

## LAW AND JUSTICE GROUP ADMINISTRATION Ronald E. Cochran

### DEPARTMENT MISSION STATEMENT

*The Law and Justice Group Executive Committee enhances the quality of life, provides for the safety of all citizens, and promotes the principles of justice within San Bernardino County by coordinating resources and services including justice facilities and information management.*



### 2012-13 ACCOMPLISHMENTS

- Secured 2012 Justice Assistance Grant funding of approximately \$657,791 on behalf of the County and 17 cities.
- Secured Juvenile Accountability Block Grant funding of \$132,329 for fiscal year for continuance of the Public Defender's Early Intervention program.
- Purchased equipment for law and justice agencies including the Sheriff/Coroner/Public Administrator, Probation Department, District Attorney, Public Defender and Superior Court.

### COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

**COUNTY GOAL: MAINTAIN PUBLIC SAFETY**

**Objective(s):** • *Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.*

- Department Strategy:*
- *Increase the number of cases that are electronically filed.*
  - *Participate with Law and Justice Agencies to facilitate additional grant funding.*
  - *Identify new grant opportunities.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of cases filed electronically.	96%	95%	97%	95%
Number of youth and/or families served with Juvenile Accountability Block Grant funding.	N/A	175	200	200
Amount of additional funding secured.	N/A	N/A	N/A	\$600,000



**SUMMARY OF BUDGET UNITS**

2013-14						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<b>General Fund</b>						
Law and Justice Group Administration	5,000	5,000	0			1
Total General Fund	5,000	5,000	0			1
<b>Special Revenue Funds</b>						
Special Revenue Funds - Consolidated	4,802,529	275,000		4,527,529		0
Total Special Revenue Funds	4,802,529	275,000		4,527,529		0
<b>Total - All Funds</b>	<b>4,807,529</b>	<b>280,000</b>	<b>0</b>	<b>4,527,529</b>		<b>1</b>

5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Law and Justice Group Administration	230,592	308,183	200,164	144,767	5,000
2009 Recovery Act Justice Assistance Grant	4,691,019	461,699	468,507	202,441	10,957
2009 Justice Assistance Grant	1,103,496	91,482	76,573	29,207	0
2010 Justice Assistance Grant	7,206	1,035,415	118,874	73,858	41,962
2011 Justice Assistance Grant	0	0	834,114	81,514	54,363
2012 Justice Assistance Grant	0	0	0	657,791	59,279
Southwest Border Prosecution Initiative	9,775,884	9,033,780	5,005,236	4,795,209	4,635,968
<b>Total</b>	<b>15,808,197</b>	<b>10,930,559</b>	<b>6,703,468</b>	<b>5,984,787</b>	<b>4,807,529</b>

5-YEAR SOURCES TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Law and Justice Group Administration	74,066	154,159	200,164	144,767	5,000
2009 Recovery Act Justice Assistance Grant	4,691,019	5,350	2,500	0	0
2009 Justice Assistance Grant	1,103,496	0	0	0	0
2010 Justice Assistance Grant	0	1,035,415	0	0	0
2011 Justice Assistance Grant	0	0	834,114	0	0
2012 Justice Assistance Grant	0	0	0	657,791	0
Southwest Border Prosecution Initiative	2,448,000	1,688,000	543,000	350,000	275,000
<b>Total</b>	<b>8,316,581</b>	<b>2,882,924</b>	<b>1,579,778</b>	<b>1,152,558</b>	<b>280,000</b>

5-YEAR NET COUNTY COST TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Law and Justice Group Administration	156,526	154,024	0	0	0
<b>Total</b>	<b>156,526</b>	<b>154,024</b>	<b>0</b>	<b>0</b>	<b>0</b>

5-YEAR FUND BALANCE TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
2009 Recovery Act Justice Assistance Grant	0	456,349	466,007	202,441	10,957
2009 Justice Assistance Grant	0	91,482	76,573	29,207	0
2010 Justice Assistance Grant	7,206	0	118,874	73,858	41,962
2011 Justice Assistance Grant	0	0	0	81,514	54,363
2012 Justice Assistance Grant	0	0	0	0	59,279
Southwest Border Prosecution Initiative	7,327,884	7,345,780	4,462,236	4,445,209	4,360,968
<b>Total</b>	<b>7,335,090</b>	<b>7,893,611</b>	<b>5,123,690</b>	<b>4,832,229</b>	<b>4,527,529</b>



