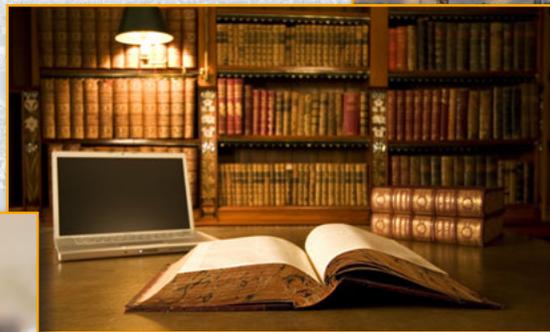


LAW AND JUSTICE



**LAW AND JUSTICE
SUMMARY**

GENERAL FUND	Page #	Requirements	Sources	Net County Cost	Staffing
COUNTY TRIAL COURTS	392				
DRUG COURT PROGRAMS	394	46,971	46,971	0	0
GRAND JURY	396	429,069	0	429,069	0
INDIGENT DEFENSE PROGRAM	398	10,046,137	32,000	10,014,137	0
COURT FACILITIES/JUDICIAL BENEFITS	401	1,211,889	0	1,211,889	0
COURT FACILITIES PAYMENTS	403	2,536,349	0	2,536,349	0
TRIAL COURT FUNDING - MAINTENANCE OF EFFORT	405	25,509,703	14,182,000	11,327,703	0
DISTRICT ATTORNEY	413				
CRIMINAL PROSECUTION	417	65,839,206	34,878,602	30,960,604	489
LAW AND JUSTICE GROUP ADMINISTRATION	425				
LAW AND JUSTICE GROUP ADMINISTRATION	428	90,208	90,208	0	1
PROBATION	433				
ADMINISTRATION, CORRECTIONS AND DETENTION	436	143,295,001	70,214,776	73,080,225	1,183
JUVENILE JUSTICE GRANT PROGRAM	441	0	0	0	39
PUBLIC DEFENDER	446	35,524,591	3,645,749	31,878,842	247
SHERIFF/CORONER/PUBLIC ADMINISTRATOR	452				
SHERIFF/CORONER/PUBLIC ADMINISTRATOR	457	204,564,900	153,943,591	50,621,309	1,688
SHERIFF - DETENTIONS	463	182,977,278	46,069,703	136,907,575	1,383
SHERIFF - LAW ENFORCEMENT CONTRACTS	467	128,348,991	128,348,991	0	576
TOTAL GENERAL FUND		800,420,293	451,452,591	348,967,702	5,606
SPECIAL REVENUE FUND					
	Page #	Requirements	Sources	Fund Balance	Staffing
COUNTY TRIAL COURTS:					
COURTHOUSE SEISMIC SURCHARGE	407	1,655,859	1,655,820	39	0
ALTERNATE DISPUTE RESOLUTION	409	553,844	456,600	97,244	0
REGISTRATION FEES	411	166,492	2,935	163,557	0
DISTRICT ATTORNEY:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	421	10,176,991	5,721,012	4,455,979	0
LAW AND JUSTICE GROUP ADMINISTRATION:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	430	4,311,034	909,953	3,401,081	0
PROBATION:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	443	17,928,657	7,718,879	10,209,778	0
SHERIFF/CORONER/PUBLIC ADMINISTRATOR:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	470	39,308,066	16,335,089	22,972,977	0
TOTAL SPECIAL REVENUE FUNDS		74,100,943	32,800,288	41,300,655	0



COUNTY TRIAL COURTS

SUMMARY OF BUDGET UNITS

2014-15						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Drug Court Programs	46,971	46,971	0			0
Grand Jury	429,069	0	429,069			0
Indigent Defense Program	10,046,137	32,000	10,014,137			0
Court Facilities/Judicial Benefits	1,211,889	0	1,211,889			0
Court Facilities Payments	2,536,349	0	2,536,349			0
Trial Court Funding - Maintenance of Effort	25,509,703	14,182,000	11,327,703			0
Total General Fund	39,780,118	14,260,971	25,519,147			0
Special Revenue Funds						
Courthouse Seismic Charge	1,655,859	1,655,820		39		0
Alternate Dispute Resolution	553,844	456,600		97,244		0
Registration Fees	166,492	2,935		163,557		0
Total Special Revenue Funds	2,376,195	2,115,355		260,840		0
Total - All Funds	42,156,313	16,376,326	25,519,147	260,840	0	0



5-YEAR REQUIREMENTS TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Drug Court Programs	429,918	356,185	390,103	381,101	46,971
Grand Jury	576,723	412,540	420,278	416,022	429,069
Indigent Defense Program	8,973,413	10,334,045	9,802,555	9,805,546	10,046,137
Court Facilities/Judicial Benefits	1,429,195	1,288,342	1,230,902	1,216,657	1,211,889
Court Facilities Payments	2,505,233	2,505,233	2,512,233	2,536,349	2,536,349
Trial Court Funding - Maintenance of Effort	27,310,490	26,524,100	26,397,865	25,882,314	25,509,703
Courthouse Seismic Surcharge	2,633,249	2,801,147	2,801,078	2,100,044	1,655,859
Alternate Dispute Resolution	860,295	811,036	671,007	679,980	553,844
Indigent Defense - Registration Fees	147,831	159,140	163,661	165,751	166,492
Total	44,866,347	45,191,768	44,389,682	43,183,764	42,156,313

5-YEAR SOURCES TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Drug Court Programs	424,918	356,185	390,103	381,101	46,971
Grand Jury	0	0	0	0	0
Indigent Defense Program	171,300	130,300	90,000	90,000	32,000
Court Facilities/Judicial Benefits	0	0	0	0	0
Court Facilities Payments	0	0	0	0	0
Trial Court Funding - Maintenance of Effort	18,607,000	16,901,830	16,269,848	14,554,263	14,182,000
Courthouse Seismic Surcharge	2,633,000	2,801,000	2,801,000	2,100,000	1,655,820
Alternate Dispute Resolution	716,000	551,100	500,900	500,600	456,600
Indigent Defense - Registration Fees	13,500	12,000	8,400	5,800	2,935
Total	22,565,718	20,752,415	20,060,251	17,631,764	16,376,326

5-YEAR NET COUNTY COST TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Drug Court Programs	5,000	0	0	0	0
Grand Jury	576,723	412,540	420,278	416,022	429,069
Indigent Defense Program	8,802,113	10,203,745	9,712,555	9,715,546	10,014,137
Court Facilities/Judicial Benefits	1,429,195	1,288,342	1,230,902	1,216,657	1,211,889
Court Facilities Payments	2,505,233	2,505,233	2,512,233	2,536,349	2,536,349
Trial Court Funding - Maintenance of Effort	8,703,490	9,622,270	10,128,017	11,328,051	11,327,703
Total	22,021,754	24,032,130	24,003,985	25,212,625	25,519,147

5-YEAR FUND BALANCE TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Courthouse Seismic Surcharge	249	147	78	44	39
Alternate Dispute Resolution	144,295	259,936	170,107	179,380	97,244
Indigent Defense - Registration Fees	134,331	147,140	155,261	159,951	163,557
Total	278,875	407,223	325,446	339,375	260,840



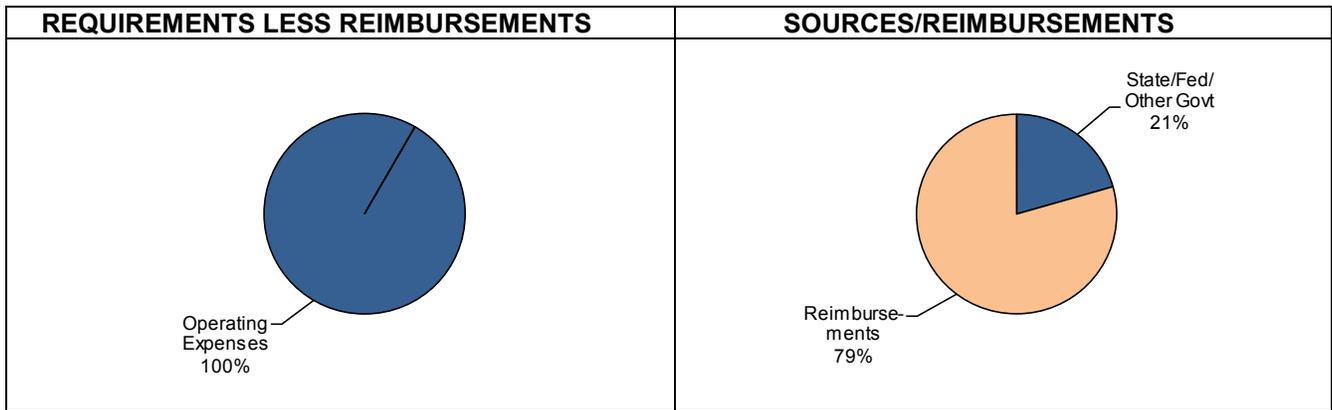
Drug Court Programs

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative support and treatment costs for Drug Court Programs. Funding for these programs is provided by grant revenues and reimbursements from certain County departments. This unit funds one Treatment Coordinator and one Account Clerk II budgeted within the Superior Court.

Budget at a Glance	
Requirements Less Reimbursements*	\$228,139
Sources/Reimbursements	\$228,139
Net County Cost	\$0
Total Staff	0
Funded by Net County Cost	0%
*Includes Contingencies	

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: Drug Court Programs
FUND: General

BUDGET UNIT: AAA FLP
FUNCTION: Public Protection
ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	719,123	628,585	309,613	280,661	583,503	228,139	(355,364)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	719,123	628,585	309,613	280,661	583,503	228,139	(355,364)
Reimbursements	(290,552)	(300,384)	(156,545)	(201,901)	(202,402)	(181,168)	21,234
Total Appropriation	428,571	328,201	153,068	78,760	381,101	46,971	(334,130)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	428,571	328,201	153,068	78,760	381,101	46,971	(334,130)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	385,046	320,817	137,675	78,621	381,101	46,971	(334,130)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	385,046	320,817	137,675	78,621	381,101	46,971	(334,130)
Operating Transfers In	38,315	3,000	0	0	0	0	0
Total Sources	423,361	323,817	137,675	78,621	381,101	46,971	(334,130)
Net County Cost	5,210	4,384	15,393	139	0	0	0
Budgeted Staffing					0	0	0



MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Operating expenses of \$228,139 include professional and specialized services, medical expenses, vehicle charges, general office expenses, and travel related to the operation of drug court programs, as well as a transfer of \$163,783 to the Superior Court to fund 2 budgeted positions. Reimbursements of \$181,168 represent payments from the County Department of Behavioral Health, to help pay for program activities. State and federal aid of \$46,971 reflects grant revenues anticipated for Drug Court activities.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources are decreasing by \$334,130 due to reductions in state and federal grant funding.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



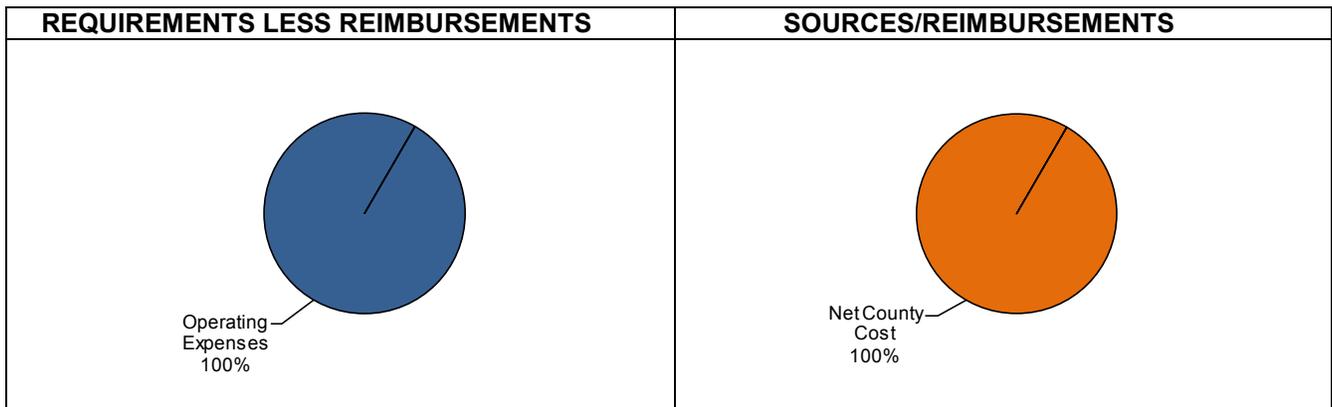
Grand Jury

DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Grand Jury is appointed annually by the Superior Court. Its responsibilities include investigating local government, examining instances of public office crime and corruption, and returning indictments in certain criminal cases brought before it by the District Attorney's Office. Funding in this budget unit covers members' stipends, office supplies, administrative staff, and other support costs. This unit funds one Grand Jury Assistant position budgeted within the Superior Court.

Budget at a Glance	
Requirements Less Reimbursements*	\$429,069
Sources/Reimbursements	\$0
Net County Cost	\$429,069
Total Staff	0
Funded by Net County Cost	100%
*Includes Contingencies	

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: Grand Jury
FUND: General

BUDGET UNIT: AAA GJY
FUNCTION: Public Protection
ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	576,067	398,548	346,932	321,069	416,022	429,069	13,047
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	576,067	398,548	346,932	321,069	416,022	429,069	13,047
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	576,067	398,548	346,932	321,069	416,022	429,069	13,047
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	576,067	398,548	346,932	321,069	416,022	429,069	13,047
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	1,430	0	0	0	0
Total Revenue	0	0	1,430	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	1,430	0	0	0	0
Net County Cost	576,067	398,548	345,502	321,069	416,022	429,069	13,047
Budgeted Staffing					0	0	0



MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Major expenditures include transfers for staffing expenses of \$117,253 to the Superior Court to fund a Grand Jury Assistant position and juror stipend/expenses in the amount of \$191,236.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$13,047 primarily due to increased costs allocated from the Countywide Cost Allocation Plan (COWCAP).

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



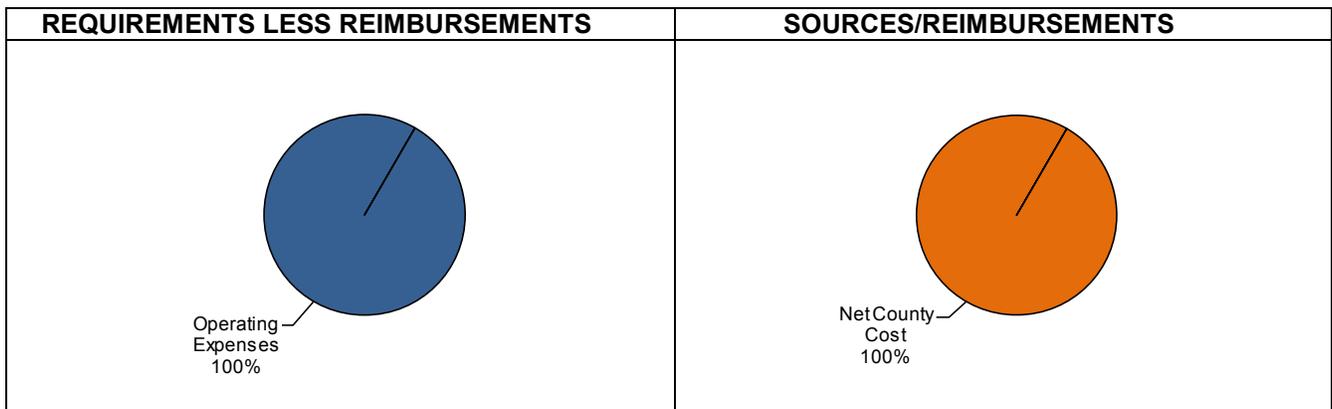
Indigent Defense Program

DESCRIPTION OF MAJOR SERVICES

The Indigent Defense Program provides for representation services appointed by the Superior Court for indigent defendants in criminal and juvenile delinquency proceedings that the Public Defender is unable to represent, and for conservatorship, guardianship, probate, family law other than Family Code § 3150 minor’s counsel, and misdemeanor appeals. A portion of this budget is also set aside for capital case defense costs for the Public Defender Capital Defense Unit. The program administers contracts, monitors caseloads and expenditures, processes accounts payable and performs trust fund accountings, and reports to the County Finance Office. The program administers and coordinates court-appointed representation services of attorneys, experts and investigators for an average of 3,000 misdemeanor and 3,800 felony cases per year, including capital and life-without-parole cases, and an average of 600 conservatorship, guardianship, probate, mental health, misdemeanor appeal and other cases per year. In coordination with the Superior Court, this program also administers the County’s Dispute Resolution Programs Act alternate dispute resolution program and its associated special revenue fund. This unit funds one analyst and one fiscal/accounting position in the Finance and Administration budget.

Budget at a Glance	
Requirements Less Reimbursements*	\$10,046,137
Sources/Reimbursements	\$32,000
Net County Cost	\$10,014,137
Total Staff	0
Funded by Net County Cost	100%
<small>*Includes Contingencies</small>	

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Indigent Defense Program
 FUND: General

BUDGET UNIT: AAA IDC
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	8,969,038	9,686,812	8,660,660	9,315,420	9,805,546	10,046,137	240,591
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	8,969,038	9,686,812	8,660,660	9,315,420	9,805,546	10,046,137	240,591
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	8,969,038	9,686,812	8,660,660	9,315,420	9,805,546	10,046,137	240,591
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	8,969,038	9,686,812	8,660,660	9,315,420	9,805,546	10,046,137	240,591
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	137,272	106,790	81,686	55,873	90,000	32,000	(58,000)
Other Revenue	33,155	12,825	56,189	0	0	0	0
Total Revenue	170,427	119,615	137,875	55,873	90,000	32,000	(58,000)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	170,427	119,615	137,875	55,873	90,000	32,000	(58,000)
Net County Cost	8,798,611	9,567,197	8,522,785	9,259,547	9,715,546	10,014,137	298,591
				Budgeted Staffing	0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Operating expenses of \$10.0 million includes \$9.6 million for contracted and *ad hoc* (non-contracted) court-appointed legal representation services for indigent defendants in criminal and juvenile delinquency cases, and for other cases requiring court-appointed representation services including conservatorship, guardianship, probate, mental health, and misdemeanor appeals. Another \$430,000 is included for investigator and expert services for the Public Defender’s Capital Defense Unit as well as a transfer to Finance and Administration to fund two limited-term contract employee positions for program administration services.

Fee/rate revenue of \$32,000 reflects the receipt of client payments for appointed juvenile delinquency representation services.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$240,591 primarily due to a new contract for court appointed attorney services and resulting increased costs for adult indigent defense representation services, and a new contract for delinquency representation services effective July 1, 2014.

In addition, other professional and special services for court-appointed experts and investigators for non-capital cases is decreased by \$75,000 in anticipation of ongoing reduced needs for these services as a result of the Superior Court’s January 2010 implementation of its designated Penal Code § 987.2 Judge program, and the Superior Court’s adoption of its *Penal Code § 987.2 Procedures and Rules*.

Special department expense for court-appointed Penal Code § 987.9 confidential services of experts and investigators for capital cases is decreased by \$25,000 in anticipation of decreased need for these services during 2014-15.

Agency Administration of \$100,000, paid to the Superior Court in prior years is eliminated for 2014-15 due to the termination of these services. Instead a transfer to Finance and Administration of \$200,000 funds two positions



for Indigent Defense program administration in 2014-15. Transfers also include funding for the Public Defender's Capital Defense Unit's capital case defense costs.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no budgeted staffing associated with this budget unit. In prior years staff supporting the program have been employees of the Court. However, the Court informed the County in 2014 that it will no longer administer the program. As a result, two positions have been added in Finance and Administration to support this program and costs associated with these positions are funded in this budget unit.



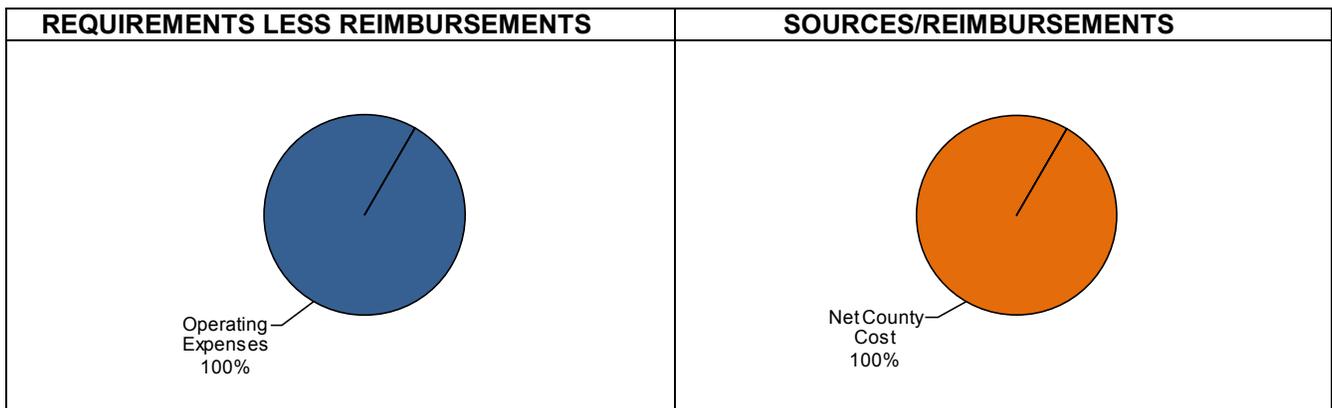
Court Facilities/Judicial Benefits

DESCRIPTION OF MAJOR SERVICES

This budget unit annually appropriates an amount that the County provides in supplemental benefits for Superior Court judges appointed before January 1, 2008. These benefits include automobile, security and education allowances. This budget unit also continues to appropriate funds for property insurance costs not covered by an agreement with the Administrative Office of the Courts, as well as security services at the Fontana Court.

