

**Submittal to the Juvenile Justice Coordinating Council
November 05, 2018**

Agenda Item #7

From: Riverside County Probation Department

Subject: FY 2018/19 Revised Budget Proposal

The Juvenile Justice Coordinating Council (JJCC) agencies for Juvenile Justice Crime Prevention Act (JJCPA) annually receive an allocation from the State Realignment Enhancing Law Enforcement Subaccount. Allocation distributions to counties are entirely determined as a percent-to-total of each county's total population based on the most recent estimates published by the Department of Finance (DOF).

On March 26, 2018, the JJCC approved a FY 2018/19 proposed budget of \$15.19M with the assumption that Riverside County would be receiving approximately \$6.46M in JJCPA Operating Funds, as well as utilizing estimated available one-time funds of \$8.73M (FY 2017/18 carryover of \$1.78M, FY 2017/18 Growth Allocation funding of \$3.26M and FY 2017/18 contingency of \$3.69M). However, based on the final allocation schedule distributed by the DOF, the FY 2018/19 JJCPA allocation has increased to \$6.49M, a \$37,424 increase. Additionally, the DOF state growth allocation decreased from \$3.26M to \$3.15M, a \$0.11M reduction. The FY 2017/18 carryover was finalized resulting in additional one-time funding of \$0.60M. Overall, the total available FY 2018/19 JJCPA funds have increased from \$15.19M to \$15.64M, a \$0.45M increase.

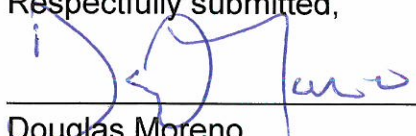
The proposed budget approved by the JJCC on March 26, 2018, was based on funding each agency request at 100% and placing the additional available funds of \$3.62M in the contingency fund. With the \$0.45M increase in additional one-time funds, Riverside County Probation Department proposes the following JJCC budget modification for FY 2018/19:

1. Fund each agency as approved by the JJCC on March 26, 2018.
2. Increase the contingency fund from \$3.62M to \$4.07M.

Recommended Motion: That the Juvenile Justice Coordinating Council:

1. Approve the revised JJCC budget proposal for FY 2018/19.

Respectfully submitted,



Douglas Moreno
Chief Deputy Probation Administrator

**Juvenile Justice Crime Prevention Act (JJCPA)
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FY2018/19 Approved Funding (in millions)

	Amount
FY 2018/19 Riverside Co Share of Statewide Allocation (\$107.1M)	\$ 6,499,643
FY 2017/18 Riverside Co Share of Growth Funding (\$42.2M)	\$ 3,150,108
FY 2018/19 Contingency Funding Balance (3.26.18)	\$ 3,616,028
FY 2017/18 JJCC Agency Carry Forward Balances	\$ 2,380,371
Total FY 2018/19 Available Funding	\$ 15,646,150

FY 2018/19 Approved Budget (3.26.18)

Probation	\$ 5,928,019
District Attorney	\$ 2,436,026
Sheriff	\$ 1,445,000
Riverside Police Dept	\$ 155,218
Contracts	\$ 1,613,937
Total Budget	\$ 11,578,200

FY 2018/19 Revised Contingency	\$ 4,067,950
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**Juvenile Justice Crime Prevention Act (JJCPA)
Revised Budget Proposal
Fiscal Year 2018/19**

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Agency Name	FY 2018/19 Approved Budget 3.26.18	FY 2018/19 Revised State Allocation Base Distribution	FY 2018/19 OneTime Funds (1)	FY 2018/19 Revised Operating Budgets
Probation Department	\$ 5,928,019	\$ 4,096,632	\$ 1,831,387	\$ 5,928,019
District Attorney	\$ 2,436,026	\$ 974,947	\$ 1,461,079	\$ 2,436,026
Sheriff	\$ 1,445,000	\$ 803,473	\$ 641,527	\$ 1,445,000
Riverside Police Dept	\$ 155,218	\$ 86,745	\$ 68,473	\$ 155,218
Contracts	\$ 1,613,937	\$ 537,846	\$ 1,076,091	\$ 1,613,937
Subtotal	\$ 11,578,200	\$ 6,499,643	\$ 5,078,557	\$ 11,578,200
Contingency Funds	\$ -	\$ -	\$ 4,067,950	\$ 4,067,950
Total Budget Amount	\$ 11,578,200	\$ 6,499,643	\$ 9,146,507	\$ 15,646,150

(1) Estimated One-Time Funds includes:

FY 17/18 Carryover	\$ 2,380,371	(2)
FY 18/19 Approved Contingency (3.26.18)	\$ 3,616,028	
FY1819 Contingency Carryover	\$ 5,996,399	
One Time Funds Distributed to Agencies	\$ (5,078,557)	
Total Remaining Contingency Amount	\$ 917,842	
FY1718 Growth Alloc (Rcvd in Sept 2018)	\$ 3,150,108	
FY1819 Total Estimated Contingency Balance	\$ 4,067,950	

(2) FY17/18 Carryover

Probation	
Operating Budget	\$ 939,782
Restorative Justice	\$ 59,778
Tattoo Svc	\$ 50,000
	<u>\$ 1,049,560</u>
Sheriff	\$ 127,511
Riverside Police Department	\$ 37,118
CBOs	\$ 1,047,377
GIFT	\$ 118,805
Total FY17/18 Final Carryover	\$ 2,380,371

(3) Adjustment to FY17/18 Growth Funds

FY17/18 Growth @March 26th	\$ 3,261,893
Final FY17/18 Growth	\$ 3,150,108
Adjs. To growth	\$ (111,785)