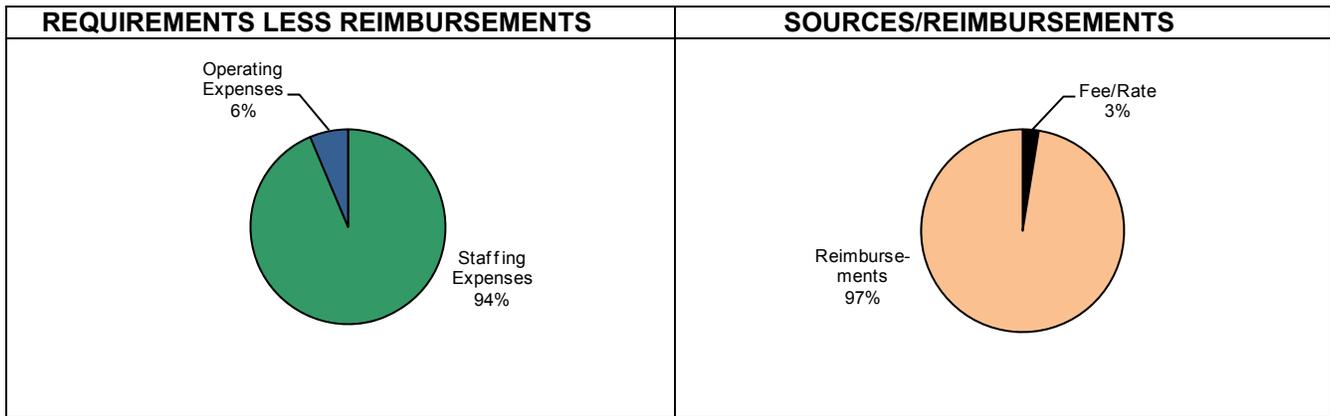
## Law and Justice Group Administration

### DESCRIPTION OF MAJOR SERVICES

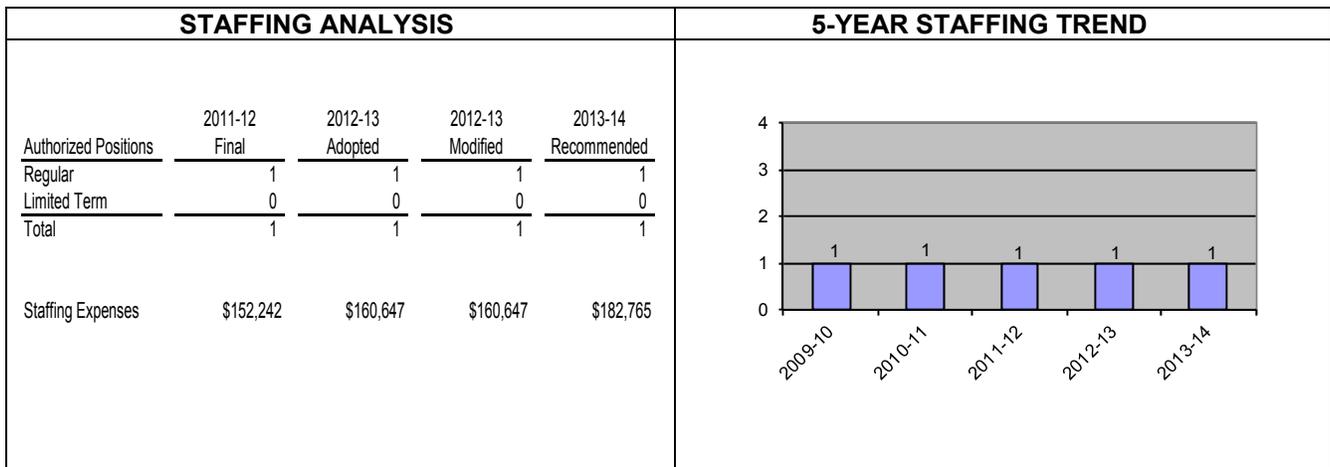
Under general direction of the Law and Justice Group Chairman, the law and justice departments collaborate on grant applications, projects and operational enhancements, with the assistance of and coordination by the Administrative Analyst for the Law and Justice Group.

