

13P - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM (SCAAP)

Operational Summary

Description:

The Sheriff's State Criminal Alien Assistance Program (SCAAP) Fund 13P was established on the CEO's 1st Quarter Budget Report dated 11/25/03 to comply with GASB 34 requirements for fiduciary funds. The trust fund cash balance was transferred to the new budgeted Fund 13P.

The Fund receives annual allocations from the Federal SCAAP program, administered by the Bureau of Justice Assistance (BJA). SCAAP is a reimbursement program, which provides Federal assistance for costs associated with incarceration of undocumented criminal aliens convicted of felony offenses, held in our jails. Disbursements from the fund will be at the discretion of the Sheriff-Coroner, and will be made in accordance with County Accounting Procedures.

At a Glance:

| | |
|--|------------|
| Total FY 2003-2004 Actual Expenditure + Encumbrance: | 16,284,681 |
| Total Final FY 2004-2005 Budget: | 10,348,834 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

Strategic Goals:

- Work with CEO to identify continued funding for the 12 South Patrol positions. The Sheriff's SCAAP Fund will reimburse position costs for the first 12-month period, effective January 1, 2004. The CEO will fund by Net County Cost the second 12-month period position costs with ongoing funding to be determined by the end of that period.
- Continue to fund the costs of various limited-term positions.
- Fund the costs to upgrade the Sheriff's Unisys Clearpath mainframe computer in order to reduce ongoing maintenance costs, reduce software-licensing fees and to improve overall hardware reliability.
- Fund the costs to convert the Theo Lacy visiting area from contact to non-contact.
- Fund the costs to construct a covered walkway to protect the public from the elements.

FY 2003-2004 Key Project Accomplishments:

- Fund purchase of Helicopter for Sheriff's Air Support Detail.
- Fund X-ray equipment for HCA, for tuberculosis (TB) screening for each person booked into the jail system.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating

the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Sheriff's SCAAP fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund one-time items and ongoing limited-term positions

approved by the Sheriff-Coroner. The FY 04/05 budget is higher than FY 03/04 year-end projections since most reimbursed expenditures are for ongoing position costs which will continue after FY 04/05, which results in available funding for future years.

Final Budget and History:

| Sources and Uses | FY 2002-2003 Actual Exp/Rev | FY 2003-2004 Budget As of 6/30/04 | FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04 | FY 2004-2005 Final Budget | Change from FY 2003-2004 Actual | |
|--------------------|--------------------------------|---|---|------------------------------|------------------------------------|---------|
| | | | | | Amount | Percent |
| Total Revenues | 22,154,192 | 26,608,522 | 31,310,978 | 10,348,834 | (20,962,144) | -66.95 |
| Total Requirements | 0 | 26,608,522 | 16,284,681 | 10,348,834 | (5,935,847) | -36.45 |
| FBA | 22,154,192 | 0 | 15,026,297 | 0 | (15,026,297) | -100.00 |

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: State Criminal Alien Assistance Program (SCAAP) in the Appendix on page 547.



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Summary of Final Budget by Revenue and Expense Category:

| Revenues/Appropriations | FY 2002-2003 Actual Exp/Rev | FY 2003-2004 Budget As of 6/30/04 | FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04 | FY 2004-2005 Final Budget | Change from FY 2003-2004 Actual | |
|--|--------------------------------|---|---|------------------------------|------------------------------------|-----------|
| | | | | | Amount | Percent |
| Revenue From Use Of Money And Property | \$ 0 | \$ 200,000 | \$ 300,532 | \$ 295,000 | \$ (5,532) | -1.84% |
| Intergovernmental Revenues | 22,154,192 | 4,254,330 | 8,856,255 | 0 | (8,856,255) | -100.00 |
| Total FBA | 0 | 22,154,192 | 22,154,192 | 10,053,834 | (12,100,358) | -54.62 |
| Total Revenues | 22,154,192 | 26,608,522 | 31,310,978 | 10,348,834 | (20,962,144) | -66.95 |
| Services & Supplies | 0 | 9,833,890 | 30,715 | 3,491,356 | 3,460,641 | 11,267.06 |
| Other Financing Uses | 0 | 6,774,632 | 6,253,967 | 6,857,478 | 603,511 | 9.65 |
| Reserves | 0 | 10,000,000 | 10,000,000 | 0 | (10,000,000) | -100.00 |
| Total Requirements | 0 | 26,608,522 | 16,284,681 | 10,348,834 | (5,935,847) | -36.45 |
| Balance | \$ 22,154,192 | \$ 0 | \$ 15,026,297 | \$ 0 | \$ (15,026,297) | -100.00% |

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.