Budget at a Glance	
Requirements Less Reimbursements*	\$1,211,889
Sources/Reimbursements	\$0
Net County Cost	\$1,211,889
Total Staff	0
Funded by Net County Cost	100%
*Includes Contingencies	

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Court Facilities/Judicial Benefits
 FUND: General

BUDGET UNIT: AAA CTN
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,427,190	1,249,380	1,204,218	1,125,448	1,216,657	1,211,889	(4,768)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,427,190	1,249,380	1,204,218	1,125,448	1,216,657	1,211,889	(4,768)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,427,190	1,249,380	1,204,218	1,125,448	1,216,657	1,211,889	(4,768)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,427,190	1,249,380	1,204,218	1,125,448	1,216,657	1,211,889	(4,768)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	1,427,190	1,249,380	1,204,218	1,125,448	1,216,657	1,211,889	(4,768)
Budgeted Staffing					0	0	0



MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Operating expenses of \$1.2 million include payment of judicial benefits for 49 judges (approximately \$21,634 per judge) who were appointed prior to January 1, 2008. According to the County's agreement with the Superior Court, new judges authorized and appointed after this date do not receive these benefits. Operating expenses also include \$151,825 for property insurance costs and transfers to the Sheriff/Coroner/Public Administrator for security services at the Fontana Court.

BUDGET CHANGES AND OPERATIONAL IMPACT

Operating expenses are decreasing by \$4,768 due to a reduction in property insurance costs.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



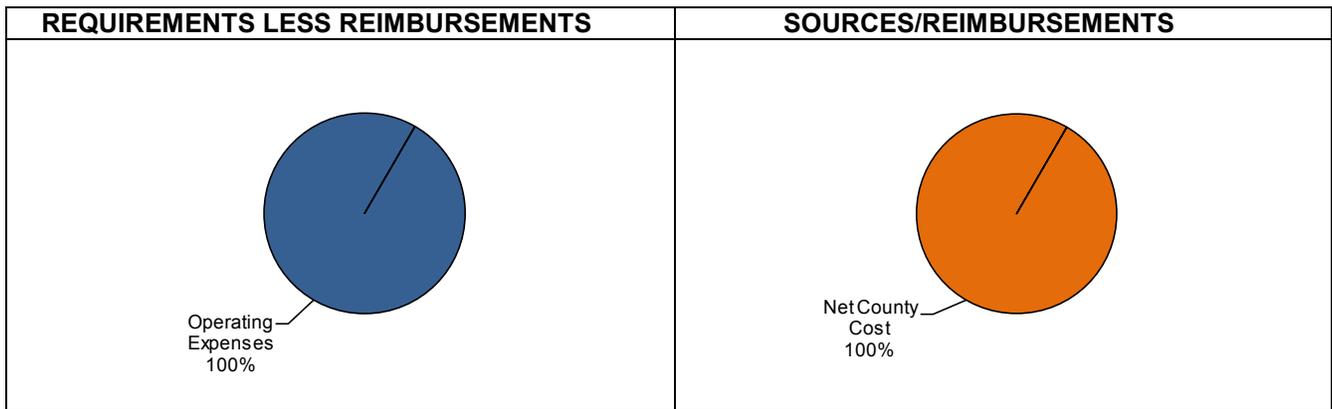
Court Facilities Payments

DESCRIPTION OF MAJOR SERVICES

The Trial Court Facilities Act of 2002, SB 1732, requires the transfer of responsibility for funding and operation of trial court facilities from the counties to the State of California. The County must pay the state the amount that the County historically expended for the operation and maintenance of each court facility. This budget unit was established in 2006-07 to budget and track these payments for the County's facilities. With the new courthouse, there were two facilities added in 2013-14. Four more locations are anticipated to be added during 2014-15, which will be the final obligation under this agreement.

Budget at a Glance	
Requirements Less Reimbursements*	\$2,536,349
Sources/Reimbursements	\$0
Net County Cost	\$2,536,349
Total Staff	0
Funded by Net County Cost	100%
*Includes Contingencies	

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Courts Facilities Payments
 FUND: General

BUDGET UNIT: AAA CFP
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	2,504,112	2,504,112	2,504,112	2,523,246	2,536,349	2,536,349	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,504,112	2,504,112	2,504,112	2,523,246	2,536,349	2,536,349	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	2,504,112	2,504,112	2,504,112	2,523,246	2,536,349	2,536,349	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,504,112	2,504,112	2,504,112	2,523,246	2,536,349	2,536,349	0
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	2,504,112	2,504,112	2,504,112	2,523,246	2,536,349	2,536,349	0
				Budgeted Staffing	0	0	0



MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Requirements of \$2.5 million represents payments to the state for operational and maintenance costs of the court facilities. The facilities are detailed below:

<u>Facility Name</u>	<u>Payment Amount</u>
<u>Current Facilities:</u>	
Barstow Courthouse	165,492
Big Bear Courthouse	25,584
Chino Courthouse	125,192
Fontana Courthouse	158,412
Fontana Jury Assembly	21,477
Joshua Tree Courthouse	67,664
Needles Clerk's Office and Courthouse	32,536
Rancho Cucamonga	834,964
Rancho Cucamonga Juvenile	28,700
San Bernardino Courthouse and Annex	812,480
San Bernardino Juvenile	7,752
Victorville Courthouse	224,980
Juvenile Traffic	19,078
Twin Peaks	12,038
	2,536,349
2014-15 Budgeted	
<u>Future Facilities:</u>	
Juvenile Delinquency Court	25,616
Court Executive Office (Old Hall of Records)	44,700
Appellate & Appeals (Old Law Library)	15,476
Redlands Courthouse	53,704

BUDGET CHANGES AND OPERATIONAL IMPACT

There have been no changes for the 2014-15 budget. However, it is anticipated that the County Facilities Payments (CFP's) will be added for four court facilities during 2014-15. The Trial Court Facilities Act of 2002, SB 1732 (Escutia), (the Act), provided for the transfer of funding and operation of court facilities from counties to the Administrative Office of the Courts (AOC). Funds historically spent by counties (the CFP) to maintain court facilities are to be transferred to the State and the State uses that funding for the ongoing management, operation and maintenance of court facilities going forward. Because the State was constructing a new courthouse in downtown San Bernardino that would replace various existing court facilities, the payment of the CFP's to the AOC for these four court facilities is to be delayed until the new courthouse is completed. Budget adjustments will be submitted in 2014-15 to account for the new CFP's.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Trial Court Funding – Maintenance of Effort (MOE)

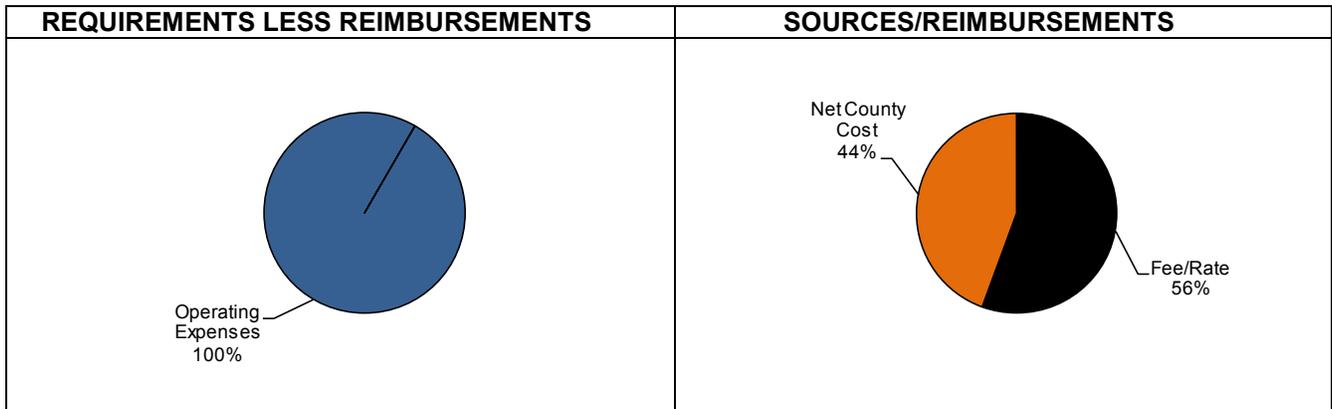
DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to make a capped maintenance of effort (MOE) payment to the state each year for operations of the courts. In return, the state allowed counties to retain many fines and forfeitures to help fund their MOE payments with the provision that collections that exceeded the amount of revenue MOE be shared equally between the state and the County.

Budget at a Glance	
Requirements Less Reimbursements*	\$25,509,703
Sources/Reimbursements	\$14,182,000
Net County Cost	\$11,327,703
Total Staff	0
Funded by Net County Cost	44%
<small>*Includes Contingencies</small>	

The County's historical MOE contribution of \$28.4 million was made up of two components. The expenditure component of \$20.2 million represented the adjusted 1994-95 County expenses for court operations and the revenue component of \$8.2 million was based on the fine and forfeiture revenue sent to the state in 1994-95. In 2006-07 the revenue component changed to \$3.3 million due to legislation. Therefore, the County's current MOE contribution is \$23.6 million.

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Trial Court Funding MOE
 FUND: General

BUDGET UNIT: AAA TRC
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	27,309,502	26,434,100	25,988,739	25,882,314	25,882,314	25,509,703	(372,611)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	27,309,502	26,434,100	25,988,739	25,882,314	25,882,314	25,509,703	(372,611)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	27,309,502	26,434,100	25,988,739	25,882,314	25,882,314	25,509,703	(372,611)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	27,309,502	26,434,100	25,988,739	25,882,314	25,882,314	25,509,703	(372,611)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	18,624,671	16,812,828	15,409,976	15,261,482	14,554,263	14,182,000	(372,263)
Other Revenue	0	0	0	0	0	0	0
Total Revenue	18,624,671	16,812,828	15,409,976	15,261,482	14,554,263	14,182,000	(372,263)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	18,624,671	16,812,828	15,409,976	15,261,482	14,554,263	14,182,000	(372,263)
Net County Cost	8,684,831	9,621,272	10,578,763	10,620,832	11,328,051	11,327,703	(348)
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Operating expenses of \$25.5 million includes the County's capped MOE payment of \$23.6 million to the state for court operations, as well as \$2.0 million, which represents the estimated amount of the fines/forfeitures that exceed the sources component of the MOE base figure, and is shared equally with the state.

Sources of \$14.2 million include traffic and criminal fines, penalty assessments, vital statistics fees, civil filing fees, traffic school and recording fees.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources are expected to decrease slightly from 2013-14 which reflects a projected decrease in fine/forfeiture collections in 2014-15 which will reduce the MOE payable to the State.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Courthouse Seismic Surcharge

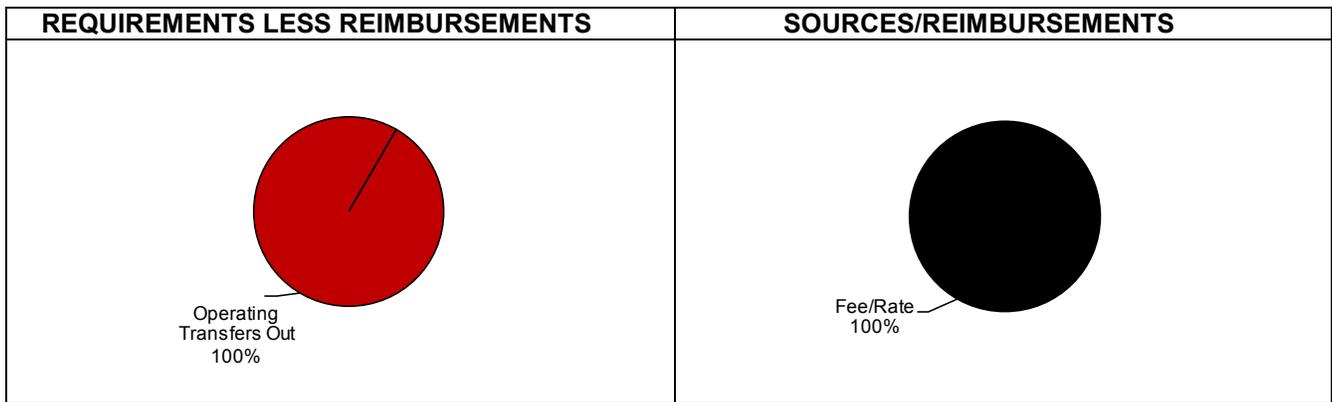
DESCRIPTION OF MAJOR SERVICES

Funding for this budget unit comes from a \$35 surcharge on civil filings as authorized by Government Code Section 70624. Surcharge revenues were used for the Central Courthouse seismic retrofit/remodel project, which was completed in January 2011. These revenues were also used to make contributions to the state for the new courthouse in downtown San Bernardino.

Budget at a Glance	
Requirements Less Reimbursements*	\$1,655,859
Sources/Reimbursements	\$1,655,820
Fund Balance	\$39
Use of Fund Balance	\$39
Total Staff	0
<small>*Includes Contingencies</small>	

In June 2007 the County privately placed \$18.4 million of revenue bonds for courthouse improvements. These bonds mature on June 1, 2037, and are payable solely from revenues generated by a \$35 civil filing fee surcharge and related interest earnings. They are not an obligation of the County. The purchasers of the bonds have assumed the risk that surcharge revenues may someday not be sufficient to make principal and interest payments. All pledged revenues are remitted monthly to a trustee acting on behalf of the owners of the bonds.

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts
 FUND: Courthouse Seismic Surcharge

BUDGET UNIT: RSE CAO
 FUNCTION: General
 ACTIVITY: Plant Acquisition

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	0	0	0	0	0
Operating Transfers Out	2,633,136	2,216,152	2,142,910	1,818,629	2,100,044	1,655,859	(444,185)
Total Requirements	2,633,136	2,216,152	2,142,910	1,818,629	2,100,044	1,655,859	(444,185)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	2,632,333	2,215,790	2,142,617	1,818,464	2,100,000	1,655,820	(444,180)
Other Revenue	700	293	258	160	0	0	0
Total Revenue	2,633,033	2,216,083	2,142,875	1,818,624	2,100,000	1,655,820	(444,180)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	2,633,033	2,216,083	2,142,875	1,818,624	2,100,000	1,655,820	(444,180)
				Fund Balance	44	39	(5)
				Budgeted Staffing	0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Operating transfers out of \$1.7 million reflect the amount of projected revenue and fund balance to be transferred to the bond trustee. Principal and interest payments on the bonds total \$1.3 million for the fiscal year.

Sources of \$1.7 million represent the civil filing fee surcharge revenue.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources are decreasing by \$444,180 based on 2013-14 estimated collections.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Alternate Dispute Resolution

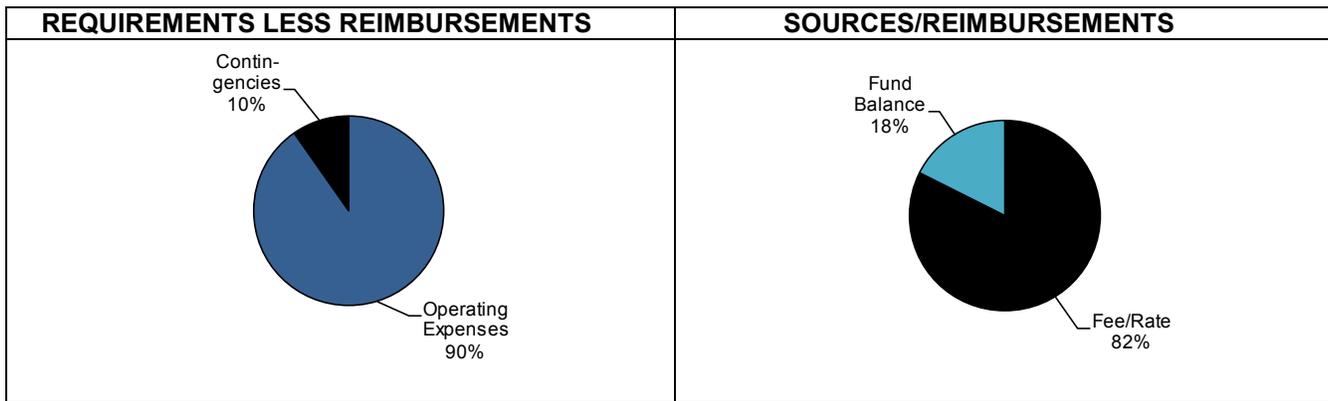
DESCRIPTION OF MAJOR SERVICES

The Dispute Resolution Programs Act of 1986 authorizes the local establishment and funding of dispute resolution programs as an alternative to more formal court proceedings. The County presently receives \$8 per civil filing, which funds contract alternate dispute resolution services for small claims and landlord-tenant actions, and certain civil and family law matters.

Budget at a Glance	
Requirements Less Reimbursements*	\$553,844
Sources/Reimbursements	\$456,600
Fund Balance	\$97,244
Use of Fund Balance	\$43,400
Total Staff	0
<small>*Includes Contingencies</small>	

The special revenue fund was established January 1, 2005, to account for this program.

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: Alternate Dispute Resolution

BUDGET UNIT: SEF CAO
FUNCTION: Public Protection
ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget	
Requirements								
Staffing Expenses	0	0	0	0	0	0	0	
Operating Expenses	600,000	596,500	488,096	500,000	500,000	500,000	0	
Capital Expenditures	0	0	0	0	0	0	0	
Contingencies	0	0	0	0	179,980	53,844	(126,136)	
Total Exp Authority	600,000	596,500	488,096	500,000	679,980	553,844	(126,136)	
Reimbursements	0	0	0	0	0	0	0	
Total Appropriation	600,000	596,500	488,096	500,000	679,980	553,844	(126,136)	
Operating Transfers Out	0	0	0	0	0	0	0	
Total Requirements	600,000	596,500	488,096	500,000	679,980	553,844	(126,136)	
Sources								
Taxes	0	0	0	0	0	0	0	
Realignment	0	0	0	0	0	0	0	
State, Fed or Gov't Aid	125	78	13	18	0	0	0	
Fee/Rate	713,129	505,566	496,562	417,331	500,000	456,000	(44,000)	
Other Revenue	2,298	1,027	792	516	600	600	0	
Total Revenue	715,552	506,671	497,367	417,865	500,600	456,600	(44,000)	
Operating Transfers In	0	0	0	0	0	0	0	
Total Sources	715,552	506,671	497,367	417,865	500,600	456,600	(44,000)	
					Fund Balance	179,380	97,244	(82,136)
					Budgeted Staffing	0	0	0



MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Operating expenses of \$500,000 represent costs related to contracts for mediation services.

Contingencies of \$53,844 are being set aside for future allocation as approved by the Board of Supervisors.

Fee/rate revenue of \$456,000 is anticipated from the collection of civil filing fees.

Other revenue of \$600 represents anticipated interest earnings.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$126,136 due to a reduction in contingencies caused by use of fund balance in 2013-14 to fund operations. The contract services funded by this special revenue fund were opened to competitive procurement during 2012-13, resulting in a new contract paid at a rate of \$500,000 per year.

Sources are decreasing by \$44,000 as revenues from the \$8 civil filing fee are projected to be \$456,000, which is less than the \$500,000 needed under the existing contract and, as a result, requires the use of fund balance. Some fund balance is reserved as a contingency in the event the \$8 civil filing fee revenues continue to be below the existing contract expenditures of \$500,000 per year. The contract services are anticipated to be opened for competitive procurement during 2014-15 for a new contract to be effective July 1, 2015, with the new contract payment rates to be within anticipated revenues.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



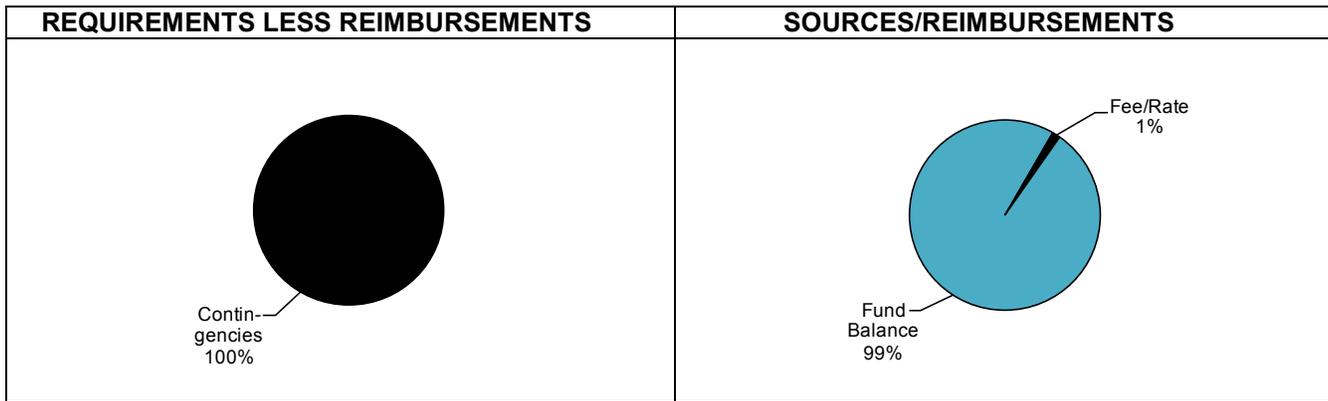
Registration Fees

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the "registration fee" that is collected from indigent defendants under Penal Code § 987.5 at the time appointed defense counsel is assigned. Effective July 1, 2010, the fee was increased from \$25 to a maximum of \$50 in accordance with California Senate Bill 676. The revenues from this fee are distributed at the discretion of the Board of Supervisors pursuant to Penal Code § 987.5 (e).

Budget at a Glance	
Requirements Less Reimbursements*	\$166,492
Sources/Reimbursements	\$2,935
Fund Balance	\$163,557
Contribution to Fund Balance	\$2,935
Total Staff	0
*Includes Contingencies	

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: Registration Fees

BUDGET UNIT: RMX IDC
FUNCTION: Public Protection
ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	165,751	166,492	741
Total Exp Authority	0	0	0	0	165,751	166,492	741
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	0	0	165,751	166,492	741
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	165,751	166,492	741
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	11,422	7,370	4,022	2,798	5,000	2,400	(2,600)
Other Revenue	1,283	623	2,047	807	800	535	(265)
Total Revenue	12,705	7,993	6,069	3,605	5,800	2,935	(2,865)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	12,705	7,993	6,069	3,605	5,800	2,935	(2,865)
				Fund Balance	159,951	163,557	3,606
				Budgeted Staffing	0	0	0



MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Contingencies of \$166,492 are being set aside for future allocation by the Board of Supervisors.

