

Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Juvenile Justice Crime Prevention Act (JJCPA) - allocates state resources annually to fund programs which 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 Grant Program general fund budget unit and reimbursed by this budget unit.

Budget at a Glance	
Requirements Less Reimbursements	\$17,049,525
Sources/Reimbursements	\$20,184,892
Use of/ (Contribution to) Fund Balance**	(\$3,135,367)
Total Staff	0

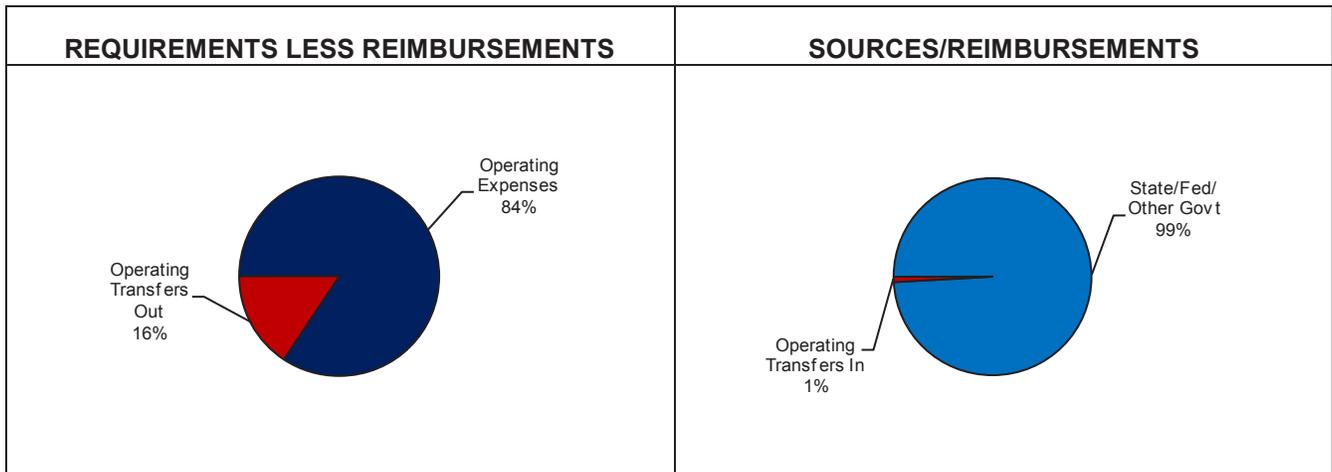
SB 678 – Criminal Recidivism allocates state funding resources to oversee programs for the purposes of reducing parolee recidivism. The funding is intended to improve evidence-based probation supervision practices and will enhance public safety outcomes among adult felons who are on probation. Improving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

2015-16 ADOPTED BUDGET



** Contribution to Fund Balance appears as a negative number and increases Available Reserves



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	4,346,389	7,066,422	7,662,551	8,429,423	9,391,206	14,377,525	4,986,319
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	4,346,389	7,066,422	7,662,551	8,429,423	9,391,206	14,377,525	4,986,319
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	4,346,389	7,066,422	7,662,551	8,429,423	9,391,206	14,377,525	4,986,319
Operating Transfers Out	0	0	0	0	0	2,672,000	2,672,000
Total Requirements	4,346,389	7,066,422	7,662,551	8,429,423	9,391,206	17,049,525	7,658,319
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	8,422,181	7,848,633	10,198,388	16,784,477	7,588,694	20,003,526	12,414,832
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	23,577	28,339	26,813	52,905	20,185	36,366	16,181
Total Revenue	8,445,758	7,876,972	10,225,201	16,837,382	7,608,879	20,039,892	12,431,013
Operating Transfers In	0	0	0	110,000	110,000	145,000	35,000
Total Financing Sources	8,445,758	7,876,972	10,225,201	16,947,382	7,718,879	20,184,892	12,466,013
Fund Balance							
Use of / (Contribution to) Fund Balance**	(4,099,369)	(810,550)	(2,562,650)	(8,517,959)	1,672,327	(3,135,367)	(4,807,694)
Available Reserves					8,537,451	21,863,104	13,325,653
Total Fund Balance					10,209,778	18,727,737	8,517,959
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents final budgeted staffing

