

Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

2009 Justice Assistance Grant funding is used to support a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocations through to the various local jurisdictions. Grant funds have been used for the Public Defender's case management system; software and training for the District Attorney; digital cameras and a photo lab processor for the Sheriff/Coroner/Public Administrator; and interface development costs for the Probation Departments case management system.

Budget at a Glance	
Total Expenditure Authority	\$4,664,575
Total Sources	\$350,000
Fund Balance	\$4,314,575
Total Staff	0

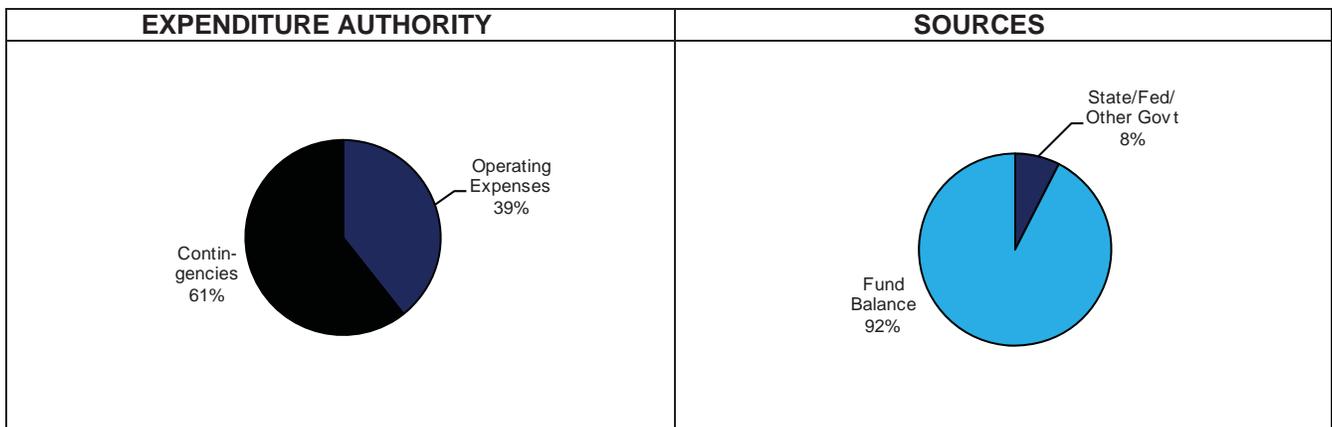
2009 Recovery Act Justice Assistance Grant provides funding through the American Recovery and Reinvestment Act (ARRA) for the prevention or reduction of crime and violence. The County of San Bernardino serves as the lead agency and passes allocations through to the various local jurisdictions. Grant funds have been used for Juvenile Drug courts; a security system at the Sheriff/Coroner/Public Administrator's Colorado River station; improvements to the Probation Department's case management system; purchase of computer equipment and training for the District Attorney; and document imaging for the Public Defender.

2010 Justice Assistance Grant funding is used to support a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocations through to the various local jurisdictions. Grant funds have been used for the purchase of tasers for the Sheriff/Coroner/public Administrator's Detention and Corrections Bureau; purchase of hardware and software for the District Attorney; dispatch services for the Public Defender; and Global Positioning System (GPS) tracking for the Probation Department.

2011 Justice Assistance Grant provides funding through the American Recovery and Reinvestment Act (ARRA) for the prevention or reduction of crime and violence. The County of San Bernardino serves as the lead agency and passes allocations through to the various local jurisdictions. Grant funds have been used for the purchase of radios for the Sheriff/Coroner/Public Administrator; software and equipment upgrades for the District Attorney; GPS tracking for the Probation Department; and upgrades to the Public Defender's audio-visual equipment.

Southwest Border Prosecution Initiative is a reimbursement program 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.

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

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

BUDGET UNIT: Various
FUNCTION: Public Protection
ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	3,474,646	1,159,303	3,086,943	1,836,293	(1,250,650)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	3,600,861	2,828,282	(772,579)
Total Exp Authority	0	0	3,474,646	1,159,303	6,687,804	4,664,575	(2,023,229)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	3,474,646	1,159,303	6,687,804	4,664,575	(2,023,229)
Operating Transfers Out	0	0	2,085,270	0	188	0	(188)
Total Requirements	0	0	5,559,916	1,159,303	6,687,992	4,664,575	(2,023,417)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	2,436,749	350,000	1,534,114	350,000	(1,184,114)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	72,599	0	30,000	0	(30,000)
Total Revenue	0	0	2,509,348	350,000	1,564,114	350,000	(1,214,114)
Operating Transfers In	0	0	219,241	0	0	0	0
Total Financing Sources	0	0	2,728,589	350,000	1,564,114	350,000	(1,214,114)
				Fund Balance	5,123,878	4,314,575	(809,303)
				Budgeted Staffing	0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Consolidated Special Revenue Funds are decreasing appropriation by a net \$2.0 million and reducing departmental revenue by \$1.2 million. Additionally, departmental fund balance has decreased by \$809,303 primarily as a result of the one-time nature of grant funding.

DETAIL OF 2012-13 RECOMMENDED BUDGET

	2012-13			
	Appropriation	Revenue	Fund Balance	Staffing
Special Revenue Funds				
2009 Justice Assistance Grant	21,821	0	21,821	0
2009 Recovery Act Justice Assistance Grant	174,389	0	174,389	0
2010 Justice Assistance Grant	83,990	0	83,990	0
2011 Justice Assistance Grant	86,624	0	86,624	0
Southwest Border Prosecution Initiative	4,297,751	350,000	3,947,751	0
Total Special Revenue Funds	4,664,575	350,000	4,314,575	0

Operating expenses of \$1,836,293 include costs of Board-approved projects not completed in previous fiscal year. The more significant of these projects are as follows:

- Security Enhancements for the Sheriff/Coroner/Public Administrator’s West Foothill Station (\$130,000)
- Sheriff/Coroner/Public Administrator’s Desert Dispatch (\$392,726)
- Advanced Officer Training Remodel for the Sheriff/Coroner/Public Administrator (\$276,066)
- Purchase of a Regional Tactical Vehicle for the Sheriff/Coroner/Public Administrator (\$250,000)
- District Attorney Parent Project (\$41,560)
- Public Defender’s Imaging Project (\$236,878)
- Contribution to the Law and Justice Group for salary/benefit costs of Administrative Analyst (\$155,790)



302 | Law and Justice Group Administration

- San Bernardino Juvenile Drug Courts (\$22,290)
- Public Defender's Equipment Upgrades to Audio Visual Room (\$21,054)
- Probation's GPS Tracking and Polygraph Testing (\$10,770).

Contingencies of \$2,828,282 represent the amount available for future projects as identified by the Law and Justice Group and approved by the Board of Supervisors.

Departmental revenue of \$350,000 includes projected reimbursement claims from the federal government.

