

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

153



FROM: PROBATION DEPARTMENT

SUBMITTAL DATE:

June 14, 2004

SUBJECT: Approval of Riverside County Comprehensive Multi-Agency Juvenile Justice Plan Modification and Adoption of Resolution No. 2004-300.

RECOMMENDED MOTION: Approve the attached Riverside County Multi-Agency Juvenile Justice Plan Modification and adopt Resolution Number 2004-300.

BACKGROUND: The State has again allocated funds for continuation of programs through the Juvenile Justice Crime Prevention Act (JJCPA), formerly known as Assembly Bill 1913. However, the amount available Statewide has been reduced from \$116 million to \$100 million. The amount allocated to Riverside County is \$4,779,046 versus last year's \$5,457,806. The requirement that interest on the funds be projected and budgeted brings the total estimate of funding for FY 2004/05 to \$4,834,573 versus the \$5,526,029 that was budgeted last year. The funding is available for expenditure through June 30, 2004; any unspent balance of the allocation or interest earned must be returned to the State.

The Probation Department, as lead agency per legislation, convened the Riverside County Juvenile Justice Coordinating Council (JJCC) on April 27, 2004 to review the ongoing County Comprehensive Multi-Agency Juvenile Justice Plan and consider modifications needed to meet budget constraints. As a result of this and subsequent meetings of the major participants, the Council recommended the following program and budget modifications for the FY 2004/05 reapplication.

Continued...

Marie Whittington

MARIE WHITTINGTON, Chief Probation Officer

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 4,834,573	In Current Year Budget:	N/A
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	No
	Annual Net County Cost:	\$ 0	For Fiscal Year:	2004-05
SOURCE OF FUNDS: 100% State (JJCPA) and Interest				Positions To Be Deleted Per A-30 <input checked="" type="checkbox"/>
				Requires 4/5 Vote <input type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE

County Executive Office Signature *Jally A. Deaver*

FORM APPROVED COUNTY COUNSEL
JUN 16 2004
BY *J. Deaver*

Sheriff
District Attorney
Departmental Concurrence

Dept't Recomm.: Consent Policy
Per Exec. Ofc.: Consent Policy

Prev. Agn. Ref.: 3.21 (6/24/03) | District: All | Agenda Number:

3.35

Form 11 - Approval of Riverside County Comprehensive Multi-Agency Juvenile Justice Plan Modification and Adoption of Resolution No. 2004-300.

The previous plan included five programs: (1) Youth Accountability Teams (YAT) made up of probation and law enforcement officers, deputy district attorneys, and contract counseling services; (2) the Youth Street Gang Diversion Program through the Riverside Police Department's Project BRIDGE; (3) Family Violence Intervention through the Sheriff's Department contract with the Police Action Counseling Team (PACT); (4) Youth Accountability Boards, which complement the Youth Accountability Teams and (5) Youth Court, another accountability tool for the teams carried forward from the former Local Law Enforcement Block Grant (LLEBG) program.

The modified plan, due to the combination of reduced funding and higher salaries and benefits cost, reflects the following changes:

- (1) The Youth Accountability Teams will add a site in Temecula to provide pre-delinquent services to replace the Youth Court (formerly funded by LLEBG), which is being deleted from the program. Eight former LLEBG positions, added in FY 2003/04 with one-time funding, are now being deleted, and Youth Accountability Teams have been restructured to absorb most of that coverage. With this integration, YAT services will be expanded beyond the original level, but some of the previous LLEBG-funded workloads cannot be supported.
- (2) The Youth Street Gang Diversion Program funding is being reduced from \$310,000 to \$125,000. The JJCC originally voted to delete this program due to funding constraints, but one-time supplemental funding was later identified to continue the program at a reduced level for another year. The Riverside Police Department will continue to operate the program with adjustments in funding from various sources.
- (3) The Family Violence Intervention Program is being deleted from the plan, with the consent of the Sheriff's Department. The ultimate impact on the community is unknown, as the evaluation results for this component were inconclusive.
- (4) The Youth Accountability Board Program will continue unchanged.
- (5) The Youth Court Program is being deleted from the plan. However, YAT coverage was expanded to provide additional pre-delinquent services to the same areas.

A summary of the resources committed to each program, along with the changes from last year, is provided as Exhibit A. As we did in the FY 2003/04 plan, we are using projected savings from the current year budget to fund certain contracts in the new year. This will involve extension of current year contracts through encumbrance of current year funds, which has been authorized for the JJCPA program by the State Controller's Office. The estimated amount of this funding in the attached schedule is \$338,400, but any additional savings identified will be similarly encumbered, if possible, to assure that the FY 2003/04 allocation is fully expended and to enhance the FY 2004/05 funding. The Probation Department will return to the Board on June 29, 2004 for approval of these contract extensions.

