

Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Juvenile Justice Crime Prevention Act (JJCPA) accounts for the annual allocation of resources from the state to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County. Staffing is budgeted in the Juvenile Justice Program Grant general fund budget unit and reimbursed by this budget unit.

Budget at a Glance	
Total Expenditure Authority	\$14,519,034
Total Sources	\$7,682,457
Fund Balance	\$6,836,577
Total Staff	0

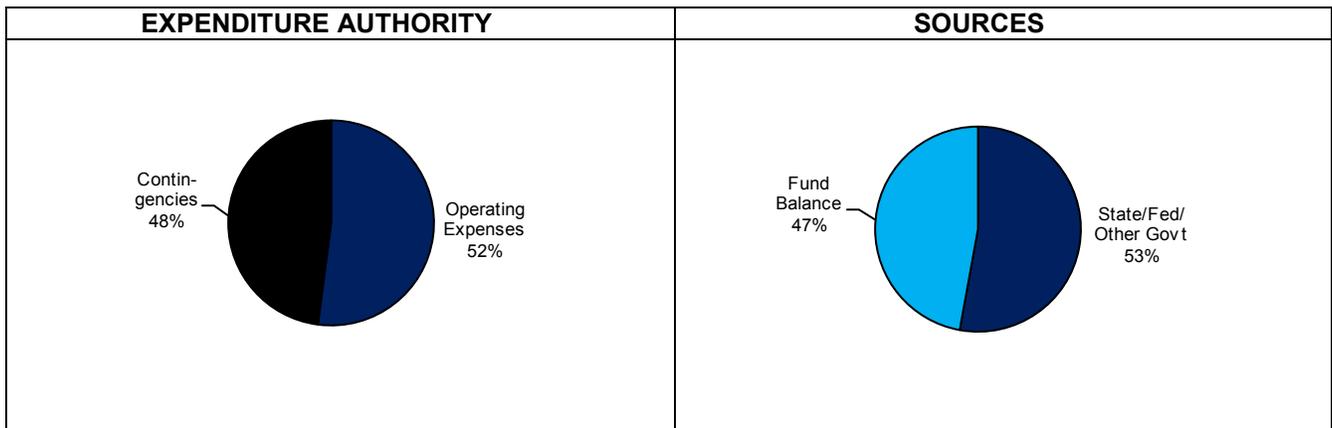
SB 678 – Criminal Recidivism allocates state funding resources to oversee programs for the purposes of reducing parolee recidivism. The funding is intended to improve evidence-based probation supervision practices and enhance public safety outcomes among adult felons who are on probation. Improving felony probation performance, measured by a reduction in felony probationers who are sent to prison because they were revoked on probation or convicted of another crime while on probation, will reduce the number of new admissions to state prison. Staff is budgeted in the Probation general fund budget unit and reimbursed by this budget unit.

AB 1628 – Juvenile Reentry Program allocates state funding resources to gradually assume responsibility for supervision of juveniles released from the state’s Division of Juvenile Justice (DJJ). This shift of parole supervision to the counties gives local officials more responsibility for the rehabilitation of youth in their communities. This legislation authorizes counties to establish a Juvenile Reentry Fund that would accept state money to address the costs of local supervision and rehabilitative programs.

Asset Forfeiture 15% accounts for State of California Health and Safety Code Section 11489 collections which mandates that fifteen percent of distributed seizure funds are used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity. Expenditures for this fund include drug and gang unit expenses not reimbursed through other sources.

State Seized Assets accounts for Probation’s proportionate share of asset forfeitures seized in conjunction with other agencies. Expenditures for this budget unit include safety equipment and training expenses not reimbursed through other sources.

