

**Submittal to the Juvenile Justice Coordinating Council
November 06, 2017**

Agenda Item 5

From: Riverside County Probation Department

Subject: FY 2017/18 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 13, 2017, the JJCC approved a FY 2017/18 proposed budget of \$14.21M with the assumption that Riverside County would be receiving approximately \$6.41M in JJCPA Operating Funds, as well as utilizing estimated available one-time funds of \$7.80M (FY 2016/17 carryover of \$0.28M, FY 2016/17 Growth Allocation funding of \$2.50M and FY 2016/17 contingency of \$5.02M). However, based on the final allocation schedule distributed by the DOF, the FY 2017/18 JJCPA allocation has increased to \$6.46M, a \$56,742 increase. Additionally, the DOF state growth allocation increased to \$2.52M, a \$19,271 increase. The FY 2016/17 carryover was finalized resulting in additional one-time funding of \$0.40M. Overall, the total available FY 2017/18 JJCPA funds have increased from \$14.21M to \$14.69M, a \$0.48M increase.

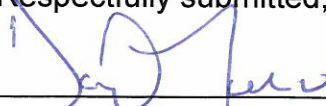
The proposed budget approved by the JJCC on March 13, 2017, was based on funding each agency request at 100% and placing the additional available funds of \$3.21M in the contingency fund. With the \$0.48M increase in additional one-time funds, Riverside County Probation Department proposes the following JJCC budget modification for FY 2017/18:

1. Fund each agency as approved by the JJCC on March 13, 2017.
2. Increase the contingency fund from \$3.21M to \$3.69M.

Recommended Motion: That the Juvenile Justice Coordinating Council:

1. Approve the revised JJCC budget proposal for FY 2017/18.

Respectfully submitted,



Douglas Moreno
Chief Deputy Probation Administrator

**Juvenile Justice Crime Prevention Act (JJCPA)
Revised Proposed Budget
Fiscal Year 2017/18**

Agency Name	FY 2017/18 Approved Budgets 3/13/17	FY 2017/18 Revised State Allocation Base Distribution	FY 2016/17 OneTime Funds (1)	FY 2017/18 Revised Operating Budgets
Probation Department	\$ 5,678,831	\$ 4,073,044	\$ 1,605,788	\$ 5,678,831
District Attorney	\$ 2,190,083	\$ 969,333	\$ 1,220,750	\$ 2,190,083
Sheriff	\$ 1,445,000	\$ 798,847	\$ 646,153	\$ 1,445,000
Riverside Police Dept	\$ 158,460	\$ 86,245	\$ 72,215	\$ 158,460
Contracts	\$ 1,527,028	\$ 534,749	\$ 992,279	\$ 1,527,028
Subtotal	\$ 10,999,402	\$ 6,462,219	\$ 4,537,183	\$ 10,999,402
Contingency Funds	\$ 3,210,945	\$ -	\$ 3,687,726	\$ 3,687,726
Total Budget Amount	\$ 14,210,347	\$ 6,462,219	\$ 8,224,909	\$ 14,687,128

(1) Estimated One-Time Funds includes:

FY 16/17 Final Carryover	\$ 666,166	(2)
FY 16/17 Approved Contingency	\$ 5,016,447	
FY15/16 Growth Adjustment (\$1.87M-\$1.85M)	\$ 17,490	(3)
FY1718 Estimated Contingency Carryover	\$ 5,700,103	
One Time Funds Distributed to Agencies	\$ (4,537,183)	
Total Remaining Contingency Amount	\$ 1,162,919	
Estimated FY1617 Growth Alloc (Rcvd in Oct 2017)	\$ 2,524,806	
FY1718 Total Estimated Contingency Balance	\$ 3,687,726	

(2) FY 16/17 Carryover

Probation	
Operating Budget	\$ 38,604
Restorative Justice	\$ 44,074
Tattoo Svc	\$ 50,000
	<u>\$ 132,678</u>
Sheriff	\$ 51,603
Riverside Police Depts	\$ 96,877
CBOs	\$ 244,670
GIFT	\$ 140,338
Total FY 16/17 Final Carryover	\$ 666,166

(3) Adjustment to FY15/16 Growth Funds

FY1516 Growth @ March 13th	\$ 1,855,140.00
Final FY16/17 Growth	\$ 1,872,629.90
Adjs. To growth	\$ 17,489.90