Fee/rate revenue of \$2,400 represents projected collections from the indigent defense registration fee.

Other revenue of \$535 represents projected interest earnings.

BUDGET CHANGES AND OPERATIONAL IMPACT

Revenues from the indigent defense registration fee dropped following implementation of Assembly Bill 3000 (“Court Surcharge Guidelines”), effective September 2002, that prioritized distribution of criminal case installment payments of fines and penalties.

STAFFING CHANGES AND OPERATIONAL IMPACT

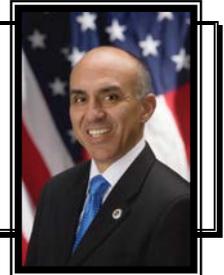
There is no staffing associated with this budget unit.



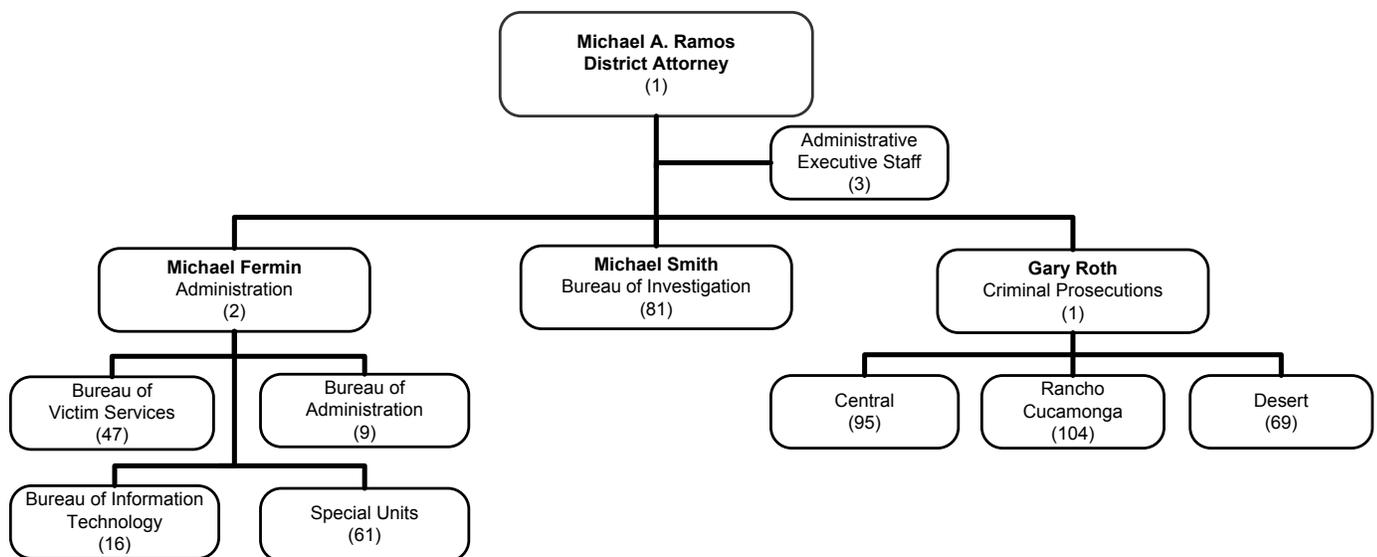
DISTRICT ATTORNEY Michael A. Ramos

DEPARTMENT MISSION STATEMENT

The San Bernardino County District Attorney's Office represents the interests of the people in the criminal justice system, as mandated by California State law. The District Attorney's Office serves the residents of San Bernardino County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.



ORGANIZATIONAL CHART



2013-14 ACCOMPLISHMENTS

- Created the Crimes Against Peace Officers Prosecution Unit (CAPO).
- Bureau of Victim Services processed 3,690 claims for a total of \$3.2 million.
- Implemented “One Call Marsy’s Law Notification System” to better serve crime victims.
- Implemented an online training program to give attorney staff access to past recorded trainings.
- Implemented Phase 2 of the Human Trafficking Investigative Task Force, which is a joint investigative task force with the Sheriff/Coroner/Public Administrator.
- Efforts by the Human Trafficking Investigative Task Force resulted in 68 arrests.
- Commenced the first annual County Wide Victim’s Week Memorial Ceremony.
- Gang Reduction Intervention Partnership graduated 2,250 students.
- Child Abduction Investigative Unit located and recovered 60 abducted children.



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:

- *Minimize impact of crime upon the lives of victims and provide assistance as they participate in the criminal justice system.*
- *Minimize impact of crime upon the lives of child victims by providing assistance at the Children's Assessment Center.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Number of victims provided victim services by the Department.	5,224	5,033	4,810	5,250
Number of victims served at the Children's Assessment Center.	1,275	1,274	1,446	1,625

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective(s): • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

Department Strategy:

- *Respect the victims' Marsy's Law right to a speedy and prompt final conclusion of the case.*
- *Hold the guilty accountable and protect the innocent.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Percentage of arrest reports reviewed within 90 days after initiation into the Department's case management system.	N/A	N/A	N/A	85%



SUMMARY OF BUDGET UNITS

	2014-15					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Criminal Prosecution	65,839,206	34,878,602	30,960,604			489
Total General Fund	65,839,206	34,878,602	30,960,604			489
Special Revenue Funds						
Special Revenue Funds - Consolidated	10,176,991	5,721,012		4,455,979		0
Total Special Revenue Funds	10,176,991	5,721,012		4,455,979		0
Total - All Funds	76,016,197	40,599,614	30,960,604	4,455,979	0	489



5-YEAR REQUIREMENTS TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Criminal Prosecution	61,251,118	60,855,936	63,053,045	65,614,944	65,839,206
Real Estate Fraud Prosecution	1,085,923	1,629,878	1,567,585	2,130,045	1,442,093
Auto Insurance Fraud Prosecution	749,707	746,136	719,710	874,784	1,019,532
Workers' Comp Insurance Fraud Prosecution	2,564,599	2,613,846	2,551,674	2,619,456	2,795,481
Specialized Prosecutions	4,524,175	3,463,435	3,071,711	3,305,772	2,071,921
Vehicle Fees - Auto Theft	838,676	823,000	807,532	827,958	874,224
State Asset Forfeitures	202,012	188,012	187,177	253,048	211,001
Federal Asset Forfeitures	826,524	942,215	739,959	1,147,264	1,762,739
Total	72,042,734	71,262,458	72,698,393	76,773,271	76,016,197

5-YEAR SOURCES TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Criminal Prosecution	25,065,548	28,317,745	30,334,790	33,700,436	34,878,602
Real Estate Fraud Prosecution	784,400	1,620,467	720,000	1,263,000	950,000
Auto Insurance Fraud Prosecution	638,343	637,495	637,495	637,495	637,495
Workers' Comp Insurance Fraud Prosecution	2,175,000	2,173,413	2,173,413	2,366,103	2,245,179
Specialized Prosecutions	690,300	614,200	909,000	857,600	604,292
Vehicle Fees - Auto Theft	811,000	816,101	790,000	795,000	795,419
State Asset Forfeitures	224,000	187,924	160,000	170,000	135,000
Federal Asset Forfeitures	556,180	402,800	252,500	352,100	353,627
Total	30,944,771	34,770,145	35,977,198	40,141,734	40,599,614

5-YEAR NET COUNTY COST TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Criminal Prosecution	36,185,570	32,538,191	32,718,255	31,914,508	30,960,604
Total	36,185,570	32,538,191	32,718,255	31,914,508	30,960,604

5-YEAR FUND BALANCE TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Real Estate Fraud Prosecution	301,523	9,411	847,585	867,045	492,093
Auto Insurance Fraud Prosecution	111,364	108,641	82,215	237,289	382,037
Workers' Comp Insurance Fraud Prosecution	389,599	440,433	378,261	253,353	550,302
Specialized Prosecutions	3,833,875	2,849,235	2,162,711	2,448,172	1,467,629
Vehicle Fees - Auto Theft	27,676	6,899	17,532	32,958	78,805
State Asset Forfeitures	(21,988)	88	27,177	83,048	76,001
Federal Asset Forfeitures	270,344	539,415	487,459	795,164	1,409,112
Total	4,912,393	3,954,122	4,002,940	4,717,029	4,455,979



Criminal Prosecution

DESCRIPTION OF MAJOR SERVICES

The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the County of San Bernardino, including all city jurisdictions, pursuant to Government Code 26500. Additionally, the District Attorney's Office: provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the County; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek indictments from that body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilizes civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

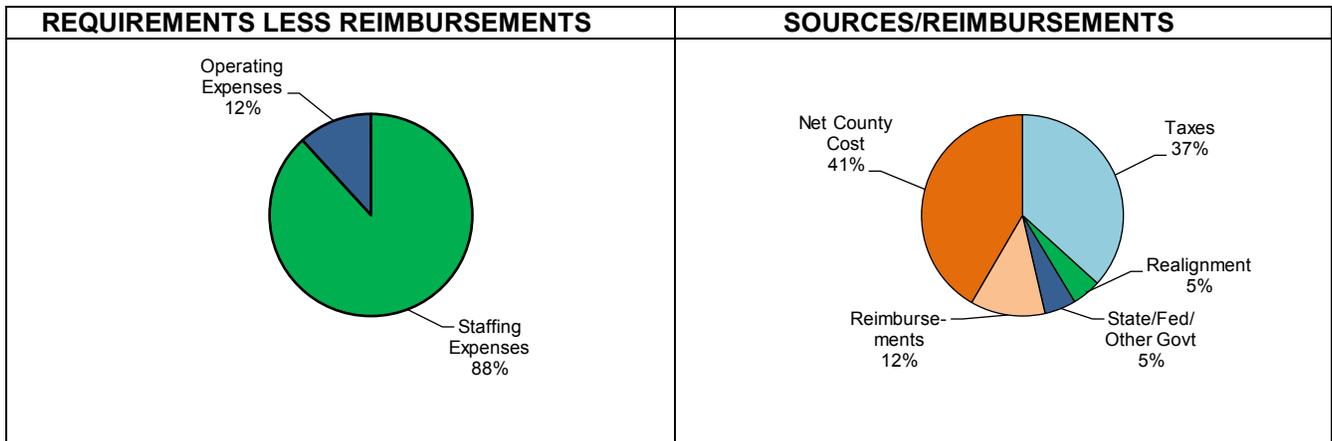
Budget at a Glance	
Requirements Less Reimbursements*	\$74,693,649
Sources/Reimbursements	\$43,733,045
Net County Cost	\$30,960,604
Total Staff	489
Funded by Net County Cost	41%
<small>*Includes Contingencies</small>	

The District Attorney also has a duty to investigate crimes. District Attorney Investigators work to prepare cases for trial and initiate special criminal investigations. The Office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution.

The District Attorney has an ethical and legal responsibility to the victims of crime. The Office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of the People, the District Attorney has a responsibility to keep the citizens of this County informed through regular interaction with the media and the public.

2014-15 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2012-13 Final	2013-14 Adopted	2013-14 Final	2014-15 Adopted					
Regular	472	484	484	484					
Limited Term	5	4	4	5					
Total	477	488	488	489					
Staffing Expenses	\$63,857,937	\$65,100,013	\$66,156,594	\$65,825,830					

ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: General

BUDGET UNIT: AAA DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	64,052,068	61,514,896	62,613,082	63,065,056	66,156,594	65,825,830	(330,764)
Operating Expenses	6,126,962	7,436,066	7,429,839	7,988,767	8,169,150	8,792,819	623,669
Capital Expenditures	66,359	16,880	0	38,805	213,000	0	(213,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	70,245,389	68,967,842	70,042,921	71,092,628	74,538,744	74,618,649	79,905
Reimbursements	(9,132,312)	(8,198,605)	(8,515,366)	(7,980,105)	(9,068,300)	(8,854,443)	213,857
Total Appropriation	61,113,077	60,769,237	61,527,555	63,112,523	65,470,444	65,764,206	293,762
Operating Transfers Out	134,945	72,394	158,819	74,510	144,500	75,000	(69,500)
Total Requirements	61,248,022	60,841,631	61,686,374	63,187,033	65,614,944	65,839,206	224,262
Sources							
Taxes	20,562,500	22,242,500	25,790,117	26,532,500	25,672,500	27,300,000	1,627,500
Realignment	0	0	1,960,000	3,458,126	3,458,126	3,438,354	(19,772)
State, Fed or Gov't Aid	4,006,287	5,644,012	4,295,930	3,769,570	4,111,190	3,735,075	(376,115)
Fee/Rate	181	0	0	0	0	0	0
Other Revenue	496,340	428,834	532,238	427,252	420,523	405,173	(15,350)
Total Revenue	25,065,308	28,315,346	32,578,285	34,187,448	33,662,339	34,878,602	1,216,263
Operating Transfers In	(1,071)	0	0	38,096	38,097	0	(38,097)
Total Sources	25,064,237	28,315,346	32,578,285	34,225,544	33,700,436	34,878,602	1,178,166
Net County Cost	36,183,785	32,526,285	29,108,089	28,961,489	31,914,508	30,960,604	(953,904)
Budgeted Staffing					488	489	1

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

The majority of expenditures for the District Attorney's Office are for staffing (\$65.8 million) and operating expenses (\$8.8 million), primarily to fulfill the department's core responsibility of prosecuting crimes. These expenditures are funded mostly through \$31.0 million of Discretionary General Funding (Net County Cost) and \$27.3 million of Prop 172 revenues, required by law to be used for public safety activities. Other significant funding sources include reimbursements of \$8.9 million primarily from the department's special revenue funds, \$3.4 million of AB 109 realignment revenue, and \$3.7 million from various state/federal agencies.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by a net amount of \$224,262 primarily due to additional costs for computer equipment replacement, insurance, facility-related charges, COWCAP, software maintenance, and training/travel for newly hired staff.

Sources are increasing by \$1.2 million primarily due to an increase in Prop 172 funds of \$1.6 million, partially offset by a decrease in state/federal aid of \$376,115 because the department can no longer claim reimbursement for costs related to the prosecution of sexually violent predators.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$65.8 million fund 489 budgeted positions of which 484 are regular positions and 5 are limited term positions. The budgeted staffing reflects the addition of a contract Deputy District Attorney to assist with the continued prosecution of a criminal case related to the Department's Public Integrity Unit. This contract was approved by the Board of Supervisors on February 11, 2014 and is scheduled to terminate on June 30, 2015.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Management	7	0	7	7	0	0	7
Bureau of Administration	9	0	9	9	0	0	9
Bureau of Victim Services	47	0	47	43	4	0	47
Bureau of Information Technology	16	0	16	12	4	0	16
Special Units	60	1	61	59	2	0	61
Bureau of Investigation	77	4	81	77	4	0	81
Criminal Prosecution - Central	95	0	95	91	3	1	95
Criminal Prosecution - Rancho Cucamonga	104	0	104	101	3	0	104
Criminal Prosecution - Desert	69	0	69	65	4	0	69
Total	484	5	489	464	24	1	489



Management	Bureau of Administration	Bureau of Victim Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Elected District Attorney	1 Chief of District Attorney Administration	1 Victim Services Chief
1 Executive Secretary III	1 Secretary II	5 Supervising Victim Advocate
2 Asst. District Attorney	1 Administrative Supervisor I	16 Victim Advocate II
1 Executive Secretary II	2 Staff Analyst II	7 Victim Advocate I
1 Special Asst. Deputy District Attorney	2 Payroll Specialist	9 Office Assistant III
1 Public Affairs Officer	1 Fiscal Specialist	2 Paralegal
<u>7 Total</u>	1 Fiscal Assistant	2 Victim/Witness Claims Tech II
	<u>9 Total</u>	5 Victim/Witness Claims Tech I
		<u>47 Total</u>
Bureau of Information Technology	Special Units	Bureau of Investigation
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Departmental Info Svcs Administrator	1 Chief Deputy District Attorney	1 District Attorney Chief Investigator
1 Programmer III	2 Supervising Deputy District Attorney	1 Executive Secretary I
1 Departmental Systems Engineer	32 Deputy District Attorney	2 District Attorney Asst Chief Investigator
1 Supv Automated Systems Analyst II	1 Grand Jury Advisor	7 Supv District Attorney Investigator
5 Automated Systems Analyst I	5 Legal Research Attorney	44 Senior Investigator
2 Automated Systems Analyst II	3 Secretary II	14 Investigative Technician II
3 Business Systems Analyst I	5 Secretary I	3 Investigative Technician II
1 Programmer Analyst III	3 Paralegal	9 Office Assistant IV
1 Automated Systems Technician	1 Supervising Office Specialist	<u>81 Total</u>
<u>16 Total</u>	1 Accountant III	
	6 Office Assistant III	
	1 Office Assistant II	
	<u>61 Total</u>	
Criminal Prosecution - Central	Criminal Prosecution - Rancho Cucamonga	Criminal Prosecution - Desert
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Chief Deputy District Attorney	2 Chief Deputy District Attorney	1 Chief Deputy District Attorney
5 Supervising Deputy District Attorney	4 Supervising Deputy District Attorney	4 Supervising Deputy District Attorney
54 Deputy District Attorney	58 Deputy District Attorney	38 Deputy District Attorney
2 Secretary II	3 Secretary II	1 Secretary II
4 Secretary I	5 Secretary I	3 Secretary I
1 Supervising Office Specialist	1 Supervising Office Specialist	1 Supervising Office Specialist
1 Office Assistant IV	1 Office Assistant IV	19 Office Assistant III
23 Office Assistant III	29 Office Assistant III	2 Supervising Office Assistant
3 Office Assistant II	1 Supervising Office Assistant	<u>69 Total</u>
1 Supervising Office Assistant	<u>104 Total</u>	
<u>95 Total</u>		



Special Revenue Funds- Consolidated

DESCRIPTION OF MAJOR SERVICES

Real Estate Fraud Prosecution accounts for activity related to the investigation and prosecution of real estate fraud crimes in the County. On January 23, 1996, the Board of Supervisors (Board) adopted Resolution 96-14 to allow the county to collect, pursuant to Government code 27388, a \$2 fee upon recording documents. On December 9, 2008, the Board adopted Resolution 2008-311 authorizing an increase of this fee from \$2.00 to \$3.00. This fee is used to fund costs of the District Attorney's Real Estate Fraud Prosecution Unit. Sources are transferred to the District Attorney's Criminal Prosecution budget unit to offset the cost of staff assigned to prosecute real estate fraud.

Budget at a Glance	
Requirements Less Reimbursements*	\$10,176,991
Sources/Reimbursements	\$5,721,012
Fund Balance	\$4,455,979
Use of Fund Balance	\$1,601,560
Total Staff	0
<small>*Includes Contingencies</small>	

Auto Insurance Fraud Prosecution represents activity related to the investigation and prosecution of automobile insurance fraud. Insurance fraud is a particular problem for automobile policy holders. It contributes substantially to the cost of automobile insurance, particularly in urban areas. Prevention of automobile insurance fraud can significantly reduce insurance claim payments and may therefore produce a commensurate reduction in automobile insurance premiums. Under direction of the Insurance Commissioner, the California Department of Insurance makes funds available, as authorized by the California Insurance Code, to the District Attorney's Office for investigation and prosecution of automobile insurance fraud. Sources are transferred to the District Attorney's Criminal Prosecution budget unit to offset the cost of staff assigned to prosecute auto insurance fraud.

Workers' Compensation Insurance Fraud Prosecution accounts for activity related to the investigation and prosecution of workers' compensation insurance fraud. The California Department of Insurance, pursuant to Section 1871.83 of the California Insurance code, distributes funds to the District Attorney's Office for this purpose. These assessed funds represent a percentage of the total premiums collected by workers' compensation claims relating to the willful failure to secure the payment of workers' compensation. Of all money collected by the state, 56% is retained by the state for fraud investigation and 44% is distributed statewide to District Attorney Offices through a grant program. The funds received by San Bernardino County are administered through this budget unit. The insurance grant revenue is transferred to the District Attorney's Criminal Prosecution budget unit to offset the cost of staff assigned to prosecute workers' compensation insurance fraud.

Specialized Prosecutions was established in 1990-91 with funding from various fines and forfeitures for the District Attorney's Office to prosecute crimes such as hazardous waste dumping, consumer fraud and violations of Cal/OSHA laws. Sources are transferred to the District Attorney's Criminal Prosecution budget unit to offset the cost of staff associated with these specialized prosecutions.

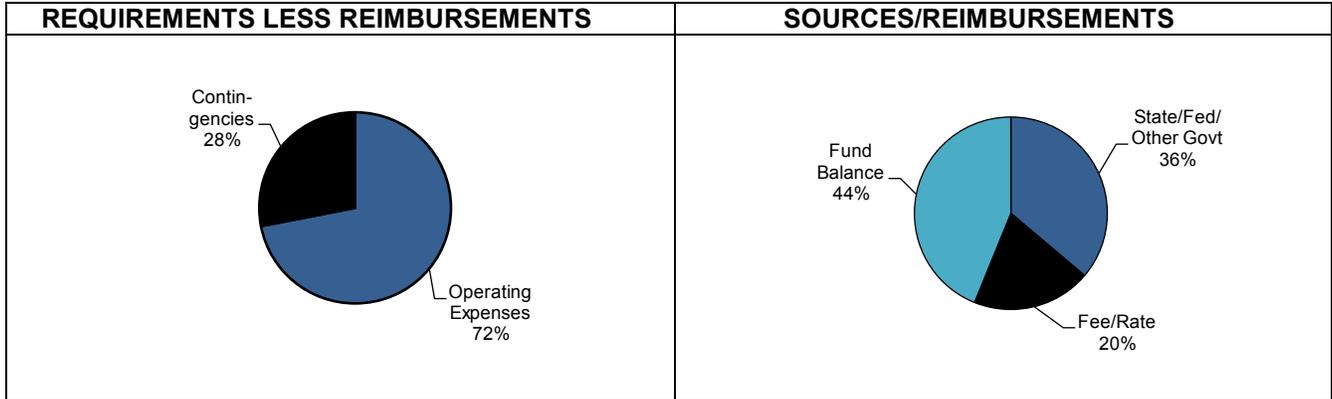
Vehicle Fees – Auto Theft accounts for the receipt of assessments on vehicles registered in San Bernardino County. In May of 1995, the Board adopted a resolution, pursuant to Vehicle Code 9250.14, to impose a \$1.00 fee on each San Bernardino County new and renewal vehicle registration. The revenue from this fee is used to enhance the capacity of local law enforcement and prosecutors to deter, investigate and prosecute vehicle theft crimes. This budget unit receives the District Attorney's share of the registration assessment on vehicles registered in San Bernardino County. Sources are transferred to the District Attorney's Criminal Prosecution budget unit to offset the costs of prosecuting and investigating automobile theft crimes.

