

**Juvenile Justice Crime Prevention Act (JJCPA)
Available Funding
Fiscal Year 2020/21**

Agenda Item #6

FY2020/21 Estimated Funding (in millions)

	<u>Amount</u>
FY 2020/21 Riverside Co Share of Statewide Allocation (\$107.1M)	\$ 6,545,326
FY 2019/20 Riverside Co Share of Growth Funding	\$ 3,995,100
FY 2019/20 Contingency Funding Balance (11.05.19)	\$ 1,157,250
FY 2019/20 JJCC Agency Carry Forward Balances	\$ 4,733,052
Total FY 2020/21 Available Funding	<u>\$ 16,430,728</u>

**Submittal to the Juvenile Justice Coordinating Council
March 16, 2020**

Agenda Item 7

From: Riverside County Probation Department

Subject: FY 2020/21 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 State Department of Finance (DOF).

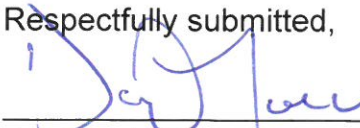
In FY 2020/21, Riverside County is expected to receive an estimated State allocation of \$6,545,326 in JJCPA Operating Funds. Riverside County is also estimated to receive \$3,995,100 in FY 2019/20 state growth allocation, which is anticipated to be distributed in October of FY 2020/21. Using the estimated state allocation, estimated growth allocation and the anticipated carryover balance (resulting from projected unexpended funds in FY 2019/20) the Riverside County Probation Department proposes the following JJCC budget for FY 2020/21.

1. Distribute the baseline state allocation of \$6,545,326 to the Youth Accountability Team.
2. Fund any additional budget gaps with available one-time funding, i.e. anticipated carryover balance and the FY 2019/20 available contingency funds.
3. Deposit any remaining funds and the FY 2019/20 state growth allocation into the contingency fund upon receipt.

Recommended Motion: That the Juvenile Justice Coordinating Council:

1. Approve the JJCC budget proposal for FY 2020/21.

Respectfully submitted,



Douglas Moreno
Chief Deputy Probation Administrator

Juvenile Justice Crime Prevention Act (JJCPA)
Budget Proposal
Fund each agency at 100% of their respective budget requests
Fiscal Year 2020/21

Agenda Item #7

Agency Name	FY 2020/21 Budget Requests	FY 2020/21 State Allocation Base Distribution	FY 2020/21 One-time Funds (1)	FY 2020/21 Proposed Operating Budgets
<u>Youth Accountability Team (YAT):</u>				
Probation Department	\$ 4,374,032	\$ 3,542,421	\$ 831,611	\$ 4,374,032
Juvenile Defense Panel	\$ 720,000	\$ 720,000	\$ -	\$ 720,000
YAT Contracts:				
CBO-Youth Outreach Counseling	\$ 873,600	\$ 873,600	\$ -	\$ 873,600
Program Evaluation Services	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
Compliance Contracts	\$ 1,489,305	\$ 1,209,305	\$ 280,000	\$ 1,489,305
<u>Other Funded Programs, Services and Contracts:</u>				
Youth Services Expansion Contracts	\$ 1,565,424		\$ 1,565,424	\$ 1,565,424
Restorative Justice: Victim Mediation Services	\$ 161,117		\$ 161,117	\$ 161,117
Tattoo Removal Program	\$ 25,000		\$ 25,000	\$ 25,000
Riverside Office of Education (SB439)	\$ 34,150		\$ 34,150	\$ 34,150
District Attorney	\$ 2,565,108		\$ 2,565,108	\$ 2,565,108
Subtotal	\$ 12,007,736	\$ 6,545,326	\$ 5,462,410	\$ 12,007,736
Contingency Funds	\$ -	\$ -	\$ 4,422,991	\$ 4,422,991
Total Budget Amount	\$ 12,007,736	\$ 6,545,326	\$ 9,885,402	\$ 16,430,728

(1) Estimated One-Time Funds includes:

FY 19/20 est. Carryover	\$ 4,733,052
FY 19/20 Approved Contingency (11.5.19)	\$ 1,157,250
FY20/21 Contingency Carryover	\$ 5,890,302
One Time Funds Distributed to Agencies	\$ (5,462,410)
Total Remaining Contingency Amount	\$ 427,891
Estimates FY1920 Growth Alloc (Rcvd in Oct 2020)	\$ 3,995,100
FY20/21 Total Estimated Contingency Balance	\$ 4,422,991