



# JJCPA FISCAL UPDATE

June 18, 2025



# Overview

- Background
- Fiscal Year 2024 - 2025
- Fiscal Year 2025 - 2026



# Background

- Juvenile Justice Crime Prevention Act (JJCPA) provides State funding to implement programs proven effective in reducing crime and delinquency among youth
- Governing Statute is GOV 30061

# Fiscal Year 2024-2025 Budget Summary

<b>Expenditures</b>	<b>Budget</b>	<b>Amount Spent</b>	<b>% Spent</b>
Probation Staffing	\$2,569,052	\$2,033,466	79%
Other County Agencies	\$886,001	\$530,666	60%
Non-Governmental Organizations	\$3,598,970	\$2,427,825	67%
<b>TOTAL</b>	<b>\$7,054,523</b>	<b>\$4,991,957</b>	<b>70%</b>
<b>Revenue</b>	<b>Budget</b>	<b>Amount Received</b>	<b>% Received</b>
JJCPA Allocation	\$6,047,000	\$6,126,520	101%
<b>BALANCE</b>	<b>(\$478,774)</b>	<b>\$1,473,444</b>	



# Fiscal Year 2024-2025 Expenditure Detail



Probation Staffing	Budget	Amount Spent	% Spent
Probation Manager (2.0)	\$ 532,083	\$ 540,335	102%
Probation Supervisor (1.0)	\$ 277,202	\$ 206,635	75%
Deputy Probation Officer (6.0)	\$ \$1,223,672	\$ 869,560	71%
Senior Business System Analyst (0.33)	\$ 57,216	\$ 51,278	90%
Dept. Community & Media Relations (0.33)	\$ 51,346	\$ 40,982	80%
Contracts and Grants Specialist (0.33)	\$ 29,345	\$ 0	0%
Administrative Services Assistant III (1.0)	\$ 190,046	\$ 160,121	84%
Planner/Evaluator (1.0)	\$ 120,989	\$ 121,841	101%
Community Associate (1.0)	\$ 51,153	\$ 33,949	66%
Support Costs	\$ 36,000	\$ 8,765	24%
<b>TOTAL</b>	<b>\$ 2,569,052</b>	<b>\$ 2,033,466</b>	<b>79%</b>

Other County Agencies	Budget	Amount Spent	% Spent
HSD BHS Medi-Cal Match - For Seneca	\$ 92,057	-	0%
HSD HHH Trans Living - DJJ	\$ 85,000	-	0%
Public Defender YEIP and Reentry Attorney	\$ 708,944	\$ 530,666	75%
<b>TOTAL</b>	<b>\$ 886,001</b>	<b>\$ 530,666</b>	<b>60%</b>

# Fiscal Year 2024-2025 Expenditure Detail

Non-Governmental Organizations	Budget	Amount Spent	% Spent
1Hundred Years Enterprise	\$ 347,128	\$ 230,974	67%
Antioch Community Foundation	\$ 260,000	\$ 245,000	94%
Bay Area Community Resources-Reentry	\$ 250,000	\$ 148,083	59%
Bay Area Community Resources-Prevention	\$ 151,753	\$ 90,459	60%
Bay Area Legal Aid	\$ 362,614	\$ 319,574	88%
CCC Office of Education	\$ 558,876	\$ 317,748	57%
Community Youth Center	\$ 24,999	\$ 25,000	100%
Fresh Lifelines for Youth (FLY)-Law/Leadership	\$ 150,000	\$ 112,500	75%
Fresh Lifelines for Youth (FLY)-Prevention	\$ 91,854	\$ 60,993	66%
Impact Justice	\$ 528,750	\$ 338,880	64%
Resource Development Associates (RDA)	\$ 35,088	\$ 31,567	90%
Richmond Police Activities League	\$ 106,264	\$ 57,979	55%
RYSE Inc.	\$ 125,000	\$ 93,752	75%
Seneca Center	\$ 461,636	\$ 251,146	54%
STAND! For Families Free of Violence	\$ 25,008	\$ 20,840	83%
Talkspace	\$ 120,000	\$ 83,330	69%
<b>TOTAL</b>	<b>\$ 3,598,970</b>	<b>\$2,427,825</b>	<b>67%</b>





