

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	
Total Requirements (Excl. Reimb.)	\$15,360,045
Total Sources (Incl. Reimb.)	\$14,755,863
Use of/ (Contribution to) Fund Balance	\$604,182
Total Staff	0

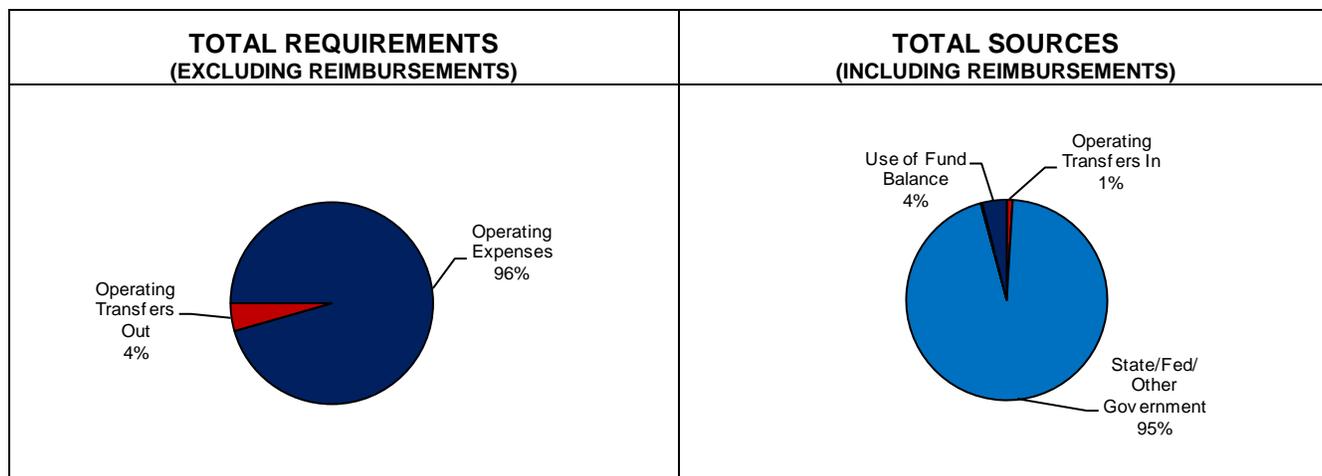
SB 678 – Criminal Recidivism allocates state funding resources to oversee programs for the purposes of reducing parolee recidivism. The funding is intended to improve evidence-based probation supervision practices and will enhance public safety outcomes among adult felons who are on probation. Improving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

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

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

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A)
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	Change From Prior Year Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	7,066,422	7,662,551	8,429,423	15,325,845	11,341,657	14,677,004	(648,841)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	7,066,422	7,662,551	8,429,423	15,325,845	11,341,657	14,677,004	(648,841)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	7,066,422	7,662,551	8,429,423	15,325,845	11,341,657	14,677,004	(648,841)
Operating Transfers Out	0	0	0	4,716,000	4,710,320	683,041	(4,032,959)
Total Requirements	7,066,422	7,662,551	8,429,423	20,041,845	16,051,977	15,360,045	(4,681,800)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	7,848,633	10,198,388	16,784,477	20,003,526	13,931,224	14,573,397	(5,430,129)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	28,339	26,813	52,905	36,366	68,555	37,466	1,100
Total Revenue	7,876,972	10,225,201	16,837,382	20,039,892	13,999,779	14,610,863	(5,429,029)
Operating Transfers In	0	0	110,000	145,000	73,113	145,000	0
Total Financing Sources	7,876,972	10,225,201	16,947,382	20,184,892	14,072,892	14,755,863	(5,429,029)
Fund Balance							
Use of / (Contribution to) Fund Balance**	(810,550)	(2,562,650)	(8,517,959)	(143,047)	1,979,085	604,182	747,229
Available Reserves				18,870,784	16,748,652	16,144,470	(2,726,314)
Total Fund Balance				18,727,737	18,727,737	16,748,652	(1,979,085)
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents modified budgeted staffing

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

DETAIL OF 2016-17 RECOMMENDED BUDGET

	2016-17				
	Requirements	Sources	Use of / (Contribution to) Fund Balance	Available Reserves	Staffing
Special Revenue Funds					
Juvenile Justice Crime Prevention Act (Fund SIG)	7,178,560	7,178,560	0	5,214,653	0
SB 678 - Criminal Recidivism (Fund SJB)	8,080,878	7,430,961	649,917	10,253,359	0
AB 1628 - Juvenile Reentry Program (Fund SIU)	14,000	145,000	(131,000)	676,458	0
Asset Forfeiture 15% (Fund SYM)	13,140	42	13,098	0	0
State Seized Assets (Fund SYN)	73,467	1,300	72,167	0	0
Total Special Revenue Funds	15,360,045	14,755,863	604,182	16,144,470	0

Juvenile Justice Crime Prevention Act: Requirements of \$7.2 million consist of transfers to the Juvenile Justice Grant Program budget for costs related to the Department's House Arrest and School programs, as well as the Let's End Truancy (LET) program with the District Attorney and Public Defender. Sources of \$7.2 million represent the projected state JJCPA allocation (\$6.5 million) and estimated revenue from school districts participating in the school probation officer program (\$653,298).



SB 678 - Criminal Recidivism: Requirements of \$8.1 million include transfers of \$7.4 million to the department's general fund budget unit for reimbursement of staffing and other operating costs related to reducing parolee recidivism. In addition, an Operating Transfer Out to the County's Capital Improvement Program of \$669,041 is budgeted for additional improvements to the 150 West Fifth Street Building in San Bernardino. Sources of \$7.4 million represent the projected state allocation of SB 678 funding. The Use of Fund Balance of \$649,917 is for one-time costs associated with improving the 150 West Fifth Street Building.

AB 1628 - Juvenile Reentry Program: Requirements of \$14,000 represent an operating transfer out to the County's Capital Improvement Program for fence and gate improvements at the department's Gateway facility. Sources of \$145,000 represent this program's anticipated state allocation for 2016-17.

Asset Forfeiture 15%: Requirements of \$13,140 represent one-time costs for drug abuse and gang diversion programs funded primarily by the Use of Fund Balance.

State Seized Assets: Requirements of \$73,467 include an array of one-time 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. These costs are primarily funded through the Use of Fund Balance.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$4.7 million primarily due to one-time costs in 2015-16 associated with acquiring the 150 West Fifth Street Building in San Bernardino. Sources are decreasing by \$5.4 million to reflect a reduction in state funding for the SB 678 program.

ANALYSIS OF FUND BALANCE

Significant Uses of/Contributions to Fund Balance are as follows:

- The SB 678 – Criminal Recidivism Fund is budgeting the Use of Fund Balance of \$649,917 for certain one-time improvement costs for the 150 West Fifth Street Building.
- The AB 1678 – Juvenile Reentry Program is budgeting a Contribution to Fund Balance of \$131,000 that will increase available reserves for future allocation.

STAFFING CHANGES AND OPERATIONAL IMPACT

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

