

**Juvenile Justice Crime Prevention Act (JJCPA)  
Revised Budget Proposal  
Fiscal Year 2019/20**

**Agenda Item #5**

**FY2019/20 Approved Funding (in millions)**

	<b>Amount</b>
FY 2019/20 Riverside Co Share of Statewide Allocation (\$107.1M)	\$ 6,545,326
FY 2018/19 Riverside Co Share of Growth Funding (\$42.2M)	\$ 3,636,395
FY 2019/20 Contingency Funding Balance (3.25.19)	\$ 5,651,235
FY 2018/19 JJCC Agency Carry Forward Balances	\$ 1,386,408
<b>Total FY 2019/20 Available Funding</b>	<b>\$ 17,219,364</b>

**FY 2019/20 Revised Budget Proposal**

**Youth Accountability Team (YAT):**

Probation	\$ 6,047,465
District Attorney	\$ 2,406,026
Sheriff	\$ 1,716,996
Riverside Police Dept	\$ 155,218
Contracts	\$ 2,341,524

**Other Funded Programs, Services and Contracts:**

Restorative Justice: Victim Mediation Services	\$ 161,117
Tattoo Removal Program	\$ 25,000
Gang Intervention for Teens Program (GIFT)	\$ 193,424
Contracts	\$ 1,566,505

<b>Total Budget</b>	<b>\$ 14,613,275</b>
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<b>FY 2019/20 Revised Contingency</b>	<b>\$ 2,606,089</b>
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**Juvenile Justice Crime Prevention Act (JJCPA)  
Revised Budget Proposal  
Fiscal Year 2019/20**

Agenda Item #5

Agency Name	FY 2019/20 Approved Budget 3.25.19	FY 2019/20 Revised State Allocation Base Distribution	FY 2019/20 One-time Funds (1)	FY 2019/20 Revised Operating Budgets
<b><u>Youth Accountability Team (YAT):</u></b>				
Probation Department	\$ 6,047,465	\$ 4,125,425	\$ 1,922,040	\$ 6,047,465
District Attorney	\$ 2,406,026	\$ 981,799	\$ 1,424,227	\$ 2,406,026
Sheriff	\$ 1,716,996	\$ 809,121	\$ 907,875	\$ 1,716,996
Riverside Police Dept	\$ 155,218	\$ 87,355	\$ 67,863	\$ 155,218
<b>YAT Contracts:</b>				
CBO-Youth Outreach Counseling	\$ 873,600	\$ 541,626	\$ 331,974	\$ 873,600
Program Evaluation Services	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
Compliance Contracts	\$ 1,267,924	\$ -	\$ 1,267,924	\$ 1,267,924
<b><u>Other Funded Programs, Services and Contracts:</u></b>				
Youth Services Expansion Contracts	\$ 1,566,505	\$ -	\$ 1,566,505	\$ 1,566,505
Restorative Justice: Victim Mediation Services	\$ 161,117	\$ -	\$ 161,117	\$ 161,117
Tattoo Removal Program	\$ 25,000	\$ -	\$ 25,000	\$ 25,000
Gang Intervention for Teens Program (GIFT)	\$ 193,424	\$ -	\$ 193,424	\$ 193,424
<b>Subtotal</b>	<b>\$ 14,613,275</b>	<b>\$ 6,545,326</b>	<b>\$ 8,067,949</b>	<b>\$ 14,613,275</b>
<b>Contingency Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,606,089</b>	<b>\$ 2,606,089</b>
<b>Total Budget Amount</b>	<b>\$ 14,613,275</b>	<b>\$ 6,545,326</b>	<b>\$ 10,674,038</b>	<b>\$ 17,219,364</b>

(1) Estimated One-Time Funds includes:

FY 18/19 Carryover	\$ 1,386,408	(2)
FY 19/20 Approved Contingency (3.25.19)	\$ 5,651,235	
<b>FY19/20 Contingency Carryover</b>	<b>\$ 7,037,643</b>	
One Time Funds Distributed to Agencies	\$ (8,067,949)	
Total Remaining Contingency Amount	\$ (1,030,306)	
FY1819 Growth Alloc (Rcvd in Sept 2019)	\$ 3,636,395	
<b>FY19/20 Total Estimated Contingency Balance</b>	<b>\$ 2,606,089</b>	

(2) FY18/19 Carryover

Probation	\$ 845,159
Restorative Justice	\$ 77,090
Tattoo Svc	\$ 24,564
	<u>\$ 946,813</u>
Sheriff	\$ -
DA	\$ 70,565
Riverside Police Department	\$ 35,420
CBOs-YAT	\$ 369,093
Expansion CBOs	\$ (20,665)
GIFT	\$ (14,817)
<b>Total FY17/18 Final Carryover</b>	<b>\$ 1,386,408</b>

(3) Adjustment to FY18/19 Growth Funds

FY18/19 Growth @March 25th	\$ 3,748,642
Final FY18/19 Growth	\$ 3,636,395
<b>Adjs. To growth</b>	<b>\$ (112,247)</b>