

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 2004-2005 Projected Expend + Encumb:	7,033,594
Total Recommended FY 2005-2006	13,372,703
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Continue to fund the costs of various limited-term positions.
- Continue to fund the costs for Information Systems software and maintenance support.

FY 2004-05 Key Project Accomplishments:

- Work with the 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 for 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 Unysis 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 elements.
- Fund the costs for the Intake/Release Center locking doors to visiting booths Mod J and Intake/Release Center plumbing.
- Fund the costs for the Coroner Facility Security System installation.

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 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended 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 05/06 budget is higher than FY 04/05 year-end projections since most reimbursed expenditures are for ongoing position costs which will continue after FY 05/06, which results in available funding for future years.

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Projected Percent
Total Revenues	31,310,978	15,321,297	20,056,297	13,372,703	(6,683,594)	-33.32
Total Requirements	16,284,681	15,321,297	7,033,594	13,372,703	6,339,109	90.12
Balance	15,026,297	0	13,022,703	0	(13,022,703)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: State Criminal Alien Assistance Program (SCAAP) in the Appendix on page page 598



13P - State Criminal Alien Assistance Program (SCAAP)

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Projected Percent
Revenue from Use of Money and Property	\$ 300,532	\$ 295,000	\$ 480,000	\$ 350,000	\$ (130,000)	-27.08%
Intergovernmental Revenues	8,856,255	0	4,550,000	0	(4,550,000)	-100.00
Total FBA	22,154,192	15,026,297	15,026,297	13,022,703	(2,003,594)	-13.33
Total Revenues	31,310,978	15,321,297	20,056,297	13,372,703	(6,683,594)	-33.32
Services & Supplies	30,715	7,932,632	32,700	10,330,956	10,298,256	31,493.13
Other Financing Uses	6,253,967	7,388,665	7,000,894	3,041,747	(3,959,147)	-56.55
Reserves	10,000,000	0	0	0	0	0.00
Total Requirements	16,284,681	15,321,297	7,033,594	13,372,703	6,339,109	90.12
Balance	\$ 15,026,297	\$ 0	\$ 13,022,703	\$ 0	\$ (13,022,703)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).