

## Special Revenue Funds - Consolidated

### DESCRIPTION OF MAJOR SERVICES

**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.

Budget at a Glance	
Total Requirements	\$4,802,529
Total Sources	\$275,000
Fund Balance	\$4,527,529
Use of Fund Balance	\$1,261,202
Total Staff	0

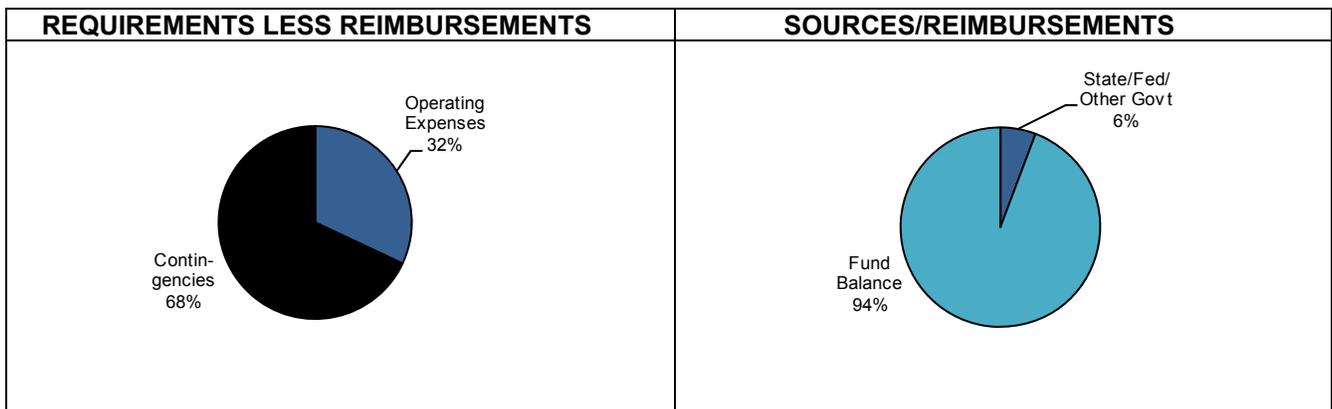
**2010 Justice Assistance Grant** funding is used to support a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocations through to the various local jurisdictions. Grant funds have been used 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.

**2012 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 a microscope for the Sheriff/Coroner/Public Administrator's Scientific Investigations Division; purchase of hardware and software for the District Attorney; computer equipment for the Public Defender; and GPS tracking and polygraph services for the Probation Department.

**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.

### 2013-14 RECOMMENDED BUDGET



**ANALYSIS OF 2013-14 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

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
<b>Requirements</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	3,474,646	1,655,122	590,234	2,664,580	1,536,202	(1,128,378)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	3,175,440	3,266,327	90,887
Total Exp Authority	0	3,474,646	1,655,122	590,234	5,840,020	4,802,529	(1,037,491)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	3,474,646	1,655,122	590,234	5,840,020	4,802,529	(1,037,491)
Operating Transfers Out	0	2,085,270	3,000	0	0	0	0
Total Requirements	0	5,559,916	1,658,122	590,234	5,840,020	4,802,529	(1,037,491)
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	2,436,749	1,341,164	274,843	1,007,791	275,000	(732,791)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	72,599	25,499	10,502	0	0	0
Total Revenue	0	2,509,348	1,366,663	285,345	1,007,791	275,000	(732,791)
Operating Transfers In	0	219,241	0	0	0	0	0
Total Sources	0	2,728,589	1,366,663	285,345	1,007,791	275,000	(732,791)
				Fund Balance	4,832,229	4,527,529	(304,700)
				Budgeted Staffing	0	0	0

**DETAIL OF 2013-14 RECOMMENDED BUDGET**

	2013-14			
	Requirements	Sources	Fund Balance	Staffing
<b>Special Revenue Funds</b>				
2009 Recovery Act JAG Grant (Fund SIT)	10,957	0	10,957	0
2009 Justice Assistance Grant (Fund SDT)	0	0	0	0
2010 Justice Assistance Grant (Fund SIQ)	41,962	0	41,962	0
2011 Justice Assistance Grant (Fund SDO)	54,363	0	54,363	0
2012 Justice Assistance Grant (Fund SDZ)	59,279	0	59,279	0
Southwest Border Prosecution Initiative (Fund SWI)	4,635,968	275,000	4,360,968	0
Total Special Revenue Funds	4,802,529	275,000	4,527,529	0

Services and supplies of \$1,536,202 include costs of Board-approved projects not completed in previous fiscal year as shown below:

- Security Enhancements for the Sheriff/Coroner/Public Administrator's West Foothill Station (\$30,000)
- Sheriff/Coroner/Public Administrator's Desert Dispatch (\$392,726)
- Purchase of a Regional Tactical Vehicle for the Sheriff/Coroner/Public Administrator (\$250,000)
- Purchase of equipment for the Sheriff's Crime Lab (\$40,210)
- Purchase of microscope for the Sheriff's Crime Lab (\$137,250)
- Purchase of software for the Sheriff's Hi Tech Crime Division (\$45,370)
- Purchase of software for the Sheriff's Presynct Project (\$15,817)
- District Attorney Parent Project (\$18,081)
- District Attorney Gang Reduction Intervention Program (\$5,711)
- ISD Corporation contract for Law and Justice Group Server (\$32,000)
- Public Defender's Imaging Project (\$236,878)
- Contribution to the Law and Justice Group for administrative expenses (\$190,336)



- San Bernardino Juvenile Drug Courts – SCRAM tracking (\$33,247)
- Probation's Video Courtroom (\$44,049)
- Upgrades to the Public Defender's Audio-Visual System (\$21,054)
- Purchase of equipment for the Public Defender (\$13,473)
- Public Defender's Dispatch Services Contract (\$30,000)

Contingencies of \$3,266,327 represent the amount available for future projects as identified by the Law and Justice Group and approved by the Board of Supervisors.

Sources of \$275,000 include projected reimbursement claims from the federal government.

### **BUDGET CHANGES AND OPERATIONAL IMPACT**

**Consolidated Special Revenue Funds** are decreasing requirements by \$1.0 million and sources by \$0.7 million, reducing fund balance by \$304,000 primarily as a result of the one-time nature of grant funding.

### **STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.

