

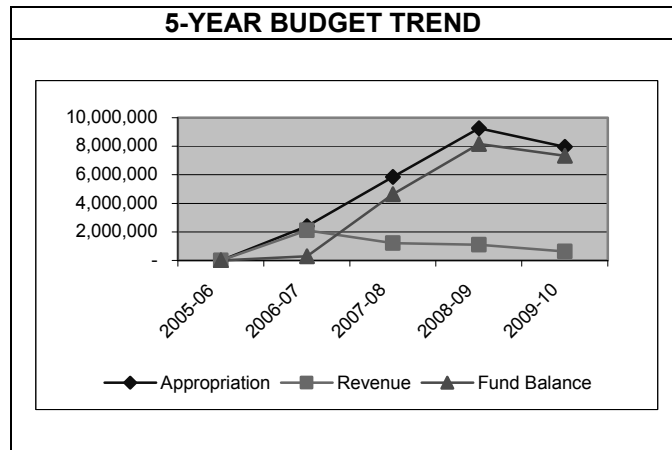
Southwest Border Prosecution Initiative

DESCRIPTION OF MAJOR SERVICES

The Law and Justice Group compiles documentation of expenditures for the Southwest Border Prosecution Initiative, a reimbursement project under which jurisdictions in the four Southwestern U.S. Border States (Arizona, California, Texas, and New Mexico) are eligible to be reimbursed for a portion of prosecution and detention costs in federal cases. These funds are used for law and justice activities that support and enhance prosecutorial and detention services.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Actual
Appropriation	-	19,216	1,568,009	9,251,074	1,053,318
Departmental Revenue	288,794	4,382,371	5,067,134	1,100,000	230,128
Fund Balance				8,151,074	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is typically less than modified budget. The amount not expended is carried over to the subsequent year's budget.

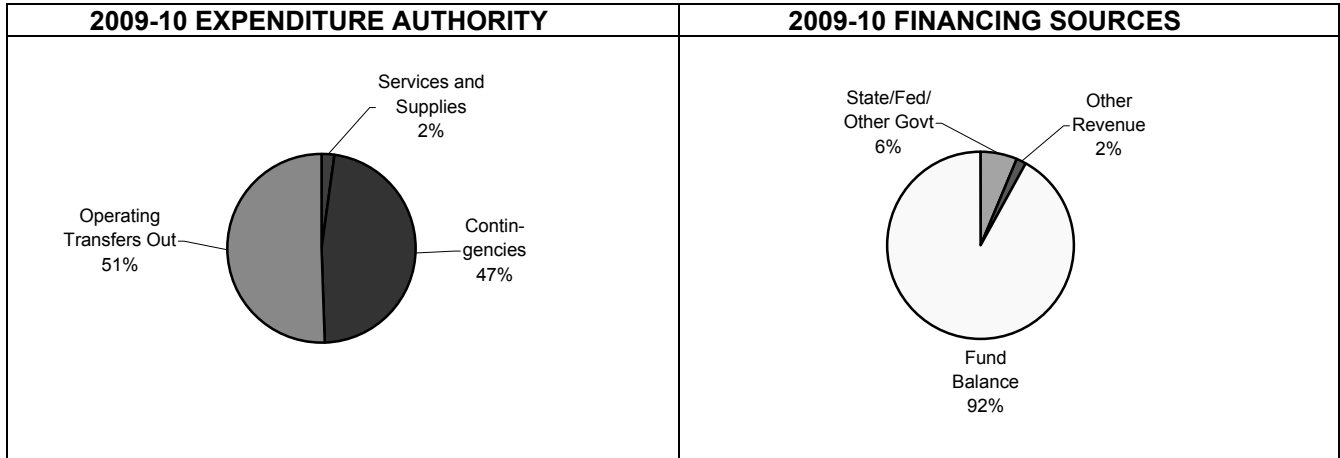
In addition, actual appropriation for 2008-09 is slightly less than modified budget due to deferral of anticipated expenses for the Sheriff's Hi-Tech Division; the purchase of computer equipment for the Probation Department and the Law and Justice Group Administration; and the purchase of emergency survival kits for Superior Court. Balance of funds are held in contingencies and reserved for law and justice activities.