State Asset Forfeitures represent receipt of the District Attorney's share of state asset forfeiture funds. The goal of asset forfeiture is to remove the profits from those who benefit from illegal activities. While seizures and arrests present a temporary setback for criminals, asset forfeiture is effective in permanently removing the proceeds from the criminals while diminishing their ability to continue the illegal enterprise. The law permits law enforcement agencies to use the proceeds of forfeitures to offset public safety expenses. Thus, law enforcement is able to convert criminal profits into supplemental funding to inhibit illegal activities. Sources are transferred to the District Attorney's Criminal Prosecution budget unit to help offset the cost of processing asset forfeiture cases.



Federal Asset Forfeitures account for the share of federal asset forfeitures processed by the District Attorney’s Office. In 1982, Congress enacted the comprehensive Crime Control act that gave federal prosecutors new forfeiture provisions to combat crime. Also created by this legislation was the Department of Justice Assets Forfeiture Fund. Proceeds from the sale of forfeited assets such as real property, vehicles, businesses, financial instruments, vessels, aircraft and jewelry are deposited into this fund and are subsequently used to further law enforcement initiatives. Under the Equitable Sharing program, proceeds from the sale of these seized assets are often shared with participating state and local law enforcement agencies. The County’s share of these funds are ultimately transferred to the District Attorney’s Criminal Prosecution budget unit to assist with operating costs of the Department’s Asset Forfeitures Unit and other eligible public safety expenses pursuant to established guidelines set forth by the U.S. Department of Justice.

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
 DEPARTMENT: District Attorney
 FUND: Special Revenue Funds - Consolidated

BUDGET UNIT: Various
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	6,836,889	6,399,296	6,731,791	6,168,581	7,476,527	7,322,572	(153,955)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	3,681,800	2,854,419	(827,381)
Total Exp Authority	6,836,889	6,399,296	6,731,791	6,168,581	11,158,327	10,176,991	(981,336)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	6,836,889	6,399,296	6,731,791	6,168,581	11,158,327	10,176,991	(981,336)
Operating Transfers Out	(1,071)	0	0	0	0	0	0
Total Requirements	6,835,818	6,399,296	6,731,791	6,168,581	11,158,327	10,176,991	(981,336)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	3,623,978	3,616,819	3,650,341	3,716,057	3,798,598	3,676,741	(121,857)
Fee/Rate	2,212,049	2,027,195	3,778,175	2,182,897	2,633,000	2,030,796	(602,204)
Other Revenue	41,522	23,495	17,361	8,577	9,700	13,475	3,775
Total Revenue	5,877,549	5,667,509	7,445,877	5,907,531	6,441,298	5,721,012	(720,286)
Operating Transfers In	0	780,606	0	0	0	0	0
Total Sources	5,877,549	6,448,115	7,445,877	5,907,531	6,441,298	5,721,012	(720,286)
				Fund Balance	4,717,029	4,455,979	(261,050)
				Budgeted Staffing	0	0	0

DETAIL OF 2014-15 ADOPTED BUDGET

	2014-15			
	Requirements	Sources	Fund Balance	Staffing *
Special Revenue Funds				
Real Estate Fraud Prosecution (Fund REB)	1,442,093	950,000	492,093	7
Auto Insurance Fraud Prosecution (Fund RIP)	1,019,532	637,495	382,037	5
Workers' Comp Insurance Fraud (Fund ROB)	2,795,481	2,245,179	550,302	13
Specialized Prosecutions (Fund SBI)	2,071,921	604,292	1,467,629	9
Vehicle Fees - Auto Theft (Fund SDM)	874,224	795,419	78,805	3
State Asset Forfeitures (Fund SBH)	211,001	135,000	76,001	0
Federal Asset Forfeitures (Fund SDN)	1,762,739	353,627	1,409,112	0
Total Special Revenue Funds	10,176,991	5,721,012	4,455,979	37

*Staffing costs for positions funded by these Special Revenue Funds are budgeted in the District Attorney's General Fund budget unit.

Real Estate Fraud Prosecution: Requirements of \$1.4 million include transfers to the Department's Criminal Prosecution budget unit for the cost of staff assigned to real estate fraud prosecution (\$1.3 million) and \$163,957 set aside in contingencies for future allocation. Sources of \$950,000 represent the amount anticipated from the \$3.00 fee collected on recording documents for real estate fraud prosecution.

Auto Insurance Fraud Prosecution: Requirements of \$1.0 million include transfers to the Department's Criminal Prosecution budget unit for the cost of staff assigned to auto insurance fraud prosecution (\$637,495) and an amount set aside in contingencies for future allocation (\$382,037). Sources of \$637,495 represent projected grant funds from the California Department of Insurance.



Workers' Compensation Insurance Fraud Prosecution: Requirements of \$2.8 million include transfers to the Department's Criminal Prosecution budget unit for the cost of staff assigned to workers' compensation insurance fraud prosecution (\$2.2 million) and \$551,192 set aside in contingencies for future allocation. Sources of \$2.2 million reflect projected grant funds from the California Department of Insurance.

Specialized Prosecutions: Requirements of \$2.1 million include transfers to the Department's Criminal Prosecution budget unit for staffing and other costs related to specialized prosecutions (\$1.8 million) and \$250,998 set aside in contingencies for future allocation. Sources of \$604,292 reflect the Department's estimate of case settlements anticipated for 2014-15 (\$595,796) and interest earnings (\$8,496).

Vehicle Fees – Auto Theft Prosecution: Requirements of \$874,224 primarily include transfers to the Department's Criminal Prosecution budget unit for costs associated with prosecuting and investigating automobile theft crimes (\$768,959) and \$105,229 set aside in contingencies for future allocation. Sources of \$795,419 represent new and renewal registration assessment on vehicles registered in San Bernardino County.

State Asset Forfeitures: Requirements of \$211,001 primarily include transfers to the Department's Criminal Prosecution budget unit to help offset the costs of processing asset forfeiture cases (\$204,000) and \$6,770 set aside in contingencies for future allocation. Sources of \$135,000 reflect the anticipated proceeds from asset forfeitures.

Federal Asset Forfeitures: Requirements of \$1.8 million include transfers to the Department's Criminal Prosecution budget unit to assist with operating expenses of the Asset Forfeiture Unit (\$368,264) and an amount set aside in contingencies for future allocation (\$1.4 million). Sources of \$353,627 represent proceeds from federal asset forfeiture funds (\$350,000) and interest earnings (\$3,627).

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$981,336, primarily in contingencies, due to reductions in total sources (\$720,286) and fund balance (\$261,050) for 2014-15. The reduction in sources is primarily because of projected decreases in fees collected on recording documents, grant funds from the California Department of Insurance, and amounts received through case settlements.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with these consolidated special revenue budget units.



LAW AND JUSTICE GROUP ADMINISTRATION

Cyndi Fuzie

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.



2013-14 ACCOMPLISHMENTS

- Secured 2013 Justice Assistance Grant funding of approximately \$610,760 on behalf of the County and 17 cities.
- Secured Juvenile Accountability Block Grant funding of \$105,162 for the 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:

- *Cooperatively develop new programs with local law enforcement agencies to secure Justice Assistance Grant funding.*
- *Participate with Law and Justice Agencies to facilitate additional grant funding.*
- *Identify new grant opportunities.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Number of new Justice Assistance Grant projects initiated.	N/A	N/A	N/A	10
Number of youth and/or families served with Juvenile Accountability Block Grant funding.	200	200	202	200
Amount of additional funding secured.	N/A	\$600,000	\$788,057	\$700,000



SUMMARY OF BUDGET UNITS

2014-15						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Law & Justice Administration	90,208	90,208		0		1
Total General Fund	90,208	90,208		0		1
Special Revenue Funds						
L&J Special Revenue Consolidated	4,311,034	909,953		3,401,081		0
Total Special Revenue Funds	4,311,034	909,953		3,401,081		0
Total - All Funds	4,401,242	1,000,161	0	3,401,081	0	1



5-YEAR REQUIREMENTS TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Law and Justice Group Administration	308,183	200,164	144,767	110,577	90,208
2009 Recovery Act Justice Assistance Grant	461,699	468,507	202,441	0	0
2009 Justice Assistance Grant	91,482	76,573	29,207	0	0
2010 Justice Assistance Grant	1,035,415	118,874	73,858	41,962	0
2011 Justice Assistance Grant	0	834,114	81,514	52,946	0
2012 Justice Assistance Grant	0	0	657,791	0	0
Consolidated Justice Assistance Grants	0	0	0	742,623	725,580
Southwest Border Prosecution Initiative	9,033,780	5,005,236	4,795,209	4,660,840	3,585,454
Total	10,930,559	6,703,468	5,984,787	5,608,948	4,401,242

5-YEAR SOURCES TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Law and Justice Group Administration	154,159	200,164	144,767	110,162	90,208
2009 Recovery Act Justice Assistance Grant	5,350	2,500	0	0	0
2009 Justice Assistance Grant	0	0	0	0	0
2010 Justice Assistance Grant	1,035,415	0	0	0	0
2011 Justice Assistance Grant	0	834,114	0	0	0
2012 Justice Assistance Grant	0	0	657,791	0	0
Consolidated Justice Assistance Grants	0	0	0	682,687	659,953
Southwest Border Prosecution Initiative	1,688,000	543,000	350,000	275,000	250,000
Total	2,882,924	1,579,778	1,152,558	1,067,849	1,000,161

5-YEAR NET COUNTY COST TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Law and Justice Group Administration	154,024	0	0	415	0
Total	154,024	0	0	415	0

5-YEAR FUND BALANCE TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
2009 Recovery Act Justice Assistance Grant	456,349	466,007	202,441	0	0
2009 Justice Assistance Grant	91,482	76,573	29,207	0	0
2010 Justice Assistance Grant	0	118,874	73,858	41,962	0
2011 Justice Assistance Grant	0	0	81,514	52,946	0
2012 Justice Assistance Grant	0	0	0	0	0
Consolidated Justice Assistance Grants	0	0	0	59,936	65,627
Southwest Border Prosecution Initiative	7,345,780	4,462,236	4,445,209	4,385,840	3,335,454
Total	7,893,611	5,123,690	4,832,229	4,540,684	3,401,081



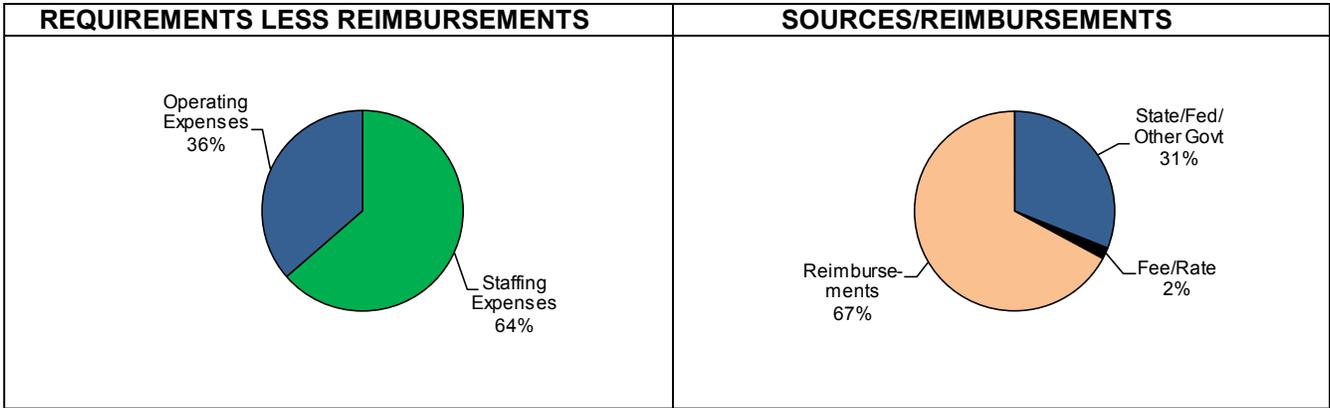
Law and Justice Group Administration

DESCRIPTION OF MAJOR SERVICES

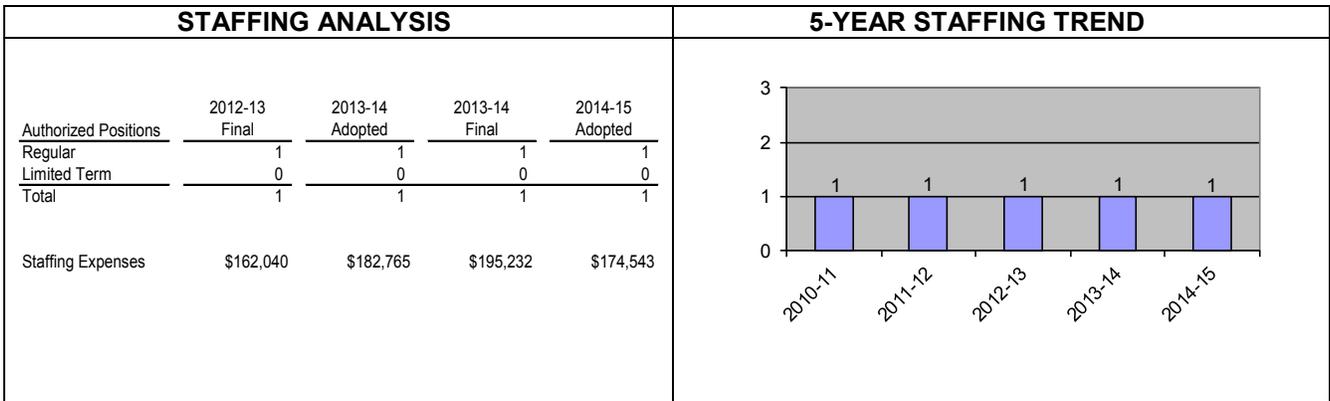
Under general direction of the Law and Justice Group Chairman, the law and justice departments collaborate on grant applications, projects and operational enhancements, with the assistance and coordination by the Administrative Analyst for the Law and Justice Group.

Budget at a Glance	
Requirements Less Reimbursements*	\$274,392
Sources/Reimbursements	\$274,392
Net County Cost	\$0
Total Staff	1
Funded by Net County Cost	0%
<small>*Includes Contingencies</small>	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

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

BUDGET UNIT: AAA LNJ
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	160,014	152,242	162,040	195,176	195,232	174,543	(20,689)
Operating Expenses	176,854	208,045	107,305	112,702	112,896	99,849	(13,047)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	336,868	360,287	269,345	307,878	308,128	274,392	(33,736)
Reimbursements	(29,345)	(181,299)	(163,633)	(197,769)	(197,551)	(184,184)	13,367
Total Appropriation	307,523	178,988	105,712	110,109	110,577	90,208	(20,369)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	307,523	178,988	105,712	110,109	110,577	90,208	(20,369)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	147,818	180,736	97,270	104,976	105,162	85,208	(19,954)
Fee/Rate	5,000	5,000	5,000	5,000	5,000	5,000	0
Other Revenue	0	0	0	190	0	0	0
Total Revenue	152,818	185,736	102,270	110,166	110,162	90,208	(19,954)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	152,818	185,736	102,270	110,166	110,162	90,208	(19,954)
Net County Cost	154,705	(6,748)	3,442	(57)	415	0	(415)
				Budgeted Staffing	1	1	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses of \$174,543 fund 1 Administrative Analyst III for the Law and Justice Group.

Operating expenses of \$99,849 include administration of the Juvenile Accountability Block Grant (\$85,208), COWCAP charges (\$7,960); single-audit costs (\$3,000), and administrative expenses (\$3,681).

Reimbursements of \$184,184 include transfers from the Southwest Border Prosecution Initiative Fund (\$153,646) and from the Justice Assistance Grant (\$30,538) to fund staffing and operating expenses.

Sources of \$90,208 include 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 (\$5,000), and the Juvenile Accountability Block Grant (\$85,208).

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Law & Justice 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

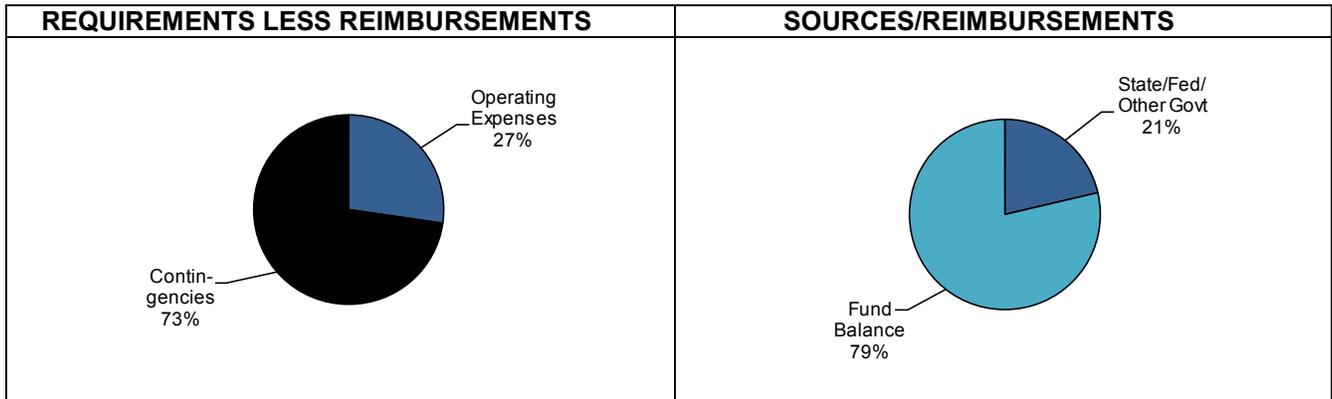
DESCRIPTION OF MAJOR SERVICES

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, radios, a microscope, and computers for the Sheriff/Coroner/Public Administrator; purchase of hardware and software for the District Attorney; computer equipment purchases, and upgrades to the Public Defender's audio visual equipment; and GPS tracking and polygraph services for the Probation Department.

Budget at a Glance	
Requirements Less Reimbursements*	\$4,311,034
Sources/Reimbursements	\$909,953
Fund Balance	\$3,401,081
Use of Fund Balance	\$255,390
Total Staff	0
<small>*Includes Contingencies</small>	

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.

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

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

BUDGET UNIT: LNJ
 FUNCTION: Judicial
 ACTIVITY: Public Protection

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	3,474,646	1,655,122	1,244,205	1,867,382	2,299,258	1,165,343	(1,133,915)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	3,126,996	3,145,691	18,695
Total Exp Authority	3,474,646	1,655,122	1,244,205	1,867,382	5,426,254	4,311,034	(1,115,220)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	3,474,646	1,655,122	1,244,205	1,867,382	5,426,254	4,311,034	(1,115,220)
Operating Transfers Out	2,085,270	3,000	0	71,927	72,117	0	(72,117)
Total Requirements	5,559,916	1,658,122	1,244,205	1,939,309	5,498,371	4,311,034	(1,187,337)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	2,436,749	1,341,164	932,634	713,840	885,760	909,953	24,193
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	72,599	25,499	19,835	13,939	0	0	0
Total Revenue	2,509,348	1,366,663	952,469	727,779	885,760	909,953	24,193
Operating Transfers In	219,241	0	0	71,927	71,927	0	(71,927)
Total Sources	2,728,589	1,366,663	952,469	799,706	957,687	909,953	(47,734)
				Fund Balance	4,540,684	3,401,081	(1,139,603)
				Budgeted Staffing	0	0	0

DETAIL OF 2014-15 ADOPTED BUDGET

	2014-15			
	Requirements	Sources	Fund Balance	Staffing
Special Revenue Funds				
Southwest Border Prosecution Initiative	3,585,454	250,000	3,335,454	0
JAG Consolidated	725,580	659,953	65,627	0
Total Special Revenue Funds	4,311,034	909,953	3,401,081	0

Operating expenses of \$1.2 million include costs of Board-approved projects not completed in the previous fiscal year. The more significant of these projects are as follows:

- Sheriff/Coroner/Public Administrator's Desert Dispatch (\$22,621)
- Purchase of software for the Sheriff's Presynct Project (\$45,817)
- District Attorney GRIP Program (\$27,000)
- ISD Corporation contract for Law & Justice Group Server (\$35,000)
- Public Defender's Imaging Project (\$236,878)
- Contribution to the Law and Justice Group for administrative expenses (\$184,184)
- Probation's Video Courtroom (\$42,888)
- District Attorney Mock Trial Program (\$8,500)

Contingencies of \$3.1 million represent the amount available for future projects as identified by the Law and Justice Group and approved by the Board of Supervisors.

Sources of \$909,953 include the 2014 Justice Assistance Grant and projected reimbursement claims from the federal government.



BUDGET CHANGES AND OPERATIONAL IMPACT

Consolidated Special Revenue Funds are decreasing requirements by \$1.2 million and decreasing sources by \$47,734. Additionally, departmental fund balance has decreased by \$1.1 million 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.