Form 11 - Approval of Riverside County Comprehensive Multi-Agency Juvenile Justice Plan Modification and Adoption of Resolution No. 2004-300.

A review of the County's JJCPA funding since the first year of the program is provided for the Board's information as Exhibit B. This shows the declining availability of funds Statewide and its impact on the County's program. It also reflects expenditure history, including the unexpended amount from Year 1, which, as reported in the First and Second Quarter Budget Reports of FY 2002/03, will need to be returned to the State. The Probation Department is coordinating with the DA and the Sheriff's Department, as well as the State Board of Corrections, to identify additional expenditures, which may qualify for further reimbursement. Following this review, Probation will submit a Form 11 requesting authorization to return the appropriate amount to the State. Unexpended funds from Year 1 remain in a designated fund balance for this purpose.

Upon the recommendation of the JJCC, the Probation Department submitted the plan modification (Exhibit C) to the Board of Corrections (BOC) in May 2004. The BOC has reviewed and tentatively approved the modification pending approval by the County Board of Supervisors, which must be indicated by adoption of the attached resolution.

Exhibit A

FY 2004/05 JJCPA SPENDING PLAN

	FY 03/04 Budget	FY 04/05 Budget	Change Incr/(Decr)	Probation	Sheriff	DA	Local PD	CBO Eval	Total
Youth Accountability Teams									
Original YAT Staffing:									
26.0 Deputy Probation Officer II	1,371,043	1,680,318	309,275						
* Federal Challenge Funding for One Year		(64,650)	(64,650)						
4.0 Senior Probation Officer	286,356	322,403	36,047						
4.0 Supervising Probation Officer	335,380	382,046	46,666						
6.0 Office Assistant II	187,128	224,960	37,832						
6.0 Deputy District Attorney III		709,218	709,218						
5.0 Deputy District Attorney IV	751,380		(751,380)						
Total Staff	2,931,287	3,254,295	323,008	2,545,077		709,218			3,254,295
Additional Staffing (Added FY 03/04)									
4.0 Deputy Probation Officer II (LLEBG)	142,133		(142,133)						
1.0 Deputy District Attorney IV (LLEBG)	99,286		(99,286)						
2.0 Deputy Sheriff (LLEBG)	105,710		(105,710)						
6.0 Deputy Sheriff (COPS)		516,000	516,000		516,000				
5.0 Deputy Sheriff (COPS)	400,000		(400,000)						
Total Staff	747,129	516,000	(231,129)		516,000				516,000
Service and Supplies Cost	358,000	288,085	(69,915)	288,085					288,085
Contract Services									
YAT Outreach Counseling	451,200	338,400	(112,800)						
Funding Rolled Forward	(451,200)	(338,400)	112,800						
Parent Education	25,000		(25,000)						
Total Contracts	25,000	0	(25,000)						0
Total	4,061,416	4,058,380	(3,036)	2,833,162	516,000	709,218	0	0	4,058,380
Youth Court									
Additional Staffing (previous funding source)									
0.5 Deputy Probation Officer II (JJCPA-YAT)	26,891		(26,891)						
1.0 Deputy Probation Officer II	35,533		(35,533)						
1.0 Deputy District Attorney IV (LLEBG)	99,286		(99,286)						
1.0 Deputy Sheriff (LLEBG)	52,855		(52,855)						
Total Staff	214,565		(214,565)						
Services and Supplies Cost	5,000		(5,000)						
Total	219,565	0	(219,565)						0
Youth Accountability Boards									
Additional Staffing (previous funding source)									
1.0 Deputy Probation Officer II (JJCPA-YAT)		63,238							
0.5 Deputy Probation Officer II (JJCPA-YAT)	26,891	0	(26,891)						
1.0 Senior Probation Officer (JJCPA-YAT)	71,589	71,458	(131)						
0.5 DPO II (Temp-.5 FTE) -YIP	22,345	0	(22,345)						
0.5 OA II (Temp-.5 FTE) - YIP	11,233	12,738	1,505						
Total Staff	132,058	147,434	15,376						
Services and Supplies Cost	5,000		(5,000)						
Total	137,058	147,434	10,376	147,434					147,434
Juvenile Street Gang Prevention/Intervention Riverside Police Department (BRIDGE)	310,000	125,000	(185,000)				125,000		125,000
Family Violence Intervention Riverside County Sheriff (PACT)	200,000		(200,000)						0
Project Management/Evaluation									
Management/Support Staff									
1.0 Probation Division Director	118,132	112,889	(5,243)						
1.0 Office Assistant III	42,024	46,380	4,356						
1.0 Staff Analyst II	56,531	64,833	8,302						
1.0 Senior Accountant	66,335	80,762	14,427						
0.0 Research Specialist	62,679		(62,679)						
Total Staff	345,701	304,864	(40,837)	304,864					304,864
Evaluation Contract	225,000	175,000	(50,000)					175,000	175,000
Administration	27,289	23,895	(3,394)	23,895					23,895
Total	597,990	503,759	(94,231)	328,759				175,000	503,759
Total Program Cost	5,526,029	4,834,573	(691,456)	3,309,355	516,000	709,218	125,000	175,000	4,834,573