Actual departmental revenue for 2008-09 is less than modified budget due to changes by the federal government in determining the formula calculations for Southwest Border Prosecution Initiative claims.

LAW AND JUSTICE



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Admin
FUND: Southwest Border Prosecution Initiative

BUDGET UNIT: SWI LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Final Budget	2009-10 Final Budget	Change From 2008-09 Final Budget
Appropriation							
Services and Supplies	-	19,216	193,253	343,236	15,000	172,029	157,029
Travel	-	-	-	-	-	7,010	7,010
Other Charges	-	-	-	-	-	6,000	6,000
Equipment	-	-	52,384	617,863	-	12,000	12,000
Contingencies	-	-	1,988	-	9,236,074	3,760,411	(5,475,663)
Total Appropriation	-	19,216	247,625	961,099	9,251,074	3,957,450	(5,293,624)
Operating Transfers Out	-	-	1,320,384	92,219	-	4,000,434	4,000,434
Total Requirements	-	19,216	1,568,009	1,053,318	9,251,074	7,957,884	(1,293,190)
Departmental Revenue							
Use of Money and Prop State, Fed or Gov't Aid	-	36,780	247,540	230,128	100,000	130,000	30,000
	288,794	2,621,604	4,819,594	-	1,000,000	500,000	(500,000)
Total Revenue	288,794	2,658,384	5,067,134	230,128	1,100,000	630,000	(470,000)
Operating Transfers In	-	1,723,987	-	-	-	-	-
Total Financing Sources	288,794	4,382,371	5,067,134	230,128	1,100,000	630,000	(470,000)
				Fund Balance	8,151,074	7,327,884	(823,190)

Services and supplies of \$172,029 include costs of Board-approved projects not completed in previous fiscal year for the Sheriff's Hi-Tech Computer program (\$158,980); Probation's Forensic Computer program (\$6,334); ongoing supplies for previously funded CPR training program (\$4,000); and a computer/printer for the Law and Justice Analyst (\$2,715).

Travel of \$7,010 includes costs of Board-approved projects not completed in previous fiscal year for the Sheriff's Hi-Tech Computer Program (\$4,610) and Probation's Forensic Computer Program (\$2,400).

Other charges of \$6,000 include cost of a Board-approved project not completed in previous fiscal year for the purchase of Emergency Survival Kits for Superior Court.

Equipment of \$12,000 include Board-approved fixed assets not purchased in previous fiscal year for the Sheriff's Hi-Tech Computer Program Blu-Ray machine (\$5,000) and Probation's Forensic Computer Equipment (\$7,000).



Contingencies of \$3,760,411 represent that portion of fund balance not planned to be spent in 2009-10. Contingencies have decreased by \$5,475,663 due to an increased number of projects approved by the Board. Contingencies cannot be utilized without approval from the Board of Supervisors.

Operating transfers out of \$4,000,434 include Board-approved transfer to Sheriff (\$1,836,000) for the Rock House Project, Back-up server at Adelanto Detention Center and crime lab equipment; and a transfer to Architecture and Engineering Department (\$1,278,439) for the expansion of the new Joshua Tree Government Center for the Sheriff's Morongo Station operations. Operating transfers out also include Board-approved projects for the Probation Department (\$687,796) for the purchase of furniture, disaster preparedness equipment, and technology equipment; and the Public Defender (\$198,199) for the purchase of servers, phone switches, scanners, copiers and laptop computers for 2009-10.

Departmental revenue of \$630,000 includes anticipated interest earned (\$130,000) plus anticipated reimbursement claims (\$500,000). This represents a decrease of \$470,000 from previous fiscal year budget due to changes in the formula calculation of the reimbursement claims.