PROBATION

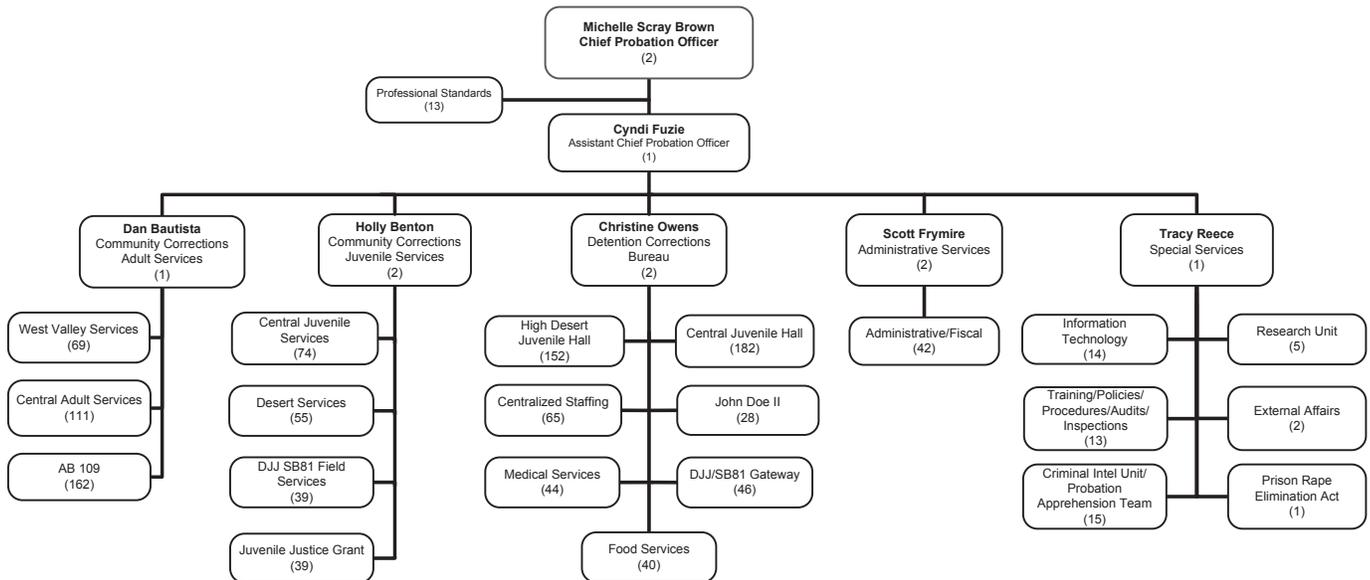
Michelle Scray Brown

DEPARTMENT MISSION STATEMENT

The Probation Department is dedicated to protecting the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.



ORGANIZATIONAL CHART



2013-14 ACCOMPLISHMENTS

- San Bernardino Day Reporting Center became fully operational in July 2013.
- San Bernardino and Victorville Day Reporting Centers became State certified as Outpatient Mental Health Services Clinics in September 2013.
- Probation to Work program was re-established in November 2013. This program provides job readiness skills and opportunities for offenders seeking employment.
- K-9 Field Services Unit established in November 2013. This unit consists of four canines/handlers for drug detection work.
- Probation Apprehension Team made 250th arrest in December 2013. This team exclusively seeks to serve arrest warrants on offenders who have absconded from supervision.
- Special Services Bureau became operational in March 2014.



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: • *Supervise adult and juvenile probationers at an appropriate level to reduce recidivism.*
 • *Assess each new adult and juvenile offender to determine expected risk of recidivating and their criminogenic risk factors to ensure appropriate supervision level.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Percent of adult supervision cases recidivating.	4.6%	3.5%	4.9%	27.0%
Percent of juvenile supervision cases recidivating.	6.8%	6.0%	6.5%	27.0%
Percentage of new adult supervision cases assessed within 60 days.	94.7%	94.0%	95.2%	95.5%
Percentage of new juvenile supervision cases assessed within 60 days.	96.4%	97.2%	95.2%	97.5%

Upon first observation, it may appear that the adult and juvenile recidivism rates for 2014-15 are increasing significantly. However, the increase merely reflects the way that recidivism is now defined and does not represent growth in the number of individuals recidivating. The new definition for adult recidivism, as adopted by the Chief Probation Officers of California (CPOC), now includes all misdemeanor convictions. These convictions were not part of the prior formula for determining recidivism. For juvenile recidivism, the percentages in prior years included non-ward probationers (Welfare and Institutions Code 654 and 654.2). These non-wards will continue to be supervised by Probation and receive services but will no longer be counted in the base for recidivism. In addition, new methodology adopted by CPOC for both the adult and juvenile measurement compares the number of convictions versus the amount of closed caseloads in a given review period rather than the entire group of probationers, which also revises the percentages.

SUMMARY OF BUDGET UNITS

	2014-15					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Administration, Corrections and Detention	143,295,001	70,214,776	73,080,225			1,183
Juvenile Justice Grant Program	0	0	0			39
Total General Fund	143,295,001	70,214,776	73,080,225			1,222
Special Revenue Funds						
Special Revenue Funds - Consolidated	17,928,657	7,718,879		10,209,778		0
Total Special Revenue Funds	17,928,657	7,718,879		10,209,778		0
Total - All Funds	161,223,658	77,933,655	73,080,225	10,209,778	0	1,222



5-YEAR REQUIREMENTS TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Administration, Corrections and Detention	107,089,367	117,370,337	135,711,292	152,017,578	143,295,001
Court-Ordered Placements *	1,053,834	424,717	1,529,775	0	0
Juvenile Justice Grant Program	0	0	0	129,914	0
Juvenile Justice Crime Prevention Act	6,656,996	8,548,431	10,364,803	10,044,011	10,746,762
SB 678 - Criminal Recidivism	0	2,266,012	4,089,464	6,696,561	6,661,162
AB 1628 - Juvenile Reentry Program	0	200,000	103,372	321,642	455,951
Asset Forfeiture 15%	12,318	9,881	9,908	9,948	9,976
State Seized Assets	54,592	54,356	54,406	54,677	54,806
Total	114,867,107	128,873,734	151,863,020	169,274,331	161,223,658

5-YEAR SOURCES TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Administration, Corrections and Detention	45,763,911	55,837,449	71,433,960	84,548,548	70,214,776
Court-Ordered Placements *	0	0	0	0	0
Juvenile Justice Grant Program	0	0	0	0	0
Juvenile Justice Crime Prevention Act	6,383,859	5,875,000	5,962,836	5,861,917	5,861,917
SB 678 - Criminal Recidivism	0	2,266,012	1,822,330	3,497,558	1,746,777
AB 1628 - Juvenile Reentry Program	0	200,000	0	120,000	110,000
Asset Forfeiture 15%	141	80	50	36	32
State Seized Assets	653	380	160	200	153
Total	52,148,564	64,178,921	79,219,336	94,028,259	77,933,655

5-YEAR NET COUNTY COST TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Administration, Corrections and Detention	61,325,456	61,532,888	64,277,332	67,469,030	73,080,225
Court-Ordered Placements *	1,053,834	424,717	1,529,775	0	0
Juvenile Justice Grant Program	0	0	0	129,914	0
Total	62,379,290	61,957,605	65,807,107	67,598,944	73,080,225

5-YEAR FUND BALANCE TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Juvenile Justice Crime Prevention Act	273,137	2,673,431	4,401,967	4,182,094	4,884,845
SB 678 - Criminal Recidivism	0	0	2,267,134	3,199,003	4,914,385
AB 1628 - Juvenile Reentry Program	0	0	103,372	201,642	345,951
Asset Forfeiture 15%	12,177	9,801	9,858	9,912	9,944
State Seized Assets	53,939	53,976	54,246	54,477	54,653
Total	339,253	2,737,208	6,836,577	7,647,128	10,209,778

* Effective 2013-14, the budget unit for Court-Ordered Placements was consolidated with Administration, Corrections and Detention.



Administration, Corrections and Detention

DESCRIPTION OF MAJOR SERVICES

Probation executive management is responsible for the overall leadership to provide Department policies and procedures that focus on maintaining public safety while operating in a fiscally responsible and business-like manner. These efforts are driven by the principles of operating with management integrity, relying on recognized professional practices, and developing innovative programs to meet the changing needs of the population.

Budget at a Glance

Requirements Less Reimbursements*	\$146,849,272
Sources/Reimbursements	\$73,769,047
Net County Cost	\$73,080,225
Total Staff	1,183
Funded by Net County Cost	50%

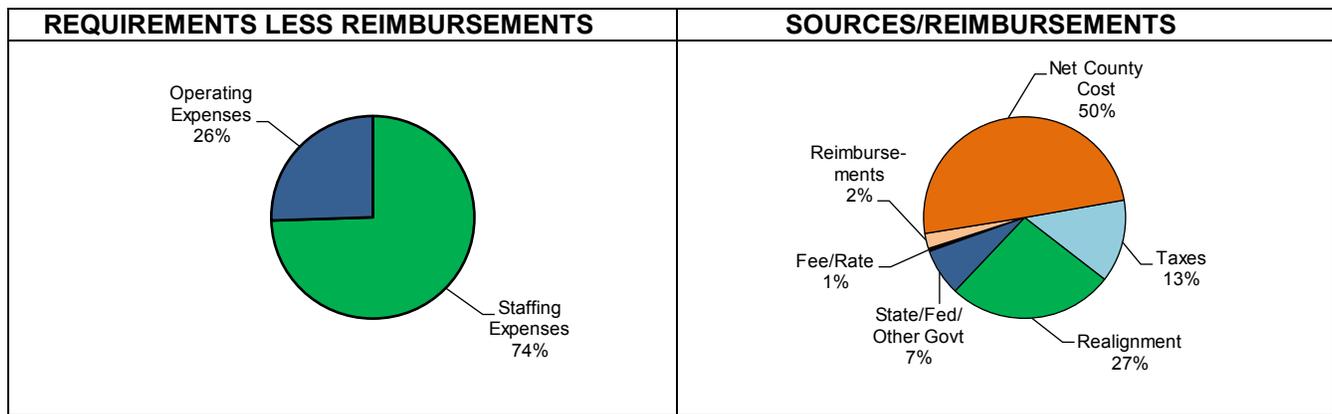
*Includes Contingencies

Each of the following bureaus focus on providing for the health and social service needs of County residents, whether managing field operations in the community or caring for minors in detention, by addressing each individual's criminogenic risk factors and providing services that meet those specific needs:

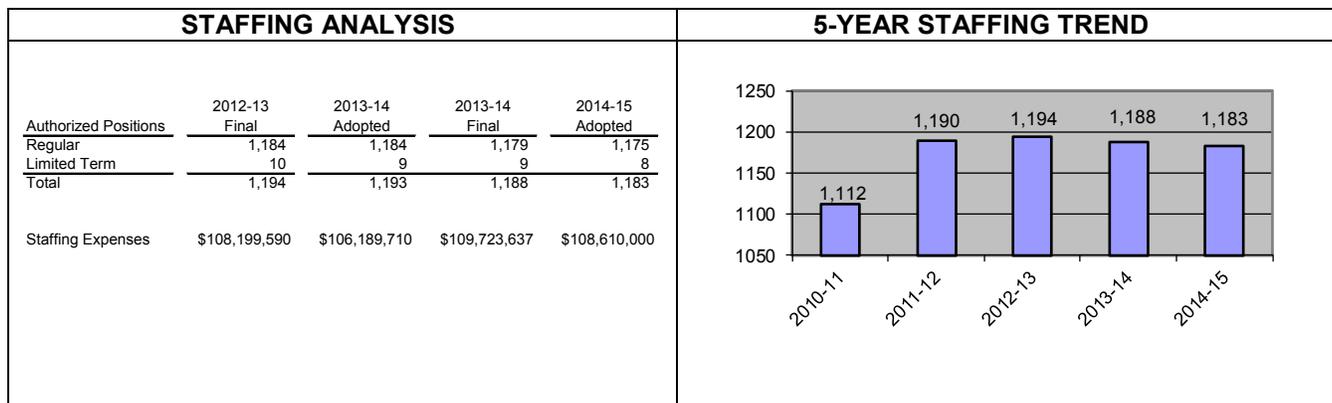
- Community Corrections Bureau (CCB) is responsible for adult and juvenile supervision, investigation reports for the courts, and case management services. CCB utilizes appropriate evidence-based treatment and supervision services as identified through validated assessment tools. With the development of AB109, the Department has created Day Reporting Centers (DRC) in each region to provide services to the entire adult offender population by offering services from a wide variety of governmental agencies such as the Behavioral Health, Workforce Development, Transitional Assistance, and other related agencies much like the Juvenile Division currently operates. All efforts are aimed at minimizing recidivism and moving offenders into a role of self-sufficient, producing citizens.
- Detention Corrections Bureau (DCB) is responsible for the County's Juvenile Detention and Assessment Centers (JDAC) and Department operated residential treatment options in secured environments for legally detained and court ordered minors. DCB works with all law enforcement agencies in the County when a minor is considered for detention, and works with multiple County agencies inside the facilities, as well as local community groups such as faith based organizations to address the needs of the juveniles.
- Administrative Services Bureau (ASB) is responsible for the organizational and administrative support functions that include budgets, grants, payroll/personnel, purchasing, accounts payable, courier/file management, reception and analytical units. Each of these units work with other County agencies, from fiscal management to contract development, to ensure that the Department is operating in a fiscally responsible and business-like manner while staying focused on the primary objective to maintain public safety.
- Special Services Bureau (SSB), created in March 2014, is responsible for unique operations that cover requirements beyond community corrections and detention services and are all encompassing throughout the Department. The units include: Training, Research, Automated Systems, External Affairs, Prison Rape Elimination Act (PREA), Policies and Procedures, Audits and Inspections, Probation Apprehension Team (PAT), and the Criminal Intelligence Unit (CIU). Prior to the development of this new Bureau, these units were spread across multiple Bureaus. Unifying these efforts provides consistent services across all Bureaus and for Department operations across the County.



2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: Probation-Administration, Corrections and Detention
FUND: General Fund

BUDGET UNIT: AAA PRB
FUNCTION: Public Protection
ACTIVITY: Detention and Corrections

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	92,466,715	92,030,807	99,610,804	104,597,041	109,723,637	108,610,000	(1,113,637)
Operating Expenses	16,437,811	24,080,295	27,367,318	27,946,655	37,567,732	37,196,572	(371,160)
Capital Expenditures	313,207	2,148,395	141,073	822,128	881,734	540,000	(341,734)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	109,217,733	118,259,497	127,119,195	133,365,824	148,173,103	146,346,572	(1,826,531)
Reimbursements	(2,431,302)	(1,960,347)	(3,703,984)	(3,728,382)	(4,235,235)	(3,554,271)	680,964
Total Appropriation	106,786,431	116,299,150	123,415,211	129,637,442	143,937,868	142,792,301	(1,145,567)
Operating Transfers Out	293,200	796,000	923,970	8,079,523	8,079,710	502,700	(7,577,010)
Total Requirements	107,079,631	117,095,150	124,339,181	137,716,965	152,017,578	143,295,001	(8,722,577)
Sources							
Taxes	14,687,500	15,887,500	16,950,000	19,107,088	19,481,367	19,500,000	18,633
Realignment	2,700,630	2,700,630	24,837,053	41,035,700	47,876,926	38,987,770	(8,889,156)
State, Fed or Gov't Aid	26,837,964	35,691,248	18,484,743	9,990,869	15,934,618	10,985,906	(4,948,712)
Fee/Rate	1,516,110	1,501,502	1,152,760	913,485	1,240,100	740,100	(500,000)
Other Revenue	11,933	34,907	1,557,686	0	1,000	1,000	0
Total Revenue	45,754,137	55,815,787	62,982,242	71,047,142	84,534,011	70,214,776	(14,319,235)
Operating Transfers In	(54,191)	21,000	0	14,537	14,537	0	(14,537)
Total Sources	45,699,946	55,836,787	62,982,242	71,061,679	84,548,548	70,214,776	(14,333,772)
Net County Cost	61,379,685	61,258,363	61,356,939	66,655,286	67,469,030	73,080,225	5,611,195
Budgeted Staffing					1,188	1,183	(5)

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

The large majority of expenditures for 2014-15 consist of staffing and facility costs related to the supervision and treatment of adult offenders and legally detained juveniles. These costs include operation of the day reporting centers and the juvenile detention and assessment centers. The Department's sources of revenue are as follows: AB109 realignment funds (\$28.6 million), Prop 172 revenues (\$19.5 million), Youthful Offender Block Grant (Realignment) (\$7.7 million), state support for Juvenile Probation Funding (\$5.3 million), reimbursements from other departments/budget units (\$3.6 million), federal Title IV monies (\$3.1 million), other realignment funding (\$2.7 million), various other state/federal funds (\$2.6 million), and fees received for providing services (\$740,100). The department is also receiving \$73.1 million of Net County Cost for 2014-15.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$8.7 million primarily due to a large reduction in operating transfers out. During 2013-14, the department transferred one-time monies to the Capital Improvement Fund for the following projects: \$5.1 million to acquire an office building for the West Valley Day Reporting Center; \$1.8 million for the cost of converting the Library Administration building in San Bernardino to a day reporting center; and \$0.4 million to replace the outdated security cameras at the High Desert Juvenile Detention and Assessment Center. AB 109 realignment revenue carried over from prior years was used in 2013-14 to fund these transfers.

Sources are decreasing by \$14.3 million primarily due to \$8.9 million of one-time uses of AB 109 realignment revenue in 2013-14 for various capital projects. The 2014-15 budget also includes a \$4.9 million net reduction in state/federal aid, mostly because of reduced Title IV allocations, and a \$500,000 decrease in revenue generated from fees. However, the department has received additional Net County Cost to offset these reductions.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$108.6 million fund 1,183 budgeted positions of which 1,175 are regular positions and 8 are limited term positions. The Department's budgeted staffing reflects a decrease of 5 vacant positions (3 Probation Officer II's due to reduced funding for the House Arrest Program; 2 Background Investigators because workload



demands no longer justify retaining these positions). These reductions are expected to have a negligible effect on department operations.

The budget also includes the following reclassifications to better reflect the duties and responsibilities of these positions:

- Office Assistant III to Office Specialist
- Licensed Vocational Nurse II to Quality Management Specialist.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administrative Services	55	5	60	48	12	0	60
Special Services	51	0	51	46	5	0	51
Community Corrections - Adult Services	343	0	343	313	30	0	343
Community Corrections - Juvenile Svcs	170	0	170	164	6	0	170
Detention Corrections Bureau	556	3	559	485	74	0	559
Total	1,175	8	1,183	1,056	127	0	1,183



Administrative Services	Special Services	Community Corrections-Adult Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
3 Accounting Technician	1 Administrative Supervisor I	1 Accountant III
1 Administrative Manager	1 Applications Specialist	1 Accounting Technician
1 Administrative Supervisor I	2 Automated Systems Analyst I	2 Applications Specialist
1 Assistant Chief Probation Officer	7 Automated Systems Technician	1 Automated Systems Technician
4 Background Investigator	1 Business Applications Manager	1 Deputy Chief Probation Officer
1 Chief Probation Officer	1 Business Systems Analyst II	2 Domestic Violence Program Coordinator
1 Deputy Chief-Probation Administrator	2 Crime Analyst	2 Fiscal Specialist
1 Executive Secretary III -Class	1 Deputy Chief Probation Officer	2 Media Specialist II
4 Fiscal Assistant	1 IT Technical Assistant I	6 Office Assistant II
6 Fiscal Specialist	4 Office Assistant III	48 Office Assistant III
3 General Maintenance Mechanic	3 Probation Corrections Officer	1 Office Assistant IV
1 Mail Processor II	1 Probation Corrections Supv I	1 Payroll Specialist
1 Office Assistant II	2 Probation Corrections Supv II	1 Probation Corrections Supv I
10 Office Assistant III	2 Probation Division Director I	2 Probation Corrections Supv II
1 Office Assistant IV	1 Probation Division Director II	2 Probation Division Director I
1 Office Specialist	10 Probation Officer II	4 Probation Division Director II
5 Payroll Specialist	5 Probation Officer III	191 Probation Officer II
1 Probation Division Director II	1 Secretary I	39 Probation Officer III
4 Probation Officer III	1 Senior Crime Analyst	4 Secretary I
1 Secretary I	1 Supvg Auto Systems Analyst II	2 Statistical Analyst
2 Staff Analyst II	3 Supvg Probation Officer	2 Supervising Office Assistant
1 Storekeeper	51 Total	28 Supvg Probation Officer
2 Supervising Fiscal Specialist		343 Total
1 Supervising Office Assistant		
2 Supvg Accounting Technician		
1 Supvg Probation Officer		
60 Total		
Community Corrections-Juvenile Svcs	Detention Corrections Bureau	
<u>Classification</u>	<u>Classification</u>	
1 Deputy Chief Probation Officer	1 Applications Specialist	
5 Office Assistant II	3 Clinic Assistant	
26 Office Assistant III	8 Clinical Therapist I	
2 Office Assistant IV	1 Clinical Therapist II	
1 Office Specialist	3 Correctional Nurse - Per Diem	
3 Probation Corrections Officer	20 Correctional Nurse II	
2 Probation Division Director I	4 Custodian I	
2 Probation Division Director II	1 Deputy Chief Probation Officer	
103 Probation Officer II	9 License Vocational Nurse II-Corrections	
10 Probation Officer III	1 Mental Health Clinic Supervisor	
1 Secretary I	10 Office Assistant II	
1 Supervising Office Assistant	23 Office Assistant III	
13 Supvg Probation Officer	2 Office Assistant IV	
170 Total	1 Probation Quality Management Specialist	
	10 Probation Cook I	
	4 Probation Cook II	
	341 Probation Corrections Officer	
	34 Probation Corrections Supv I	
	17 Probation Corrections Supv II	
	2 Probation Division Director I	
	3 Probation Division Director II	
	1 Probation Food Service Manager	
	3 Probation Food Service Supvsr	
	18 Probation Food Service Worker	
	1 Probation Health Svcs Manager	
	11 Probation Officer II	
	7 Probation Officer III	
	5 Secretary I	
	1 Statistical Analyst	
	3 Storekeeper	
	1 Stores Specialist	
	2 Supervising Office Assistant	
	2 Supvg Correctional Nurse I	
	3 Supvg Correctional Nurse II	
	1 Supvg Custodian	
	2 Supvg Probation Officer	
	559	



Juvenile Justice Grant Program

DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of County and community leaders that develop and recommend the comprehensive Multi-Agency Juvenile Justice Plan. This plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

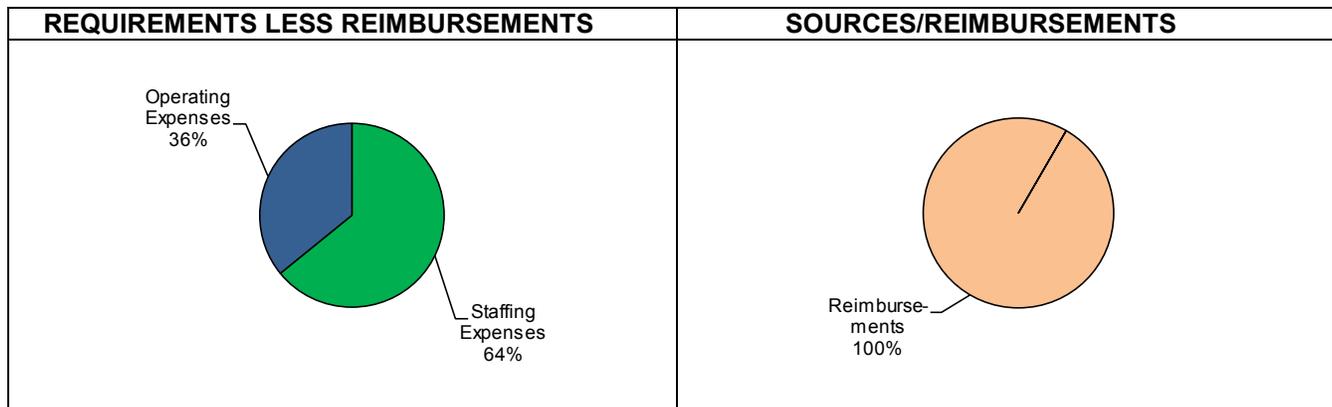
Budget at a Glance	
Requirements Less Reimbursements*	\$6,164,764
Sources/Reimbursements	\$6,164,764
Net County Cost	\$0
Total Staff	39
Funded by Net County Cost	0%
<small>*Includes Contingencies</small>	

Current programs include Day Reporting Centers, School Probation Officers and a variety of other programs designed to effectively meet the diverse needs of youth.

