

**Submittal to the Juvenile Justice Coordinating Council
November 09, 2015**

Agenda Item 7

From: Riverside County Probation Department

Subject: FY 2015/16 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 February 19, 2015, the JJCC approved a FY 2015/16 proposed budget of \$10.37M 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 (FY 2014/15 carryover) of \$4.0M. However, based on the final allocation schedule distributed by the DOF, the FY 2015/16 JJCPA allocation has increased to \$6.38M, a \$17,136 increase. Additionally, the DOF distributed state growth allocation of \$931,023. The FY 2014/15 carryover was finalized resulting in additional one-time funding of \$434,939. Overall, the total available FY 2015/16 JJCPA funds have increased from \$10.37M to \$11.75M, a \$1.38M increase.

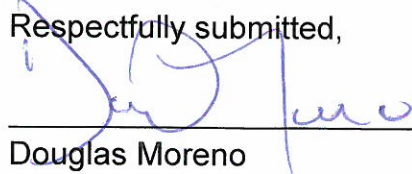
The proposed budget approved by the JJCC on February 19, 2015, was based on funding each agency request at 100% and establishing a contingency fund of \$2.26M with the remaining anticipated one-time funds. With the \$1.38M increase in additional one-time funds, Riverside County Probation Department proposes the following JJCC budget modification for FY 2014/15:

1. Fund each agency as approved by the JJCC on February 19, 2015.
2. Increase the contingency fund from \$2.26M to \$3.64M.

Recommended Motion: That the Juvenile Justice Coordinating Council:

1. Approve the revised JJCC budget proposal for FY 2015/16.

Respectfully submitted,



Douglas Moreno
Chief Deputy Probation Administrator

**Juvenile Justice Crime Prevention Act (JJCPA)
Revised Budget Summary Proposal
Fiscal Year 2015/16**

Agency	Original Approved FY 2015/16 Budget			Revised Proposed FY 2015/16 Budget		
	FY 2015/16 Estimated State Allocation Base Distribution	FY 2014/15 Est. One- Time Funds	FY2015/16 Approved Budget (February 19, 2015)	FY 2015/16 Final State Allocation Base Distribution	FY 2014/15 Actual One-Time Funds (2)	FY 2015/16 Revised Proposed Operating Budget
Probation Department	\$ 4,037,276	\$ 111,527	\$ 4,148,803	\$ 4,048,139	\$ 100,664	\$ 4,148,803
District Attorney	\$ 955,337	\$ 832,364	\$ 1,787,701	\$ 957,907	\$ 829,794	\$ 1,787,701
Sheriff	\$ 764,269	\$ 496,408	\$ 1,260,677	\$ 766,325	\$ 494,352	\$ 1,260,677
Riverside Police Dept	\$ 85,000	\$ 50,000	\$ 135,000	\$ 85,229	\$ 49,771	\$ 135,000
Contracts	\$ 527,028	\$ 250,000	\$ 777,028	\$ 528,446	\$ 248,582	\$ 777,028
Total Amount	\$ 6,368,910	\$ 1,740,299	\$ 8,109,209	\$ 6,386,046	\$ 1,723,163	\$ 8,109,209
Contingency Funds	(1) \$ -	\$ 2,259,701	\$ 2,259,701	\$ -	\$ 3,642,799	\$ 3,642,799
Total Budget Amount	\$ 6,368,910	\$ 4,000,000	\$ 10,368,910	\$ 6,386,046	\$ 5,365,962	\$ 11,752,008

(1) Contingency Funds increased by \$1.47M due to the overall increase in one-time funds.

(2) Actual One-Time Funds includes:
 FY14/15 Growth Funds \$ 931,023
 Final FY14/15 Carryover Adj (3) \$ 4,434,939
 Total One-Time Funds \$ 5,365,962

(3) FY 2014/15 carryover from each agency includes:
 Probation Department: \$ 3,652,328
 District Attorney: \$ 71,930
 Sheriff: \$ 113,724
 Contracts: \$ 596,956
 Total \$ 4,434,939