

**Submittal to the Juvenile Justice Coordinating Council  
November 07, 2016**

**Agenda Item 7**

**From: Riverside County Probation Department**

**Subject: FY 2016/17 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 21, 2016, the JJCC approved a FY 2016/17 proposed budget of \$12.17M with the assumption that Riverside County would be receiving approximately \$6.37M in JJCPA Operating Funds, as well as utilizing estimated available one-time funds of \$5.80M (FY 2015/16 carryover of \$0.86M, FY 2015/16 Growth Allocation funding of \$1.30M and FY 2015/16 contingency of \$3.64M). However, based on the final allocation schedule distributed by the DOF, the FY 2016/17 JJCPA allocation has increased to \$6.40M, a \$0.03M increase. Additionally, the DOF state growth allocation increased to \$1.86M, a \$0.56M increase. The FY 2015/16 carryover was finalized resulting in additional one-time funding of \$0.33M. Overall, the total available FY 2016/17 JJCPA funds have increased from \$12.17M to \$13.09M, a \$0.92M increase.

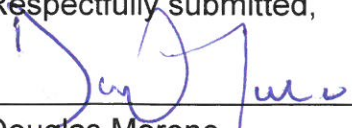
The proposed budget approved by the JJCC on March 21, 2016, was based on funding each agency request at 100% and establishing a contingency fund of \$4.09M with the remaining anticipated one-time funds. With the \$0.92M increase in additional one-time funds, Riverside County Probation Department proposes the following JJCC budget modification for FY 2016/17:

1. Fund each agency as approved by the JJCC on March 21, 2016.
2. Increase the contingency fund from \$4.09M to \$5.01M.

Recommended Motion: That the Juvenile Justice Coordinating Council:

1. Approve the revised JJCC budget proposal for FY 2016/17.

Respectfully submitted,

  
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Douglas Moreno

Chief Deputy Probation Administrator

**Juvenile Justice Crime Prevention Act (JJCPA)  
Revised Budget Summary Proposal  
Fiscal Year 2016/17**

Agency Name	FY 2016/17 Approved Budget 3/16/16	FY 2016/17 State Allocation Base Distribution	FY 2015/16 OneTime Funds (1)	FY 2016/17 Revised Proposed Operating Budgets
Probation Department	\$ 4,037,276	\$ 4,037,276	\$ -	\$ 4,037,276
District Attorney	\$ 1,787,701	\$ 960,821	\$ 826,880	\$ 1,787,701
Sheriff	\$ 1,319,000	\$ 791,832	\$ 527,168	\$ 1,319,000
Riverside Police Dept	\$ 158,460	\$ 85,488	\$ 72,972	\$ 158,460
Contracts	\$ 777,028	\$ 530,053	\$ 246,975	\$ 777,028
<b>Subtotal</b>	<b>\$ 8,079,465</b>	<b>\$ 6,405,470</b>	<b>\$ 1,673,995</b>	<b>\$ 8,079,465</b>
Contingency Funds	(2) \$ 4,091,286	\$ -	\$ 5,016,447	\$ 5,016,447
<b>Total Budget Amount</b>	<b>\$ 12,170,751</b>	<b>\$ 6,405,470</b>	<b>\$ 6,690,442</b>	<b>\$ 13,095,912</b>

(1) Estimated One-Time Funds includes:

FY 15/16 est. Carryover	\$ 1,192,503
FY 15/16 Approved Contingency	\$ 3,642,799
<b>FY1617 Estimated Contingency Carryover</b>	<b>\$ 4,835,302</b>
One Time Funds Distributed to Agencies	\$ (1,673,995)
Total Remaining Contingency Amount	\$ 3,161,307
Estimated FY1516 Growth Alloc (Rcvd in Oct 2016)	\$ 1,855,140
<b>FY1617 Total Estimated Contingency Balance</b>	<b>\$ 5,016,447</b>

(2) Contingency Funds increased by \$931,971 due to an overall increase in one-time funds