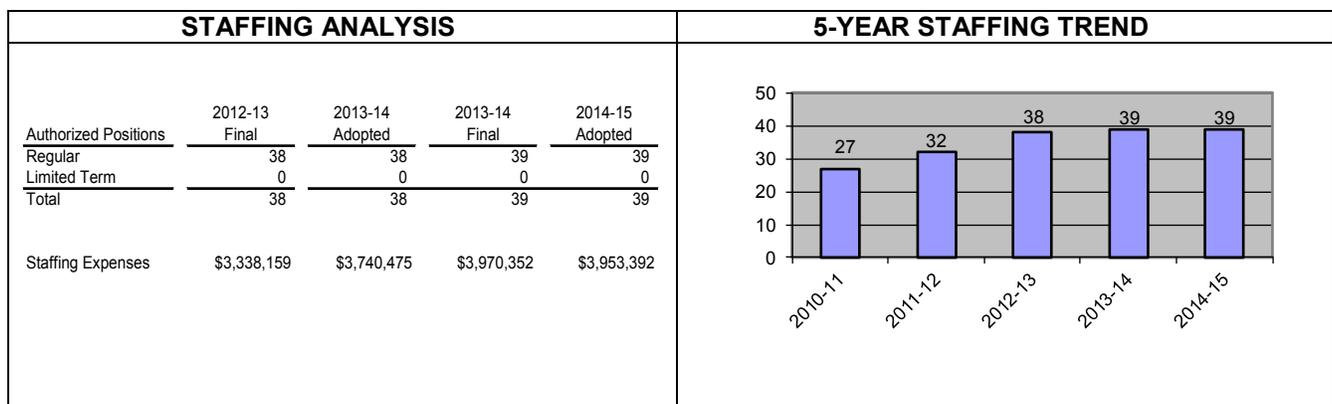
This budget unit was established to receive funds from the Juvenile Justice Grant Program Special Revenue Fund to pay for program expenses and staffing costs when incurred, and avoid cash flow issues.

The Juvenile Justice Grant revenue is funded under the State Public Safety Realignment program.

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: Probation - Juvenile Justice Grant Program
FUND: General

BUDGET UNIT: AAA PRG
FUNCTION: Public Protection
ACTIVITY: Detention and Corrections

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	2,446,446	2,331,320	2,899,433	3,683,081	3,970,352	3,953,392	(16,960)
Operating Expenses	1,535,869	2,015,070	2,421,111	2,301,047	2,589,575	2,211,372	(378,203)
Capital Expenditures	0	0	198,793	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	3,982,315	4,346,390	5,519,337	5,984,128	6,559,927	6,164,764	(395,163)
Reimbursements	(3,982,315)	(4,346,390)	(5,519,192)	(5,854,222)	(6,430,013)	(6,164,764)	265,249
Total Appropriation	0	0	145	129,906	129,914	0	(129,914)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	145	129,906	129,914	0	(129,914)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	121	0	0	0	0
Total Revenue	0	0	121	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	121	0	0	0	0
Net County Cost	0	0	24	129,906	129,914	0	(129,914)
				Budgeted Staffing	39	39	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing and operating expenses totaling \$6.2 million represent the cost of programs for at-risk juveniles that include day reporting centers, counseling and tutoring services, school probation officers, and the District Attorney's Let's End Truancy (LET) Program. This budget unit is funded by \$6.2 million in reimbursements from the department's Juvenile Justice Crime Prevention Act – Special Revenue Fund.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$129,914 primarily as the result of less funding available for costs of the House Arrest Program.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$4.0 million fund 39 budgeted regular positions. There are no changes in the budgeted staffing for 2014-15.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Juvenile Justice Grant	39	0	39	37	2	0	39
Total	39	0	39	37	2	0	39

Juvenile Justice Grant	
Classification	
3 Office Assistant III	
9 Probation Corrections Officers	
23 Probation Officer II	
3 Supervising Probation Officers	
1 Probation Division Director II	
39 Total	



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Juvenile Justice Crime Prevention Act (JJCPA) accounts for the annual allocation of resources from the state to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County. Staffing is budgeted in the Juvenile Justice Program Grant general fund budget unit and reimbursed by this budget unit.

Budget at a Glance	
Requirements Less Reimbursements*	\$17,928,657
Sources/Reimbursements	\$7,718,879
Fund Balance	\$10,209,778
Use of Fund Balance	\$415,927
Total Staff	0
<small>*Includes Contingencies</small>	

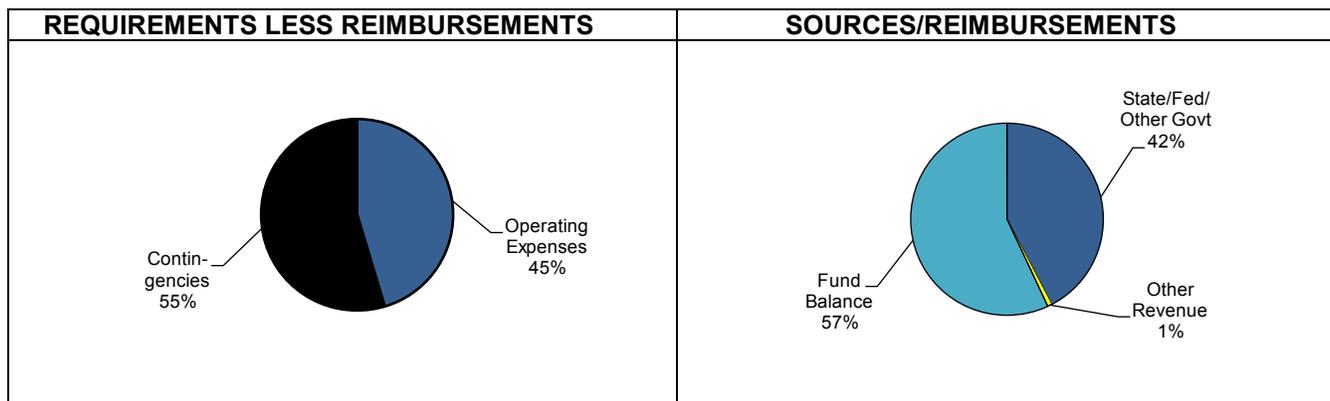
SB 678 – Criminal Recidivism allocates state funding resources to oversee programs for the purposes of reducing parolee recidivism. The funding is intended to improve evidence-based probation supervision practices and will enhance public safety outcomes among adult felons who are on probation. Improving felony probation performance, measured by a reduction in felony probationers who are sent to prison because they were revoked on probation or convicted of another crime while on probation, will reduce the number of new admissions to state prison. The staff is budgeted in the Probation general fund budget unit and reimbursed by this budget unit.

AB 1628 – Juvenile Reentry Program allocates state funding resources to gradually assume responsibility for supervision of juveniles released from the state’s Division of Juvenile Justice (DJJ). This shift of parole supervision to the counties gives local officials more responsibility for the rehabilitation of youth in their communities. This legislation authorizes counties to establish a Juvenile Reentry Fund that would accept state money to address the costs of local supervision and rehabilitative programs.

Asset Forfeiture 15% accounts for State of California Health and Safety Code Section 11489 collections which mandates that fifteen percent of distributed seizure funds are used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity. Expenditures for this fund include drug and gang unit expenses not reimbursed through other sources.

State Seized Assets accounts for Probation’s proportionate share of asset forfeitures seized in conjunction with other agencies. Expenditures for this budget unit include safety equipment and training expenses not reimbursed through other sources.

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

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

BUDGET UNIT: Various
FUNCTION: Public Protection
ACTIVITY: Detention and Corrections

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget	
Requirements								
Staffing Expenses	0	0	0	0	0	0	0	
Operating Expenses	3,985,311	4,346,389	7,066,422	7,662,551	8,303,767	8,134,806	(168,961)	
Capital Expenditures	0	0	0	0	0	0	0	
Contingencies	0	0	0	0	8,823,072	9,793,851	970,779	
Total Exp Authority	3,985,311	4,346,389	7,066,422	7,662,551	17,126,839	17,928,657	801,818	
Reimbursements	0	0	0	0	0	0	0	
Total Appropriation	3,985,311	4,346,389	7,066,422	7,662,551	17,126,839	17,928,657	801,818	
Operating Transfers Out	0	0	0	0	0	0	0	
Total Requirements	3,985,311	4,346,389	7,066,422	7,662,551	17,126,839	17,928,657	801,818	
Sources								
Taxes	0	0	0	0	0	0	0	
Realignment	0	0	0	0	0	0	0	
State, Fed or Gov't Aid	6,361,365	8,422,181	7,848,633	10,198,388	9,452,475	7,588,694	(1,863,781)	
Fee/Rate	0	0	0	0	0	0	0	
Other Revenue	21,902	23,577	28,339	26,813	27,236	20,185	(7,051)	
Total Revenue	6,383,267	8,445,758	7,876,972	10,225,201	9,479,711	7,608,879	(1,870,832)	
Operating Transfers In	0	0	0	0	0	110,000	110,000	
Total Sources	6,383,267	8,445,758	7,876,972	10,225,201	9,479,711	7,718,879	(1,760,832)	
					Fund Balance	7,647,128	10,209,778	2,562,650
					Budgeted Staffing	0	0	0

DETAIL OF 2014-15 ADOPTED BUDGET

	2014-15			
	Requirements	Sources	Fund Balance	Staffing *
Special Revenue Funds				
Juvenile Justice Crime Prevention Act (Fund SIG)	10,746,762	5,861,917	4,884,845	39
SB 678 - Criminal Recidivism (Fund SJB)	6,661,162	1,746,777	4,914,385	17
AB 1628 - Juvenile Reentry Program (Fund SIU)	455,951	110,000	345,951	0
Asset Forfeiture 15% (Fund SYM)	9,976	32	9,944	0
State Seized Assets (Fund SYN)	54,806	153	54,653	0
Total Special Revenue Funds	17,928,657	7,718,879	10,209,778	56

* Staffing costs for these Special Revenue funds are located within Probation's General Fund budget units (JJCPA staff is in Juvenile Justice Grant Program budget unit and SB 678 staff is in Probation-Administration, Corrections and Detention budget unit). However, the funding for these programs is located within these special revenue funds.

Juvenile Justice Crime Prevention Act: Requirements of \$10.7 million include transfers totaling \$6.2 million primarily for the Juvenile Justice Grant Program, the Department's House Arrest Program, and the District Attorney's LET program. Also included is \$4.5 million in contingencies available for future allocation. Sources of \$5.9 million primarily represent the projected state allocation of JJCPA funding.

SB 678 – Criminal Recidivism: Requirements of \$6.7 million include transfers of \$1.9 million to the Department's general fund budget unit for reimbursement of salary/benefit costs and other operating expenses. In addition, \$4.8 million is set aside in contingencies for future allocation. Sources of \$1.7 million represent the projected state allocation of SB 678 funding.



AB 1628 – Juvenile Reentry Program: Requirements of \$455,951 represent contingencies available for supervision of juveniles and rehabilitative programs. Sources of \$110,000 represent this program’s anticipated state allocation for 2014-15.

Asset Forfeiture 15%: Requirements of \$9,976 represent costs related to drug abuse and gang diversion programs.

State Seized Assets: Requirements of \$54,806 include an array of costs such as training, seminars, safety equipment, travel, and incentives for graduates of the youth Gang Resistance Education and Training (G.R.E.A.T.) program.

BUDGET CHANGES AND OPERATIONAL IMPACT

Total sources are decreasing by \$1.8 million to reflect a reduction of state funding for the SB 678 Criminal Recidivism program. Under current law, this program is scheduled to sunset in January 2015. Because of the large fund balance available, this reduction is not expected to have any immediate impact on operations.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing included in these consolidated special revenue funds.



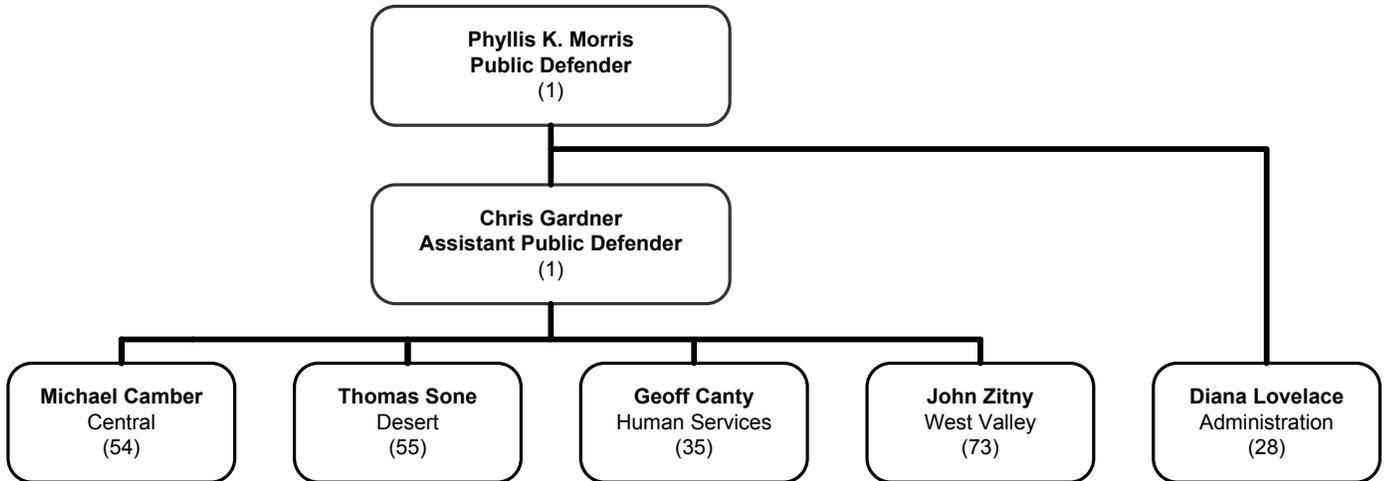
PUBLIC DEFENDER Phyllis K. Morris

DEPARTMENT MISSION STATEMENT

Promoting justice and protecting constitutional rights through effective representation.



ORGANIZATIONAL CHART



2013-14 ACCOMPLISHMENTS

- Resolved over 85% of cases eligible for resentencing under the Three Strikes Reform Act of 2012.
- Awarded CSAC Challenge Award for Making Attendance a Priority, a program that seeks to improve and support school attendance for high risk students.
- Expanded the Community Plea program to include citizens of the High Desert and West Valley regions.
- Established a Re-Entry Assistance Program in the Probation Department’s Day Reporting Centers.
- Implemented new attorney fee schedule for defense representation in adult court.
- Maintained part-time offices in Needles and Barstow to mitigate travel concerns for clients living in remote desert regions of the County.
- Extended Law Day presentations to include civic and community organizations.
- Actively participated in the County Vital Signs community meetings.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective(s): • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

Department Strategy:

- *Protecting constitutional rights and promoting justice through effective representation.*
- *Challenging unreasonable search and seizures, unreasonable pre and post accusation delays and case filings not supported by sufficient evidence.*
- *Resolving cases in a timely manner.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Percentage of felony cases that go to trial.	N/A	N/A	1.5%	2.0%
Percentage of misdemeanor cases that go to trial.	N/A	N/A	0.4%	0.5%
Percentage of felony cases with a motion filed.	N/A	N/A	0.7%	1.0%
Percentage of misdemeanor cases with a motion filed.	N/A	N/A	0.3%	0.5%
Percentage of felony cases resolved within 270 days of appointment.	N/A	N/A	80.0%	82.0%
Percentage of misdemeanor cases resolved within 180 days of appointment.	N/A	N/A	80.0%	85.0%

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

Objective(s): • *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

Department Strategy:

- *Providing relief from the consequences of criminal conviction.*
- *Providing social service referrals to further client treatment and/or stabilization.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Percentage of Expungement (PC 1203.4) or Certificates of Rehabilitation requests granted.	N/A	75%	79%	80%
Number of Social Service Practitioner referrals for adult cases.	N/A	N/A	N/A	350



SUMMARY OF BUDGET UNITS

2014-15						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Public Defender	35,524,591	3,645,749	31,878,842			247
Total General Fund	35,524,591	3,645,749	31,878,842			247

5-YEAR REQUIREMENTS TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Public Defender	32,707,647	32,710,032	34,286,690	35,639,286	35,524,591
Total	32,707,647	32,710,032	34,286,690	35,639,286	35,524,591

5-YEAR SOURCES TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Public Defender	1,682,697	2,730,474	3,616,194	4,645,553	3,645,749
Total	1,682,697	2,730,474	3,616,194	4,645,553	3,645,749

5-YEAR NET COUNTY COST TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Public Defender	31,024,950	29,979,558	30,670,496	30,993,733	31,878,842
Total	31,024,950	29,979,558	30,670,496	30,993,733	31,878,842



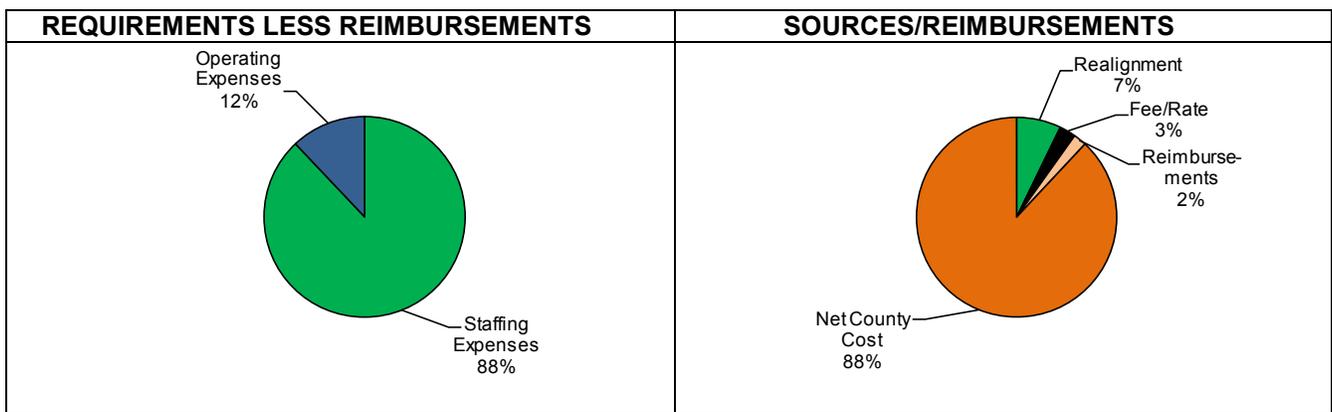
Public Defender

DESCRIPTION OF MAJOR SERVICES

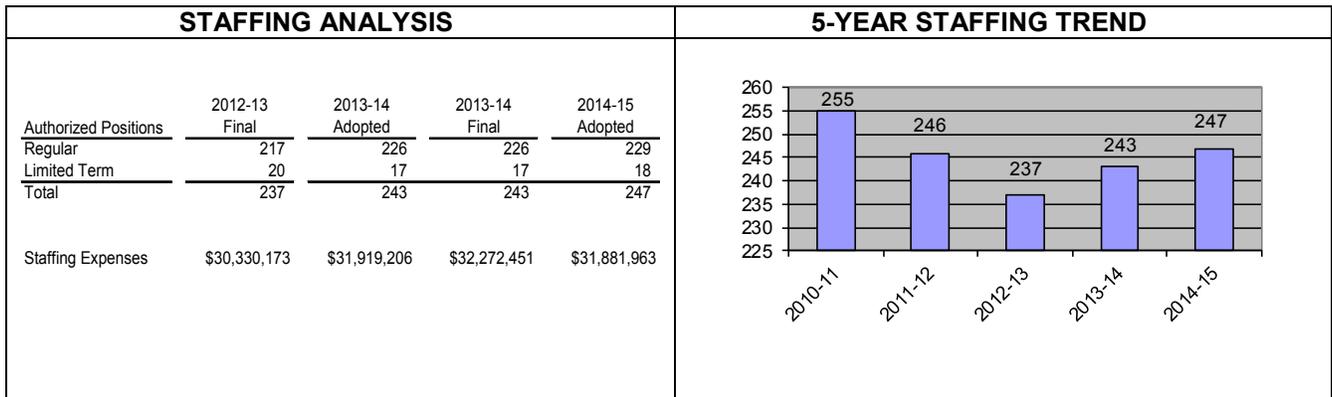
The Public Defender promotes justice and protects constitutional rights by providing mandated representation to indigent adult clients in felony, misdemeanor, and mental health civil commitment cases, as well as to clients facing probation, parole or post-community supervision release violations. The Public Defender also represents the County's children facing juvenile delinquency proceedings. Using a holistic approach, the Public Defender seeks to increase client opportunities for achieving self-sufficiency. The role the department plays in the criminal justice system reflects the check and balances found in American democracy.

