with Hemet, Indio and Blythe Police Departments for YAT first-year start-up expenses.	150,000
8 Inter-agency agreements with Beaumont, Cathedral City, Desert Hot Springs, Palm Springs and San Jacinto Police Departments to reimburse on a one-time basis operating expenses related to YAT program.	100,000
9 Establish purchase orders with ten Sheriff and Police Activities Leagues for equipment purchases related to services provided YAT clients.	95,000
10 Increase Project BRIDGE MOU with Riverside Police Department to fund one-time equipment purchases.	10,000
<b>TOTAL IMPACT</b>	<b>0</b>