

**Submittal to the Juvenile Justice Coordinating Council
March 26, 2018**

Agenda Item 8

From: Riverside County Probation Department

Subject: FY 2018/19 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).

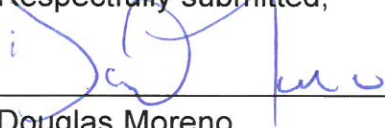
In FY 2018/19, Riverside County is expected to receive an estimated state allocation of \$6.46M in JJCPA Operating Funds. These funds are dispersed to each participating agency based on a historical distribution. In addition, Riverside County is also estimated to receive \$3.26M in FY 2017/18 state growth allocation, which will be distributed in FY 2018/19. Using the estimated state allocation, estimated growth allocation and the anticipated carryover balance (resulting from projected unexpended funds in FY 2017/18) Riverside County Probation Department proposes the following JJCC budget for FY 2018/19.

1. Fund each agency at 100% of their respective budget requests.
2. Place the remaining available balance of \$3.62M in the contingency fund.

Recommended Motion: That the Juvenile Justice Coordinating Council:

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

Respectfully submitted,



Douglas Moreno

Chief Deputy Probation Administrator

**Juvenile Justice Crime Prevention Act (JJCPA)
Budget Proposal
Fiscal Year 2018/19**

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FY2018/19 Estimated Funding (in millions)

	Amount
FY 2018/19 Riverside Co Share of Statewide Allocation (\$107.1M)	(1) \$ 6,462,219
FY 2017/18 Riverside Co Share of EST Growth Funding (\$42.2M)	(1) \$ 3,261,893
FY 2017/18 Contingency Funding Balance	\$ 3,687,726
FY 2017/18 JJCC Agency Projected Carry Forward Balances	\$ 1,782,390
Total FY 2018/19 Estimated Available Funding	\$ 15,194,228

FY2018/19 Proposed Budget

Agency Name	FY 2017/18 Approved Budget	FY 2018/19 State Allocation Base Distribution	FY 2018/19 OneTime Funds (2)	FY 2018/19 Proposed Operating Budgets
Probation Department	\$ 5,678,831	\$ 4,073,044	\$ 1,854,975	\$ 5,928,019
District Attorney	\$ 2,190,083	\$ 969,333	\$ 1,466,693	\$ 2,436,026
Sheriff	\$ 1,445,000	\$ 798,847	\$ 646,153	\$ 1,445,000
Riverside Police Dept	\$ 158,460	\$ 86,245	\$ 68,973	\$ 155,218
Contracts	\$ 1,527,028	\$ 534,749	\$ 1,079,188	\$ 1,613,937
Subtotal	\$ 10,999,402	\$ 6,462,219	\$ 5,115,981	\$ 11,578,200
Contingency Funds	\$ 3,687,726	\$ -	\$ 3,616,028	\$ 3,616,028
Total Budget Amount	\$ 14,687,128	\$ 6,462,219	\$ 8,732,009	\$ 15,194,228

(1) Estimates are based on Governor's 2018-19 proposed budget

(2) Estimated One-Time Funds includes:

FY 17/18 est. Carryover	\$ 1,782,390
FY 17/18 Approved Contingency (11.6.17)	\$ 3,687,726
Estimated	\$ 5,470,116
One Time Funds	\$ (5,115,981)
Total Remaining	\$ 354,135
Estimated	\$ 3,261,893
Estimated	\$ 3,616,028