

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 Requirements	\$14,872,382
Total Sources	\$7,196,928
Fund Balance	\$7,675,454
Use of Fund Balance	\$1,023,840
Total Staff	0

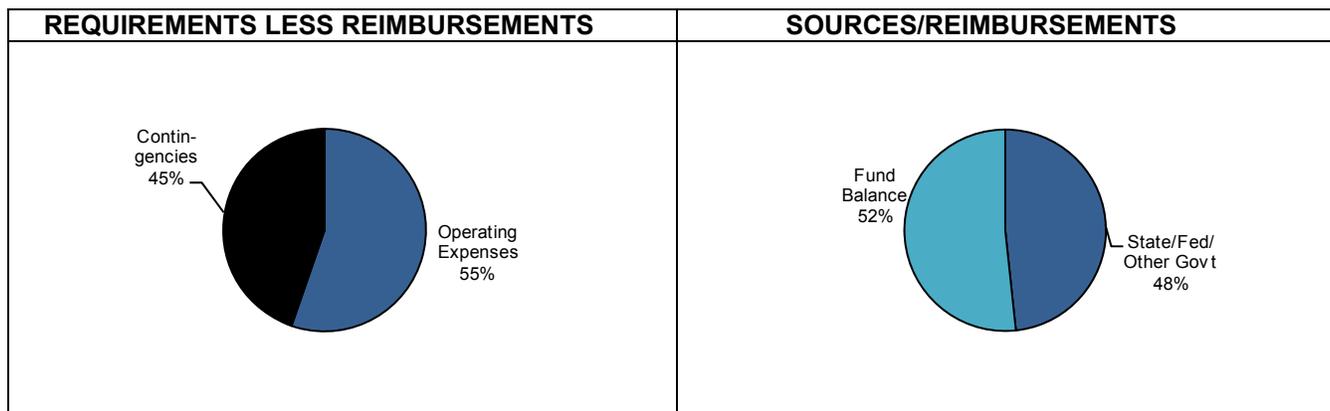
SB 678 – Criminal Recidivism allocates state funding resources to oversee programs for the purposes of reducing parolee recidivism. The funding is intended to improve evidence-based probation supervision practices and will enhance public safety outcomes among adult felons who are on probation. Improving 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.

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

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

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

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	4,414,225	3,985,311	4,346,389	7,154,367	8,297,391	8,220,768	(76,623)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	6,324,562	6,651,614	327,052
Total Exp Authority	4,414,225	3,985,311	4,346,389	7,154,367	14,621,953	14,872,382	250,429
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	4,414,225	3,985,311	4,346,389	7,154,367	14,621,953	14,872,382	250,429
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	4,414,225	3,985,311	4,346,389	7,154,367	14,621,953	14,872,382	250,429
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	3,686,238	6,361,365	8,422,181	7,971,121	7,764,166	7,174,692	(589,474)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	15,430	21,902	23,577	22,123	21,210	22,236	1,026
Total Revenue	3,701,668	6,383,267	8,445,758	7,993,244	7,785,376	7,196,928	(588,448)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	3,701,668	6,383,267	8,445,758	7,993,244	7,785,376	7,196,928	(588,448)
				Fund Balance	6,836,577	7,675,454	838,877
				Budgeted Staffing	0	0	0

DETAIL OF 2013-14 RECOMMENDED BUDGET

2013-14

	Requirements	Sources	Fund Balance	Staffing*
Special Revenue Funds				
Juvenile Justice Crime Prevention Act (Fund SIG)	10,034,534	5,861,917	4,172,617	38
SB 678 - Criminal Recidivism (Fund SJB)	4,429,865	1,214,775	3,215,090	17
AB 1628 - Juvenile Reentry Program (Fund SIU)	343,372	120,000	223,372	0
Asset Forfeiture 15% (Fund SYM)	9,938	36	9,902	0
State Seized Assets (Fund SYN)	54,673	200	54,473	0
Total Special Revenue Funds	14,872,382	7,196,928	7,675,454	55

*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 SB 678 staff is in Probation-Administration, Corrections and Detention budget unit. However, the funding for these positions is located within these special revenue funds.

Juvenile Justice Crime Prevention Act: Requirements of \$10.0 million include transfers totaling \$6.4 million primarily for the Juvenile Justice Grant Program, the Department's House Arrest Program, and the District Attorney's LET program. Also included is \$3.6 million in contingencies available for future allocation. Sources of \$5.9 million primarily represent the projected state allocation of JJCPA funding.

SB 678 – Criminal Recidivism: Requirements of \$4.4 million include transfers of \$1.7 million to the Department's general fund budget unit for reimbursement of salary/benefit costs and other operating expenses. In addition, \$2.7 million is being set aside in contingencies for future allocation. Sources of \$1.2 million represent the projected state allocation of SB 678 funding.



AB 1628 – Juvenile Reentry Program: Requirements of \$343,372 represent contingencies available for supervision of juveniles and rehabilitative programs. Sources of \$120,000 represent this program's anticipated state allocation for 2013-14.

Asset Forfeiture 15%: Requirements of \$9,938 represent costs related to drug abuse and gang diversion programs.

State Seized Assets: Requirements of \$54,673 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.

BUDGET CHANGES AND OPERATIONAL IMPACT

A net decrease of \$588,448 in total sources is primarily due to less SB 678 funds anticipated from the state for programs that reduce parolee recidivism. Because of the large fund balance available, this reduction will have no impact on operations for 2013-14.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing included in these consolidated special revenue funds.