2012-13 ADOPTED BUDGET



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: Probation
FUND: Special Revenue Funds - Consolidated

BUDGET UNIT: Various
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	3,297,230	0	0	0	0	0	0
Operating Expenses	1,954,149	4,414,225	3,985,311	4,346,389	4,443,858	7,558,644	3,114,786
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	6,634,822	6,960,390	325,568
Total Exp Authority	5,251,379	4,414,225	3,985,311	4,346,389	11,078,680	14,519,034	3,440,354
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	5,251,379	4,414,225	3,985,311	4,346,389	11,078,680	14,519,034	3,440,354
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	5,251,379	4,414,225	3,985,311	4,346,389	11,078,680	14,519,034	3,440,354
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	4,426,853	3,686,238	6,361,365	8,422,181	8,325,012	7,664,247	(660,765)
Fee/Rate	25	0	0	0	0	0	0
Other Revenue	51,391	15,430	21,902	23,577	16,460	18,210	1,750
Total Revenue	4,478,269	3,701,668	6,383,267	8,445,758	8,341,472	7,682,457	(659,015)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	4,478,269	3,701,668	6,383,267	8,445,758	8,341,472	7,682,457	(659,015)
				Fund Balance	2,737,208	6,836,577	4,099,369
				Budgeted Staffing	0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Appropriation is increasing by \$3.4 million primarily due to additional transfers to Probation's general fund budget units for costs related to operating the juvenile Day Reporting Centers, providing school probation officers, and reducing parolee recidivism. In addition, a greater amount is being set aside in contingencies to fund future costs. These increases are being funded through continued JJCPA funding from the state and the introduction of SB 678 Crime Recidivism funding in 2011-12. Revenue is projected to decrease by \$659,015 because of lower anticipated state receipts.

DETAIL OF 2012-13 ADOPTED BUDGET

	2012-13			
	Appropriation	Revenue	Fund Balance	Staffing*
Special Revenue Funds				
Juvenile Justice Crime Prevention Act (Fund SIG)	10,261,884	5,859,917	4,401,967	32
SB 678 - Criminal Recidivism (Fund SJB)	4,089,464	1,822,330	2,267,134	17
AB 1628 - Juvenile Reentry Program (Fund SIU)	103,372	0	103,372	0
Asset Forfeiture 15% (Fund SYM)	9,908	50	9,858	0
State Seized Assets (Fund SYN)	54,406	160	54,246	0
Total Special Revenue Funds	14,519,034	7,682,457	6,836,577	49

*Staffing costs for these special revenue funds are located within Probation's general fund budget units (JJCPA staff is in Juvenile Justice Grant Program budget unit and SB678 staff is in Probation-Admin, Correction and Detention budget unit). However, the funding for these positions is located within these special revenue funds.



Juvenile Justice Crime Prevention Act: Appropriation of \$10,621,884 includes transfers totaling \$5,686,533 primarily for the Juvenile Justice Grant Program, the Department's House Arrest Program, and the District Attorney's Let's End Truancy Program. Also included is \$4,575,351 in contingencies that are available for future allocation. Revenue of \$5,859,917 represents the projected state allocation of JJCPA funding (\$5,844,917) and anticipated interest earnings (\$15,000).

SB 678 – Criminal Recidivism: Appropriation of \$4,089,464 includes transfers to the Department's general fund budget unit for reimbursement of salary/benefit costs (\$1,747,486) and services/supplies (\$60,311). In addition, \$2,281,667 is being set aside in contingencies for future allocation. Revenue of \$1,822,330 represents the projected state allocation of SB 678 funding (\$1,819,330) and anticipated interest earnings (\$3,000).

AB 1628 – Juvenile Reentry Program: Appropriation (contingencies) of \$103,372 represents funds received in prior year that are earmarked for supervision of juveniles and rehabilitative programs.

Asset Forfeiture 15%: Appropriation of \$9,908 represents costs related to drug abuse and gang diversion programs.

State Seized Assets: Appropriation of \$54,406 is comprised of an array of costs including training, seminars, safety equipment, travel, and incentives for graduates of the youth Gang Resistance Education and Training (G.R.E.A.T.) program.

