

AB 1913

DESCRIPTION OF MAJOR SERVICES

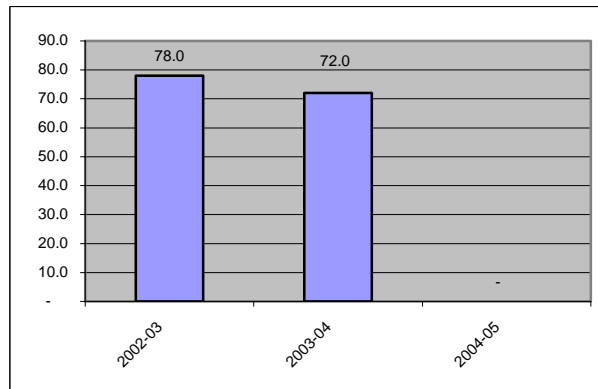
Assembly Bill 1913 (Schiff Cardenas Crime Prevention Act of 2000) allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. This fund will no longer be used and is replaced with AB1913 Special Revenue Fund, where all operational activities have been combined beginning in 2004-05.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	274,212	260,781	188,208	-
Departmental Revenue	274,201	260,781	188,208	-
Local Cost	11	-	-	-
Budgeted Staffing		72.0		-
Workload Indicators				
House Arrest Program	78	70	1,020	-
Day Reporting Centers	939	800	1,780	-
Schools Programs	1,314	1,200	1,100	-
SUCCESS Expansion	351	575	365	-

NOTE: Figures given represent total number of minors in the program (completed, in progress, and incomplete),

2004-05 STAFFING TREND CHART



GROUP: Law & Justice
DEPARTMENT: Prob - AB1913
FUND: General

BUDGET UNIT: AAA PRG 1913
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	4,550,041	4,794,692	5,122,703	(5,122,703)	-
Services and Supplies	674,408	196,014	196,014	(196,014)	-
Central Computer	35,654	35,654	47,475	(47,475)	-
Other Charges	1,380	2,000	2,000	(2,000)	-
Transfers	266,052	734,357	734,357	(734,357)	-
Total Exp Authority	5,526,720	5,762,717	6,102,549	(6,102,549)	-
Reimbursements	(5,338,512)	(5,501,936)	(5,841,768)	5,841,768	-
Total Appropriation	188,208	260,781	260,781	(260,781)	-
Departmental Revenue					
State, Fed or Gov't Aid	187,908	260,781	260,781	(260,781)	-
Total Revenue	188,208	260,781	260,781	(260,781)	-
Local Cost	-	-	-	-	-
Budgeted Staffing		72.0	72.0	(72.0)	-



An additional transfer between funds (from SIG PRG to AAA PRG) in 2003-04 was processed to accommodate anticipated expenditures during the year; however, a significant variance is reported due to the discontinuation of the Preventing Repeat Offenders (PRO) program in January 2004.

DEPARTMENT: Prob - AB1913
FUND: General
BUDGET UNIT: AAA PRG 1913

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	72.0	260,781	260,781	-
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	72.0	260,781	260,781	-
Board Approved Changes to Base Budget	(72.0)	(260,781)	(260,781)	-
TOTAL 2004-05 FINAL BUDGET	-	-	-	-

DEPARTMENT: Prob - AB1913
FUND: General
BUDGET UNIT: AAA PRG 1913

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	(72.0)	(5,122,703)	-	(5,122,703)
2. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	(196,014)	-	(196,014)
3. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	(47,475)	-	(47,475)
4. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	(2,000)	-	(2,000)
5. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	(734,357)	-	(734,357)
6. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	5,841,768	-	5,841,768
7. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	-	(260,781)	260,781
Total	(72.0)	(260,781)	(260,781)	-