Budget at a Glance	
Requirements Less Reimbursements*	\$36,282,837
Sources/Reimbursements	\$4,403,995
Net County Cost	\$31,878,842
Total Staff	247
Funded by Net County Cost	88%
*Includes Contingencies	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: Public Defender
FUND: General

BUDGET UNIT: AAA PBD
FUNCTION: Public Protection
ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	29,660,914	28,656,046	29,184,304	30,253,485	32,272,451	31,881,963	(390,488)
Operating Expenses	3,431,613	4,160,083	4,274,830	4,063,431	4,146,158	4,360,874	214,716
Capital Expenditures	56,022	37,095	31,641	(2,419)	47,000	40,000	(7,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	33,148,549	32,853,224	33,490,775	34,314,497	36,465,609	36,282,837	(182,772)
Reimbursements	(448,001)	(346,816)	(419,736)	(448,963)	(826,323)	(758,246)	68,077
Total Appropriation	32,700,548	32,506,408	33,071,039	33,865,534	35,639,286	35,524,591	(114,695)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	32,700,548	32,506,408	33,071,039	33,865,534	35,639,286	35,524,591	(114,695)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	664,689	1,535,253	2,443,580	2,784,093	2,599,597	(184,496)
State, Fed or Gov't Aid	654,510	817,938	864,273	344,420	732,460	84,652	(647,808)
Fee/Rate	1,028,025	1,248,819	1,073,299	997,037	1,129,000	961,500	(167,500)
Other Revenue	2,487	0	655	3,550	0	0	0
Total Revenue	1,685,022	2,731,446	3,473,480	3,788,587	4,645,553	3,645,749	(999,804)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	1,685,022	2,731,446	3,473,480	3,788,587	4,645,553	3,645,749	(999,804)
Net County Cost	31,015,526	29,774,962	29,597,559	30,076,947	30,993,733	31,878,842	885,109
				Budgeted Staffing	243	247	4

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Public Defender expenditures for staffing, operating costs and the purchase of fixed assets are necessary to achieve the department's mission of promoting justice and protecting constitutional rights. These expenditures are funded primarily through Net County Cost of \$31.9 million. Sources include \$2.6 million of Realignment funds, legal services fees of \$961,500 and SB 90 reimbursements from the State.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$114,695 primarily due to lower staffing expenses as a result of turnover and new staff being paid at lower step levels. Sources are decreasing by \$999,804 million primarily due to the elimination of reimbursement from the state for the defense of sexually-violent predators. However, the anticipated loss of \$600,000 in revenues has been replaced with an equivalent increase in Net County Cost from the General Fund.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$31.9 million fund 247 budgeted positions of which 229 are regular positions and 18 are limited term positions. The department added the following 4 new positions: 1 Social Service Practitioner, 1 Investigative Technician II, and 2 Public Service Employees. The Social Service Practitioner will provide social service support and intervention to clients in the adult criminal divisions. The Investigative Technician II position will provide relief to the Desert Division Investigator unit by performing research, investigative support functions and trial preparation support. One Public Service Employee position will be dedicated to an imaging project and the second position will support the Information Technology unit.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	12	18	30	22	6	2	30
Central Division	54	0	54	48	6	0	54
Desert Division	55	0	55	51	3	1	55
Human Services Division	35	0	35	32	2	1	35
West Valley Division	73	0	73	72	1	0	73
Total	229	18	247	225	18	4	247

Administration		Central Division		Desert Division	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Public Defender	1	Chief Deputy Public Defender	1	Chief Deputy Public Defender
1	Assistant Public Defender	2	Supervising Deputy Public Defender	3	Supervising Deputy Public Defender
1	Chief of Administration	29	Deputy Public Defender	26	Deputy Public Defender
1	Automated Systems Analyst II	1	Supervising Investigator	1	Supervising Investigator
1	Automated Systems Analyst I	8	Investigator	8	Investigator
1	Automated Systems Technician	1	Investigative Technician II	2	Investigative Technician II
1	Accounting Technician	1	Supervising Office Assistant	1	Supervising Office Assistant
1	Executive Secretary II	1	Secretary II	1	Secretary II
1	Office Assistant III	10	Office Assistant III	11	Office Assistant III
1	Office Assistant II	54	Total	1	Office Assistant II
1	Payroll Specialist			55	Total
1	Staff Analyst II				
18	Public Service Employee				
30	Total				
Human Services Division		West Valley Division			
<u>Classification</u>		<u>Classification</u>			
1	Chief Deputy Public Defender	1	Chief Deputy Public Defender		
2	Supervising Deputy Public Defender	5	Supervising Deputy Public Defender		
19	Deputy Public Defender	37	Deputy Public Defender		
1	Investigator	1	Supervising Investigator		
1	Secretary II	12	Investigator		
1	Supv. Social Service Practitioner	1	Investigative Technician II		
6	Social Service Practitioner	1	Supervising Office Assistant		
4	Office Assistant III	1	Secretary II		
35	Total	14	Office Assistant III		
		73	Total		



SHERIFF/CORONER/PUBLIC ADMINISTRATOR

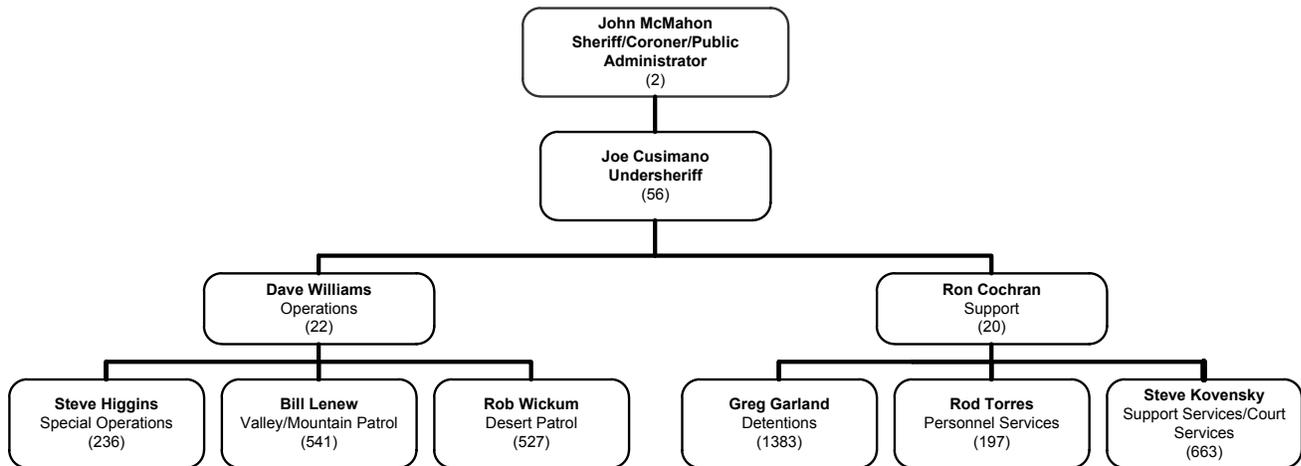
John McMahon

DEPARTMENT MISSION STATEMENT

The Sheriff/Coroner/Public Administrator provides professional public safety services to residents and visitors of San Bernardino so they can be safe and secure in their homes and businesses.



ORGANIZATIONAL CHART



2013-14 ACCOMPLISHMENTS

- Opened Phase I of the High Desert Detention Center (formerly known as Adelanto Detention Center) expansion project, which was funded primarily by the State of California's AB 900 grant. This resulted in a net addition of 222 beds to the facility capacity, as well as provided additional in-house medical services and inmate booking. Both of these enhanced services reduced the need to transport prisoners to the West Valley Detention Center in Rancho Cucamonga, thus reducing the amount of time spent booking inmates, which, in turn, allowed deputies to more quickly return to patrol duties.
- Implemented the Homeless Outreach and Proactive Enforcement (H.O.P.E) Program, which is a collaborative, inter-agency approach to successfully dealing with the County's homeless population. The Sheriff's Department was able to utilize Proposition 30 revenue to fund this team, which is comprised of one detective and two deputies. The H.O.P.E Team made 506 contacts, resulting in 264 referrals for housing assistance.
- After a comprehensive staffing and overtime analysis, the department was able to identify and transfer 15 Deputy Sheriff positions from the Correction's Bureau to several County Patrol stations in both the valley and desert regions. These deputy positions were added without the need for additional Net County Cost and will improve response times, as well as enhance overall public safety in these unincorporated areas.
- In partnership with the District Attorney's Office, the Sheriff's Department implemented a Countywide Human Trafficking Detail, whose focus is on intervention and diversion of victims who are sexually exploited for profit. In a six month period, the detail has made over 70 arrests and has assisted numerous victims with escaping from this life-threatening cycle of physical and emotional abuse.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER GOVERNMENTAL AGENCIES
Objective(s): • *Develop a closer working relationship with cities, tribes and other governmental agencies.*

Department Strategy: • *Work with school districts to map the infrastructure of school buildings to enhance the Department's ability to respond to emergencies at these locations.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Percentage of school buildings assessed within the Department's jurisdiction (Out of 100 school buildings)	N/A	20%	24%	20%

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS
Objective(s): • *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

Department Strategy: • *Utilize Sheriff's H.O.P.E. (Homeless Outreach and Proactive Enforcement) Team to connect homeless individuals with resources to provide housing assistance.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Number of contacts with homeless individuals, which results in an estimated 30% annual referral rate for housing assistance.	N/A	N/A	N/A	1,000



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: • *Establish programs that reduce the amount of time County's pre-sentenced inmates spend in jail, thereby increasing County bed space for higher risk sentenced inmates.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Total number of participants in the Restoration of Competency program per year, which reduces the number of days of incarceration per participant by an average of 305 days.	N/A	N/A	155	150

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 gang contacts accomplished through an emphasis on in-field contacts and documentation.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Total number of documented gang contacts per year.	N/A	N/A	N/A	2,255



SUMMARY OF BUDGET UNITS

2014-15						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Sheriff/Coroner/Public Administrator	204,564,900	153,943,591	50,621,309			1,688
Sheriff - Detentions	182,977,278	46,069,703	136,907,575			1,383
Sheriff - Law Enforcement Contracts	128,348,991	128,348,991	0			576
Total General Fund	515,891,169	328,362,285	187,528,884			3,647
Special Revenue Funds						
Special Revenue Funds - Consolidated	39,308,066	16,335,089		22,972,977		0
Total Special Revenue Funds	39,308,066	16,335,089		22,972,977		0
Total - All Funds	555,199,235	344,697,374	187,528,884	22,972,977	0	3,647

5-YEAR REQUIREMENTS TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Sheriff/Coroner/Public Administrator	413,430,908	443,264,167	205,771,848	218,423,612	204,564,900
Sheriff - Detentions	0	0	149,699,675	170,090,239	182,977,278
Sheriff - Law Enforcement Contracts	0	0	120,240,007	129,313,556	128,348,991
IRNET Federal	2,787,967	3,168,416	3,780,283	3,415,896	3,849,186
IRNET State	165,855	160,830	193,945	250,025	374,723
Federal Seized Assets (DOJ)	9,905,768	12,813,321	8,631,593	12,438,654	12,513,261
Federal Seized Assets (Treasury)	36,786	47,148	47,258	340,629	356,637
State Seized Assets	4,178,260	4,547,778	3,983,112	4,114,963	3,958,146
Auto Theft Task Force	815,279	1,097,941	1,039,623	971,492	984,231
CAL-ID Program	3,333,449	3,777,756	5,148,322	5,367,445	5,927,548
Court Services Auto	1,715,077	2,248,002	2,165,754	2,867,527	2,530,016
Court Services Tech	1,496,146	1,815,776	2,107,422	2,347,260	2,398,538
Local Detention Facility Revenue	4,137,554	6,025,556	2,721,863	2,836,879	2,763,982
Contract Training*	4,341,764	5,485,775	5,364,819	3,328,054	3,228,941
Search and Rescue*	167,149	553,874	98,855	92,283	92,581
Aviation*	1,350,172	1,812,657	500,000	325,254	330,276
Public Gatherings**	1,157,616	1,257,551	1,450,000	0	0
Capital Projects Fund**	3,486,706	1,201,892	842,695	0	0
Total	452,506,456	489,278,440	513,787,074	556,523,768	555,199,235

*Funds which are to be discontinued once remaining fund balance is expended.

**Funds which have been or plan to be discontinued in 2014-15 and are included here for historical reference.



5-YEAR SOURCES TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Sheriff/Coroner/Public Administrator	260,875,623	270,566,652	139,799,629	155,425,495	153,943,591
Sheriff - Detentions	0	0	48,720,153	57,391,893	46,069,703
Sheriff - Law Enforcement Contracts	0	0	119,201,662	122,294,069	128,348,991
IRNET Federal	1,213,048	770,000	770,000	820,000	1,010,500
IRNET State	6,114	19,000	74,000	74,000	60,600
Federal Seized Assets (DOJ)	3,703,316	3,670,000	1,727,244	3,760,000	4,059,500
Federal Seized Assets (Treasury)	400	10,400	10,400	5,300	5,300
State Seized Assets	915,025	1,025,000	1,025,000	1,215,000	1,216,500
Auto Theft Task Force	815,520	1,016,000	885,330	851,200	850,500
CAL-ID Program	2,988,724	3,433,031	4,813,970	4,923,555	5,303,748
Court Services Auto	794,930	893,000	675,000	808,000	808,000
Court Services Tech	425,097	395,000	395,000	408,000	407,000
Local Detention Facility Revenue	2,043,412	2,888,236	2,715,000	2,766,057	2,763,057
Contract Training*	2,573,637	3,239,890	2,302,720	0	0
Search and Rescue*	83,503	410,283	98,855	0	0
Aviation*	234,988	540,282	500,000	0	0
Public Gatherings**	1,057,635	1,048,998	1,450,000	(3,461)	(148,556)
Capital Projects Fund**	87,425	40,000	94,306	(1,038)	(1,060)
Total	277,818,397	289,965,772	325,258,269	350,738,070	344,697,374

5-YEAR NET COUNTY COST TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Sheriff/Coroner/Public Administrator	152,555,285	172,697,515	65,972,219	62,998,117	50,621,309
Sheriff - Detentions	0	0	100,979,522	112,698,346	136,907,575
Sheriff - Law Enforcement Contracts	0	0	1,038,345	7,019,487	0
Total	152,555,285	172,697,515	167,990,086	182,715,950	187,528,884

5-YEAR FUND BALANCE TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
IRNET Federal	1,574,919	2,398,416	3,010,283	2,595,896	2,838,686
IRNET State	159,741	141,830	119,945	176,025	314,123
Federal Seized Assets (DOJ)	6,202,452	9,143,321	6,904,349	8,678,654	8,453,761
Federal Seized Assets (Treasury)	36,386	36,748	36,858	335,329	351,337
State Seized Assets	3,263,235	3,522,778	2,958,112	2,899,963	2,741,646
Auto Theft Task Force	(241)	81,941	154,283	120,292	133,731
CAL-ID Program	344,725	344,725	334,352	443,890	623,800
Court Services Auto	920,147	1,355,002	1,490,754	2,059,527	1,722,016
Court Services Tech	1,071,049	1,420,776	1,712,422	1,939,260	1,991,538
Local Detention Facility Revenue	2,094,142	3,137,320	6,863	70,822	925
Contract Training*	1,768,127	2,245,885	3,062,099	3,328,054	3,228,941
Search and Rescue*	83,646	143,591	0	92,283	92,581
Aviation*	1,115,184	1,272,375	0	325,254	330,276
Public Gatherings**	99,981	208,553	0	3,461	148,556
Capital Projects Fund**	3,399,281	1,161,892	748,389	1,038	1,060
Total	22,132,774	26,615,153	20,538,709	23,069,748	22,972,977

*Funds which are to be discontinued once remaining fund balance is expended.

**Funds which were discontinued in 2014-15 and are included here for historical reference.



Sheriff/Coroner/Public Administrator

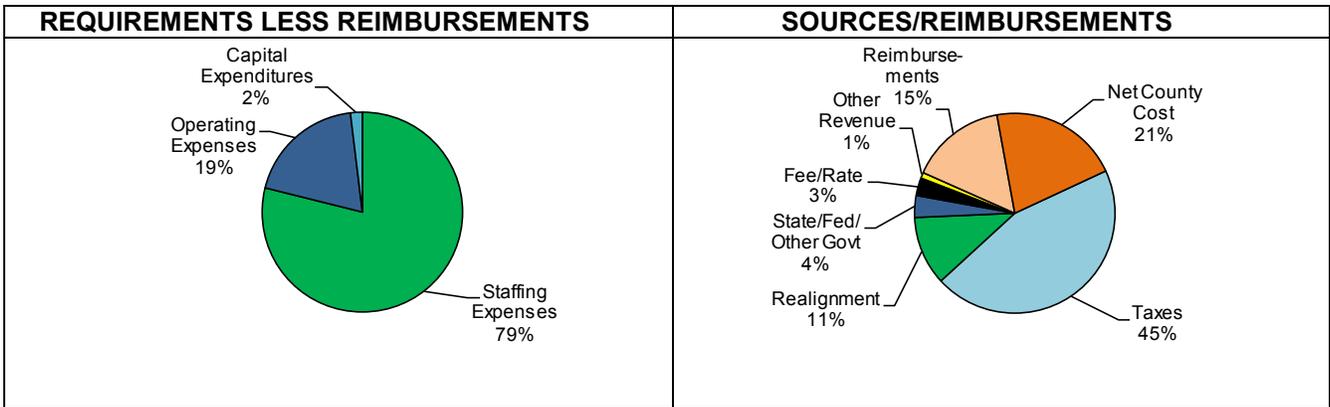
DESCRIPTION OF MAJOR SERVICES

The Sheriff/Coroner/Public Administrator acts as the chief law enforcement officer, coroner/public administrator, and director of safety and security for the County by providing a full range of services throughout the County unincorporated areas.

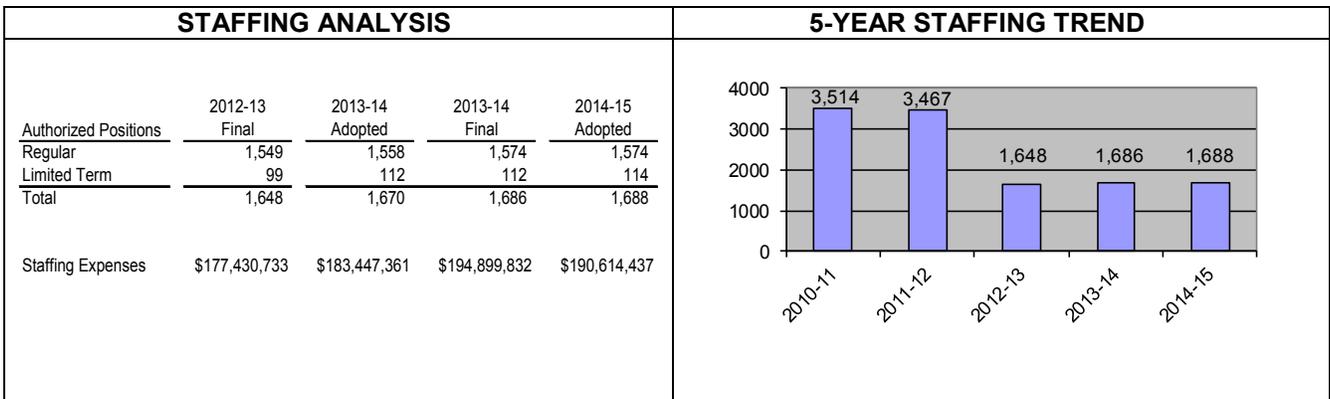
Budget at a Glance	
Requirements Less Reimbursements*	\$242,062,658
Sources/Reimbursements	\$191,441,349
Net County Cost	\$50,621,309
Total Staff	1,688
Funded by Net County Cost	21%
<small>*Includes Contingencies</small>	

The department's general law enforcement mission is carried out through the operation of 10 County stations and a centralized headquarters, using basic crime and narcotics investigations, a crime laboratory and identification bureau, central records, two dispatch communication centers and an aviation division for general patrol and search/rescue operations. The Coroner's Division is tasked with investigating the cause and manner of death, while the Public Administrator's function is to manage estates of persons who are deceased with whom no executor has been appointed.