Budget at a Glance	
Total Requirements	\$5,000
Total Sources	\$5,000
Net County Cost	\$0
Total Staff	1
Funded by Net County Cost	0%

### 2013-14 RECOMMENDED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2013-14 RECOMMENDED BUDGET**

GROUP: Law and Justice  
 DEPARTMENT: Law and Justice Group Administration  
 FUND: General

BUDGET UNIT: AAA LNJ  
 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	159,947	160,014	152,242	155,834	160,647	182,765	22,118
Operating Expenses	69,935	176,854	208,045	12,280	185,017	12,361	(172,656)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	229,882	336,868	360,287	168,114	345,664	195,126	(150,538)
Reimbursements	0	(29,345)	(181,299)	139,813	(200,897)	(190,126)	10,771
Total Appropriation	229,882	307,523	178,988	307,927	144,767	5,000	(139,767)
Operating Transfers Out	0	0	0	(163,160)	0	0	0
Total Requirements	229,882	307,523	178,988	144,767	144,767	5,000	(139,767)
<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	68,194	147,818	180,736	139,767	139,767	0	(139,767)
Fee/Rate	5,000	5,000	5,000	5,000	5,000	5,000	0
Other Revenue	1,288	0	0	0	0	0	0
Total Revenue	74,482	152,818	185,736	144,767	144,767	5,000	(139,767)
Operating Transfers In	655	0	0	0	0	0	0
Total Sources	75,137	152,818	185,736	144,767	144,767	5,000	(139,767)
Net County Cost	154,745	154,705	(6,748)	0	0	0	0
				Budgeted Staffing	1	1	0

**MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET**

Staffing expenses of \$182,765 fund 1 budgeted position (Administrative Analyst) for the Law and Justice Group.

Operating expenses of \$12,361 include COWCAP charges (\$6,166); single-audit costs (\$3,000), administrative expenses (\$3,195).

Reimbursements of \$190,126 include transfers from the Southwest Border Prosecution Initiative Fund (\$134,387) and from the Justice Assistance Grants (\$55,739) to fund staffing and operating expenses.

Sources of \$5,000 includes the Superior Court's contribution toward the Law and Justice Group in accordance with an MOU between the County of San Bernardino and Superior Court.

**2013-14 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	1	0	1	1	0	0	1
Total	1	0	1	1	0	0	1

Administration	
Classification	
1	Administrative Analyst III
1	Total



## 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

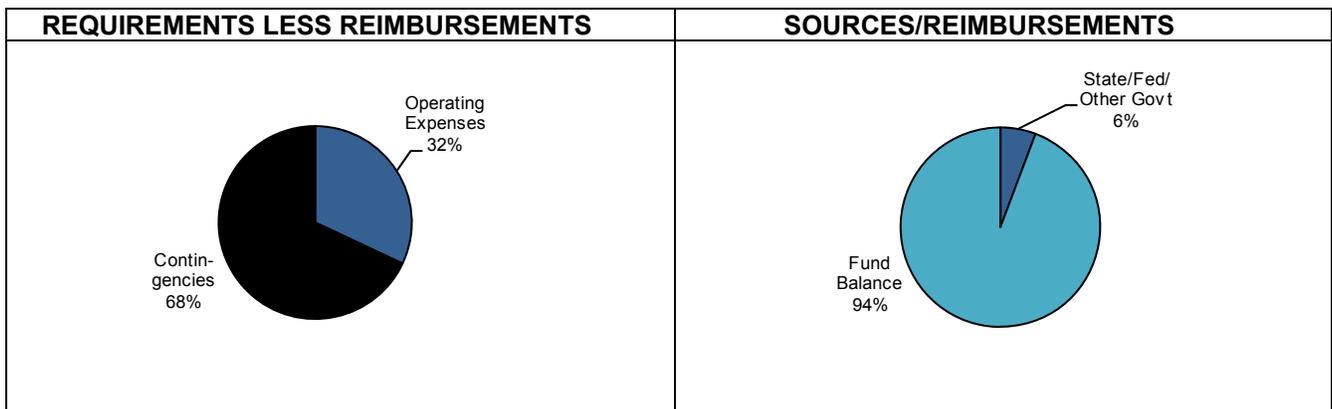
**2010 Justice Assistance Grant** funding is used to support a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocations through to the various local jurisdictions. Grant funds have been used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