**Contribution to Fund Balance appears as a negative number and increases Available Reserves

DETAIL OF 2015-16 ADOPTED BUDGET

	2015-16				
	Requirements	Sources	Use of / (Contribution to) Fund Balance	Available Reserves	Staffing
Special Revenue Funds					
Juvenile Justice Crime Prevention Act (Fund SIG)	7,210,424	6,552,017	658,407	4,540,103	0
SB 678 - Criminal Recidivism (Fund SJB)	9,770,300	13,487,633	(3,717,333)	16,716,214	0
AB 1628 - Juvenile Reentry Program (Fund SIU)	0	145,000	(145,000)	606,787	0
Asset Forfeiture 15% (Fund SYM)	10,581	42	10,539	0	0
State Seized Assets (Fund SYN)	58,220	200	58,020	0	0
Total Special Revenue Funds	17,049,525	20,184,892	(3,135,367)	21,863,104	0

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Juvenile Justice Crime Prevention Act: Requirements of \$7.2 million represent transfers to the Department's Juvenile Justice Grant Program for reimbursement of costs related to the Department's House Arrest and School Probation Officer programs, as well as the LET program with the District Attorney and Public Defender. Sources of \$6.6 million include a projected \$5.8 million JJCPA allocation from the State and an estimated \$690,100 from various schools participating in the School Probation Officer program. The use of fund balance of \$658,407 is for the purchase of four vehicles and various operating costs of the Department's House Arrest and School Probation Officer Programs.



SB 678 – Criminal Recidivism: Requirements of \$9.8 million includes the following:

- \$7.1 million in transfers to the Department’s general fund budget unit for reimbursement of staffing costs and other operating expenses related to programs/services that help to reduce criminal recidivism.
- \$2.7 million in operating transfers to the Capital Improvement Fund for the cost of acquiring a building to accommodate increased staffing levels resulting from expanded SB 678 services/programs.

Sources of \$13.5 million represent the projected state allocation of SB 678 funding.

A \$3.7 million contribution to fund balance allows for potential decreases in future state funding allocations.

AB1628 – Juvenile Reentry Program: Sources of \$145,000 represent this program’s anticipated state allocation for 2015-16. A \$145,000 contribution to fund balance allows for future projects to address the rehabilitation of juvenile offenders.

Asset Forfeiture 15%: Requirements of \$10,581 represent costs related to drug abuse and gang diversion programs. A \$10,539 use of fund balance is budgeted for these programs.

State Seized Assets: Requirements of \$58,220 include an array of costs such as training seminars, safety equipment, travel and incentives for graduates of the youth Gang Resistance Education & Training (G.R.E.A.T.) program. A \$58,020 use of fund balance is budgeted for these various costs.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$7.7 million. Of this amount, \$5.0 million is to reimburse the Department’s general fund budget unit for the cost of 43 new positions and related operating costs associated with providing programs and services to reduce criminal recidivism. The remaining increase of \$2.7 million is for the cost of acquiring a building to accommodate increased staffing levels resulting from expanded SB 678 services and programs. The \$12.5 million increase in sources is primarily because of an additional \$11.7 million of SB678 state allocations to fund these programs/services. Additionally, participating schools in the Juvenile Justice and Delinquency Prevention Program (School Probation Officer Program) will now pay a 25% share of the program’s cost, thus generating new revenue of \$690,100.

ANALYSIS OF FUND BALANCE

The 2015-16 budget includes contributions to fund balance for the Criminal Recidivism Fund (\$3.7 million) and the AB 1628 Juvenile Re-entry Program (\$145,000). These two special revenue funds rely almost entirely on state funding allocations to fund program costs. Should this funding be reduced in the future, there is now sufficient fund balance available to continue to provide program services at the same level until such time that a transitional plan is developed and implemented by the Department. The use of fund balance for the Asset Forfeiture 15% Fund (\$10,539) and State Seized Assets Fund (\$58,020) is for various one-time costs. While the use of fund balance for the Juvenile Crime Prevention Act (\$658,407) is for both one-time costs (\$120,000) and various ongoing program expenses (\$538,407), should fund balance continue to be used for ongoing program expenses, there would be an appropriate reduction in the level of service provided by these programs.

STAFFING CHANGES AND OPERATIONAL IMPACT

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