* Federal Challenge Grant funding will offset one YAT position for one year only.

FY 04/05 Allocation	4,779,046
Estimated Interest	55,527
Funds Available	<u>4,834,573</u>

Exhibit B

**JUVENILE JUSTICE CRIME PREVENTION ACT
Funding History**

<u>Program Year</u>	<u>Expenditure Deadline</u>	<u>Statewide Allocation</u>	<u>Riverside County (%)</u>	<u>Riverside County (\$)</u>	<u>Projected Interest</u>	<u>Total Funds Budgeted</u>	<u>Program Expenditures</u>	<u>Balance Remaining</u>
1	June 30, 2002	\$121,300,000	4.4352%	\$5,379,912	\$0	\$5,379,912	\$4,117,272	\$1,262,640
2	June 30, 2003	\$116,300,000	4.6222%	\$5,375,580	\$110,875	\$5,486,455	\$5,486,455	\$0
3	June 30, 2004	\$116,300,000	4.6929%	\$5,457,806	\$68,223	\$5,526,029	\$5,526,029	\$0
4	June 30, 2005	\$99,725,000	4.7922%	\$4,779,046	\$55,527	\$4,834,573	\$4,834,573	\$0

Notes on Program Expenditures Column:

Year 1: a) Expenditures in this start-up year fell short of the available funding for a variety of reasons, which is common in new programs. The \$4.1 million was initially reported to the State as actual program expenditures. The Probation Department is coordinating with the DA and the Sheriff to identify additional expenditures incurred in Year 1 that may qualify for further reimbursement under AB 1913.

b) Initial state guidance did not indicate interest was to be budgeted, so it was not included in program plan.

Year 3: Projected to June 30, 2004. Does not include LLEBG funds that supported positions part of the year.

Year 4: Program will start July 1, 2004. Full program expenditure is projected.

Prepared June 14, 2004

2 RESOLUTION NO. 2004-300

3 RESOLUTION OF THE BOARD OF SUPERVISORS OF THE
4 COUNTY OF RIVERSIDE, STATE OF CALIFORNIA,
5 AUTHORIZING SUBMITTAL OF JUVENILE JUSTICE CRIME PREVENTION ACT
6 APPLICATION FOR CONTINUATION FUNDING AND PLAN MODIFICATION

7 WHEREAS, the County of Riverside desires to undertake certain projects
8 using funds made available through the Juvenile Justice Crime Prevention Act,
9 administered by the California Board of Corrections; now, therefore,

10 BE IT RESOLVED AND ORDERED by the Board of Supervisors of the County of
11 Riverside, State of California, in regular session assembled on June 22, 2004,
12 that the Board of Supervisors of the County of Riverside does hereby:

- 13 1. Authorize the Chief Probation Officer to submit Riverside County's
14 Application for Approval for the County's Comprehensive Multi-Agency
15 Juvenile Justice Plan and related contracts, amendments, or extensions
16 with the State of California;
- 17 2. Assure that the County of Riverside Comprehensive Multi-Agency Juvenile
18 Justice Plan has been developed, reviewed and provided to the Board of
19 Corrections in a format determined by the Board of Corrections;
- 20 3. Assure that the County of Riverside Board of Supervisors and the
21 Juvenile Justice Coordinating Council have reviewed and approve the
22 County's Comprehensive Multi-Agency Juvenile Justice Plan;
- 23 4. Assure that the County of Riverside will adhere to the requirements of
24 the JJCPA (Chapters 353 and 475 of the Government Code) regarding the
25 submission of the Comprehensive Multi-Agency Juvenile Justice Plan;
26 investment of allocated monies, including any interest earnings;
expenditure of said funds; and the submission of required reports to the
Board of Corrections.