# Fiscal Year 2024-2025 Prevention Detail



Other County Agencies	Budget	Amount Spent	% Spent
Public Defender YEIP Contract	\$ 708,944	\$ 530,666	75%
<b>TOTAL</b>	<b>\$ 708,944</b>	<b>\$ 530,666</b>	<b>75%</b>
Non-Governmental Organizations	Budget	Amount Spent	% Spent
Antioch Community Foundation	\$ 260,000	\$ 245,000	94%
Bay Area Community Resources - Prevention	\$ 151,753	\$ 90,459	60%
Bay Area Legal Aid	\$ 362,614	\$ 319,574	88%
CCC Office of Education	\$ 558,876	\$ 317,748	57%
Community Youth Center	\$ 25,000	\$ 25,000	100%
Fresh Lifelines for Youth (FLY) - Law/Leadership	\$ 150,000	\$ 112,500	75%
Fresh Lifelines for Youth (FLY) - Prevention	\$ 91,854	\$ 60,993	66%
Richmond Police Activities League	\$ 106,264	\$ 57,979	55%
STAND! For Families Free of Violence	\$ 25,008	\$ 20,840	83%
<b>TOTAL</b>	<b>\$ 1,731,369</b>	<b>\$ 1,250,093</b>	<b>72%</b>

	Budget	Amount Spent	% Spent
Total Prevention Dollars	\$ 2,440,313	\$ 1,780,759	73%
Total JJCPA Dollars	\$ 7,054,523	\$ 4,991,957	70%
Prevention Percentage of the budget	<b>35%</b>	<b>36%</b>	

# Fiscal Year 2025-2026 Budget Summary



Expenditures	Budget
Probation Staffing	\$3,231,664
Other County Agencies	\$ 997,890
Non-Governmental Organizations	\$3,482,016
<b>TOTAL</b>	<b>\$7,711,570</b>

Revenue	Budget
JJCPA Allocation	\$6,169,103
<b>BALANCE</b>	<b>(\$392,035)</b>



# Fiscal Year 2025-2026 Budget Detail



Probation Staffing	Budget
Probation Manager (1.5)	\$ 493,251
Probation Supervisor (1.0)	\$ 260,461
Deputy Probation Officer (9.0)	\$ 1,753,649
Administrative Services Assistant III (1.0)	\$ 206,039
Planner/Evaluator (1.0)	\$ 151,917
Program Projects Coordinator (0.5)	\$ 92,815
Community Associate (1.0)	\$ 82,013
Social Worker (1.0)	\$ 176,520
Support Costs	\$ 15,000
<b>TOTAL</b>	<b>\$ 3,231,664</b>

Other County Agencies	Budget
HSD HHH Transitional Living	\$ 65,717
HSD BHS Medi-Cal Match - For Seneca	\$ 89,375
Public Defender YEIP and Reentry Attorney Contract	\$ 842,798
<b>TOTAL</b>	<b>\$ 997,890</b>

# Fiscal Year 2025-2026 Budget Detail

Non-Governmental Organizations	Budget
1Hundred Years Enterprise	\$ 502,859
Alternate Defender Office	\$ 50,000
Antioch Community Foundation	\$ 260,000
Bay Area Community Resources - Reentry	\$ 250,000
Bay Area Community Resources - Prevention	\$ 151,753
Bay Area Legal Aid	\$ 385,149
CCC Office of Education	\$ 558,876
Community Youth Center	\$ 24,999
Fresh Lifelines for Youth – Law Program	\$ 153,022
Fresh Lifelines for Youth - Prevention	\$ 91,854
Independent Counsel	\$ 50,000
Resource Development Associates (RDA), Inc.	\$ 184,345
Richmond Police Activities League - Prevention	\$ 106,264
RYSE, Inc.	\$ 125,000
Seneca Center	\$ 461,636
STAND! For Families Free of Violence	\$ 26,259
Talkspace	\$ 100,000
<b>TOTAL</b>	<b>\$ 3,482,016</b>





Questions?