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: Sheriff/Coroner/Public Administrator
FUND: General

BUDGET UNIT: AAA SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	349,847,551	366,991,106	174,452,559	193,639,615	194,899,832	190,614,437	(4,285,395)
Operating Expenses	65,141,978	87,839,374	67,533,222	56,532,800	57,201,170	46,387,076	(10,814,094)
Capital Expenditures	8,068,482	2,812,330	5,365,923	4,428,949	4,570,796	4,622,000	51,204
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	423,058,011	457,642,810	247,351,705	254,601,364	256,671,798	241,623,513	(15,048,285)
Reimbursements	(9,649,530)	(15,066,541)	(45,614,298)	(35,883,601)	(38,452,937)	(37,497,758)	955,179
Total Appropriation	413,408,481	442,576,269	201,737,407	218,717,763	218,218,861	204,125,755	(14,093,106)
Operating Transfers Out	6,254	681,145	308,080	195,974	204,751	439,145	234,394
Total Requirements	413,414,736	443,257,414	202,045,487	218,913,737	218,423,612	204,564,900	(13,858,712)
Sources							
Taxes	82,250,000	88,970,000	101,728,950	106,130,000	102,690,000	109,200,000	6,510,000
Realignment	0	31,697,053	26,402,887	28,648,974	28,483,832	27,000,000	(1,483,832)
State, Fed or Gov't Aid	37,741,619	28,373,499	7,655,232	9,373,995	14,180,017	8,571,436	(5,608,581)
Fee/Rate	133,915,470	113,201,168	3,773,029	5,754,358	7,201,206	7,266,167	64,961
Other Revenue	5,937,520	7,179,891	3,602,763	1,676,945	1,446,000	1,672,211	226,211
Total Revenue	259,844,609	269,421,610	143,162,860	151,584,272	154,001,055	153,709,814	(291,241)
Operating Transfers In	1,029,365	1,147,694	619,333	1,020,776	1,424,440	233,777	(1,190,663)
Total Sources	260,873,974	270,569,305	143,782,193	152,605,048	155,425,495	153,943,591	(1,481,904)
Net County Cost	152,540,761	172,688,109	58,263,294	66,308,689	62,998,117	50,621,309	(12,376,808)
				Budgeted Staffing	1,686	1,688	2

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Requirements of \$204.6 million include the cost of providing patrol operations for the County's unincorporated areas. Also included are costs related to the following administrative and support divisions: Automotive, Bureau of Administration, County Building and Security, Civil Liabilities, Criminal Intelligence, Employee Resources, Internal Affairs, Public Affairs, Technical Services, Training (Basic Academy, Emergency Vehicle Operations Center, Range), Specialized Investigations, Aviation, Arson/Bomb, Coroner, Court Services, Communications, and the Inland Regional Narcotics Enforcement Team (IRNET). Also included in this budget unit are the Training/Academy, Public Gathering, Aviation Services and Search and Rescue operating funds, previously accounted for as special revenue funds.

Operations are funded by a variety of sources, the more significant of which are listed below:

- \$109.2 million in Proposition 172 half cent sales tax revenue
- \$ 50.6 million in allocation of Net County Cost
- \$ 37.5 million in reimbursements (primarily from the department's Law Enforcement Contracts)
- \$ 27.0 million from the state for providing court security services (2011 Realignment Funds)
- \$ 1.7 million from the state for the Cal MMET program
- \$ 7.3 million in fees/charges for providing an array of law enforcement related services
- \$ 2.5 million in various state and federal grants
- \$ 850,000 in Proposition 30 funding for enhanced law enforcement
- \$ 600,000 in Proposition 69 funding related to the collection of DNA information on inmates
- \$ 500,000 from the state under the Citizen's Option for Public Safety (COPS) Program
- \$ 500,000 from proceeds from sale of fixed assets



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$13.9 million due to a reduction of \$7.5 million in COWCAP and Central computing expenses, primarily due to allocating said expenses and the corresponding Net County Cost to the department's other operating units. Staffing expenses are decreasing by \$4.3 million primarily due to the net change resulting from increases in retirement costs offset by savings associated with one-time 2013-14 Sheriff's Trainee expenses to staff Phase 1 of the High Desert Detention Center Expansion, reductions in worker's compensation costs and anticipated MOU savings. The remaining \$2.1 million reduction in Requirements includes a reduction in travel and transfers out.

Sources are relatively flat compared to the prior year, with a net decrease of \$1.5 million. Revenues related to Proposition 172, the half cent sales tax for law enforcement is expected to increase by \$6.5 million in 2014-15 and is primarily offset by decreases in State realignment (\$1.5 million) and Federal and State funding (\$5.6 million).

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$190.6 million fund 1,688 budgeted positions of which 1,574 are regular positions and 114 are limited term positions. The department is increasing budgeted staffing by a net of 2 positions which includes the following position actions:

Additions:

- 2 Automated Systems Analyst Is (Recurrent positions)
- 1 Office Specialist
- 1 Fiscal Assistant
- 1 Office Assistant II
- 1 Accountant III
- 2 Sheriff's Detective/Corporals
- 1 Automated Systems Technician
- 2 Deputy Sheriffs

Deletions:

- 1 Automated Systems Technician
- 1 Deputy Sheriff 12 Hour Shift
- 1 Sheriff's Service Specialist
- 1 Office Specialist
- 1 Criminalist II
- 1 Sheriff's Detective/Corporal
- 2 Sheriff's Communications Dispatcher Is
- 1 Sheriff's Communications Dispatcher II

The department also has various reclassifications included in the 2014-15 budget, as follows:

- 1 Fiscal Assistant to a Sheriff's Service Specialist
- 2 Office Assistant IIs to Office Assistant IIIs
- 1 Office Assistant III to an Office Specialist
- 1 Sheriff's Records Clerk to an Office Assistant II



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Sheriff	2	0	2	1	1	0	2
Undersheriff	53	3	56	48	7	1	56
Assistant Sheriff - Operations	19	3	22	18	3	1	22
Assistant Sheriff - Support	19	1	20	16	2	2	20
Special Operations	221	15	236	222	14	0	236
Valley/Mountain Patrol	210	5	215	203	11	1	215
Desert Patrol	265	12	277	260	17	0	277
Personnel Services	152	45	197	131	66	0	197
Support Services/Court Services	633	30	663	585	72	6	663
Total	1,574	114	1,688	1,484	193	11	1,688

Sheriff	Undersheriff	Assistant Sheriff - Operations
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director of County Safety&Security	3 Accountant II	1 Assistant Sheriff
1 Sheriff/Coroner/Public Admin	5 Accountant III	3 Office Assistant II
2 Total	2 Accounting Technician	2 Office Assistant III
	1 Administrative Supervisor II	1 Office Specialist
	1 Communications Installer	3 Safety Unit Extra Help
	2 Communications Tech I	1 Secretary I
	2 Executive Secretary I	1 Secretary II
	1 Executive Secretary III-Unclassified	1 Sheriffs Civil Investigator
	5 Fiscal Assistant	2 Sheriffs Lieutenant
	1 Maintenance Supervisor	7 Sheriffs Sergeant
	1 Mechanics Assistant	22 Total
	1 Motor Pool Services Assistant	
	2 Office Assistant II	
	1 Office Assistant III	
	1 Office Assistant IV	
	1 Office Specialist	
	1 Public Service Employee	
	2 Safety Unit Extra Help	
	1 Secretary I	
	1 Sheriff Deputy Director Admin Svcs	
	1 Sheriff's Administrative Manager	
	1 Sheriff's Captain	
	1 Sheriff's CustodySpecialist	
	1 Sheriff's Financial Manager	
	1 Sheriffs Fleet Supervisor	
	1 Sheriff's Lieutenant	
	2 Sheriffs Maintenance Mechanic	
	1 Sheriffs Special Assistant	
	5 Staff Analyst I	
	3 Staff Analyst II	
	1 Supervising Accountant II	
	1 Supervising Accountant III	
	1 Supervising Fiscal Specialist	
	1 Undersheriff	
	56 Total	



Assistant Sheriff - Support	Special Operations	Valley/Mountain Patrol
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Assistant Sheriff	2 Automated Systems Analyst I	1 Deputy Sheriff
1 Crime Prevention Program Coordinator	7 Crime Analyst	114 Deputy Sheriff 12 Hour Shift
4 Deputy Sheriff	38 Deputy Sheriff	1 Deputy Sheriff 12 Hr Shift-80
1 Digital Media Development Supervisor	1 Fiscal Assistant	5 Deputy Sheriff 12 Hr Shift-84
1 Multimedia Coordinator	1 Fiscal Specialist	1 Deputy Sheriff Resident
1 Office Assistant II	1 Lead Sheriff's Aviation Mechanic	3 Motor Pool Services Assistant
1 Office Assistant III	3 Office Assistant II	6 Office Assistant II
1 Safety Unit Extra Help	5 Office Assistant III	14 Office Specialist
1 Secretary I	7 Office Assistant IV	1 Safety Unit Extra Help
1 Sheriff's Community Relations Officer	1 Office Specialist	4 Secretary I
1 Sheriff's Detective/Corporal	2 Polygraph Examiner	4 Sheriff's Captain
2 Sheriffs Lieutenant	13 Safety Unit Extra Help	3 Sheriff's Custody Specialist 12 hr
2 Sheriff's Public Info Offcr II	5 Secretary I	1 Sheriffs Deputy Chief
2 Sheriffs Sergeant	6 Sheriffs Aviation Mechanic	15 Sheriff's Detective/Corporal
<u>20 Total</u>	1 Sheriffs Aviation Mechanic Supervisor	4 Sheriffs Lieutenant
	4 Sheriff's Captain	24 Sheriff's Sergeant
	1 Sheriffs Deputy Chief	10 Sheriff's Service Specialist
	93 Sheriff's Detective/Corporal	<u>4 Sheriff's Station Officer</u>
	1 Sheriff's Emergency Svcs Coordinator	215 Total
	7 Sheriff's Lieutenant	
	1 Sheriff's Pilot	
	26 Sheriff's Sergeant	
	2 Sheriff's Service Specialist	
	1 Sheriff's Spcl. Program Coordn	
	1 Sheriff's Training Specialist I	
	2 Specialized Enforcement Spclst	
	1 Student Intern	
	1 Supervising Crime Analyst	
	1 Supervising Polygraph Examiner	
	1 Systems Support Analyst III	
	<u>236 Total</u>	



Desert Patrol	Personnel Services	Support Services/Court Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Crime Scene Specialist I	1 Communications Installer	1 Accountant II
4 Deputy Sheriff	11 Contract Motorcycle Instructor	1 Accountant III
123 Deputy Sheriff 12 Hour Shift	1 Contract Motorcycle Program Direct	1 Accounting Technician
12 Deputy Sheriff 12 Hr Shift-80	1 Contract Range Safety Officer	20 Automated Systems Analyst I
9 Deputy Sheriff 12 Hr Shift-84	1 Contract Sheriff Training Program	9 Automated Systems Technician
1 Deputy Sheriff III Resident	1 Contract Sheriff's Armorer	8 Autopsy Assistant
10 Deputy Sheriff Resident	1 Criminalist I	1 Business Systems Analyst III
2 Motor Pool Services Assistant	1 Departmental IS Administrator	1 Contract Chief Forensic Pathologist
5 Office Assistant II	59 Deputy Sheriff	1 Contract Deputy Medical Examiner
18 Office Specialist	1 Deputy Sheriff 12 Hour Shift	4 Contract Forensic Pathologist
4 Safety Unit Extra Help	1 Deputy Sheriff 12 Hr Shift - 84	1 Crime Laboratory Director
4 Secretary I	1 Executive Secretary III - Classified	10 Crime Scene Specialist I
4 Sheriff's Captain	1 Fiscal Assistant	2 Crime Scene Specialist II
1 Sheriff's Custody Specialist	1 Fiscal Specialist	13 Criminalist I
1 Sheriff's Custody Assistant	1 Motor Pool Services Assistant	18 Criminalist II
14 Sheriff's Custody Specialist 12 hr	6 Office Assistant II	3 Criminalist III
1 Sheriff's Deputy Chief	6 Office Assistant III	20 Deputy Coroner Investigator
19 Sheriff's Detective/Corporal	2 Office Specialist	1 Deputy Director-Sheriff Coroner
4 Sheriff's Lieutenant	6 Payroll Specialist	3 Deputy Public Administrator
23 Sheriff's Sergeant	2 Personnel Technician	155 Deputy Sheriff
1 Sheriff's Sergeant 12 Hr - 80	4 Public Service Employee	7 Fingerprint Examiner I
8 Sheriff's Service Specialist	8 Safety Unit Extra Help	15 Fingerprint Examiner II
8 Sheriff's Station Officer	2 Secretary I	1 Fiscal Assistant
<u>277 Total</u>	3 Sheriff's Captain	1 Fiscal Specialist
	2 Sheriff's Comm Dispatcher I	1 Forensic Specialist I (DC)
	3 Sheriff's Deputy Chief	1 Forensic Specialist II (DC)
	24 Sheriff's Detective/Corporal	2 Help Desk Technician II
	1 Sheriff's Facilities Coordinator	1 Indigent Burial Specialist
	5 Sheriff's Lieutenant	1 Laboratory Aid
	1 Sheriff's Maintenance Mechanic	26 Office Assistant II
	1 Sheriff's Public Info Ofcr I	16 Office Assistant III
	1 Sheriff's Research Analyst	1 Office Assistant IV
	7 Sheriff's Sergeant	8 Office Specialist
	1 Sheriff's Service Specialist	1 Programmer Analyst II
	23 Sheriff's Training Specialist I	2 Programmer Analyst III
	2 Sheriff's Training Specialist II	2 Public Service Employee
	2 Sheriff's Training Supervisor	5 Safety Unit Extra Help
	1 Sheriff's Motor/Fabric Mechanic	5 Secretary I
	1 Supervising Fiscal Specialist	2 Secretary II
	<u>197 Total</u>	4 Sheriff's Captain
		10 Sheriff's Civil Technician
		49 Sheriff's Communications Dispatcher I
		92 Sheriff's Communications Dispatcher II
		12 Sheriff's Communications Dispatcher III
		2 Sheriff's Communications Mgr
		3 Sheriff's Custody Specialist
		4 Sheriff's Detective/Corporal
		9 Sheriff's Lieutenant
		30 Sheriff's Records Clerk
		1 Sheriff's Records Manager
		11 Sheriff's Sergeant
		9 Sheriff's Service Specialist
		1 Sheriff's Special Assistant
		17 Sheriff's Supervising Comm Dispatcher
		2 Student Intern
		3 Supervising Criminalist
		10 Supervising Office Assistant
		1 Supvg Deputy Public Administrator
		5 Supervising Dpty Coroner Investgr I
		1 Supervising Dpty Coroner Investgr II
		2 Supervising Fingerprint Examiner
		4 Systems Development Team Ldr
		3 Systems Support Analyst II
		<u>7 Systems Support Analyst III</u>
		<u>663</u>



Sheriff - Detentions

DESCRIPTION OF MAJOR SERVICES

Penal Code Section 4000 designates the Sheriff to manage the County's detention facilities for the following uses: detention of persons committed in order to secure their attendance as witnesses in criminal cases; detention of persons charged with crime and committed for trial; confinement of persons for contempt, or upon civil process, or by other authority of law; confinement of persons sentenced to imprisonment upon conviction of a crime; or violation of the terms and condition of post release community supervision.

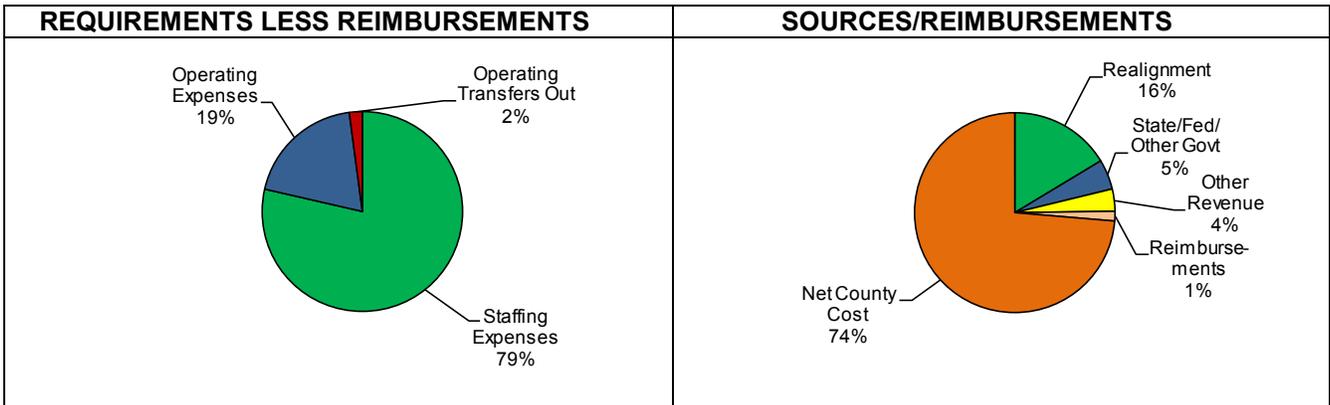
Budget at a Glance	
Requirements Less Reimbursements*	\$185,878,802
Sources/Reimbursements	\$48,971,227
Net County Cost	\$136,907,575
Total Staff	1,383
Funded by Net County Cost	74%
<small>*Includes Contingencies</small>	

The San Bernardino County Sheriff operates four Type II detention facilities with a total maximum inmate capacity of 6,653. West Valley Detention Center, Central Detention Center, and High Desert Detention Center (formerly known as Adelanto Detention Center) house pre-trial inmates and the Glen Helen Rehabilitation Center houses persons sentenced to serve time in a County facility.

On April 4, 2011, the Governor of California signed Assembly Bill 109, the Public Safety Realignment Act, which created a significant change to the California correctional system. This law, which became effective on October 1, 2011, transferred responsibility for housing/supervising inmate and parolee populations classified as low-level offenders from the California Department of Corrections and Rehabilitation (CDCR) to counties. AB 109 allows newly sentenced low-level offenders to serve their sentence in a county jail facility rather than the state prison system.

Phase 1 of the High Desert Detention Center (formerly known as Adelanto Detention Center) opened on February 6, 2014. This completed portion of the expansion project allows the department to increase capacity by 222 beds.

2014-15 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2012-13 Final	2013-14 Adopted	2013-14 Final	2014-15 Adopted					
Regular	1,250	1,281	1,334	1,332					
Limited Term	51	51	51	51					
Total	1,301	1,332	1,385	1,383					
Staffing Expenses	\$132,901,561	\$138,642,430	\$145,540,114	\$145,943,060					

ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Sheriff/Coroner/Public Administrator
 FUND: General

BUDGET UNIT: AAA-SHD
 FUNCTION: Public Protection
 ACTIVITY: Detentions

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	128,245,794	130,323,236	145,540,114	145,943,060	402,946
Operating Expenses	0	0	18,149,278	26,261,417	27,204,058	35,837,668	8,633,610
Capital Expenditures	0	0	0	89,531	200,000	200,000	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	146,395,072	156,674,184	172,944,172	181,980,728	9,036,556
Reimbursements	0	0	(2,726,299)	(2,868,614)	(2,968,933)	(2,901,524)	67,409
Total Appropriation	0	0	143,668,773	153,805,570	169,975,239	179,079,204	9,103,965
Operating Transfers Out	0	0	2,004,860	102,213	115,000	3,898,074	3,783,074
Total Requirements	0	0	145,673,633	153,907,783	170,090,239	182,977,278	12,887,039
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	25,128,163	34,274,176	34,260,471	30,372,021	(3,888,450)
State, Fed or Gov't Aid	0	0	12,685,330	8,653,494	13,744,410	9,007,585	(4,736,825)
Fee/Rate	0	0	61,245	0	0	0	0
Other Revenue	0	0	6,970,068	6,838,496	9,387,012	6,689,581	(2,697,431)
Total Revenue	0	0	44,844,806	49,766,166	57,391,893	46,069,187	(11,322,706)
Operating Transfers In	0	0	0	0	0	516	516
Total Sources	0	0	44,844,806	49,766,166	57,391,893	46,069,703	(11,322,190)
Net County Cost	0	0	100,828,827	104,141,617	112,698,346	136,907,575	24,209,229
Budgeted Staffing					1,385	1,383	(2)

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Requirements of \$183.0 million represent the cost to staff and operate the County's four detention facilities. This includes costs of the food services division that serves approximately 21,000 meals each day, the health services division that is responsible for providing healthcare to over 6,000 inmates, and the transportation detail that transports over 286,000 inmates annually, primarily for court appearances. The most significant sources of financing for this budget unit are as follows:

- \$136.9 million of Net County Cost
- \$ 30.4 million in Realignment funding (AB 109 Public Safety Realignment)
- \$ 6.1 million from the U.S. Marshal for housing federal inmates
- \$ 3.6 million received from the Inmate Welfare Fund
- \$ 2.8 million reimbursement from the Local Detention Facility Revenue Fund
- \$ 1.2 million from charging inmates for electronic monitoring



- \$ 1.0 million from charging inmates participating in the work release program
- \$875,360 from the U.S. Department of Justice, State Criminal Alien Assistance Program (SCAAP)

The 2014-15 budget also includes ongoing expenses funded with Net County Cost for Phase 1 of the High Desert Detention Center (HDDC), which formally opened on February 6, 2014. Phase 1 added an additional 222 beds to bring the system’s total current operational capacity to 6,235 beds.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$12.9 million primarily due to the transfer of expenditures and Net County Cost of \$7.3 million to this budget unit from the Sheriff/Coroner/Public Administrator budget unit for proper recording of County information services and the Countywide Cost Allocation Plan (COWCAP) expenditures. The remaining increase of \$5.6 million primarily consists of an increase of \$3.8 million in Operating Transfers Out for various detention related capital improvement projects, and increased insurance costs which rose by \$1.1 million over the prior year.

Sources are decreasing by \$11.3 million primarily associated with reduced revenues across multiple programs within the department. This includes a decrease of \$3.9 million in AB 109 revenue resulting from a reduction in the County’s AB 109 base allocation and the elimination of one-time AB 109 revenue which was used to fund the 2013-14 costs associated with Phase 1 of the HDDC. An additional revenue reduction of \$4.8 million is due to continued reductions in the usage of County jails by the US Marshals, which has resulted in a decrease in associated revenue. Finally, the department has seen reduced revenue of \$2.7 million due to reduced participation in the electronic monitoring and work release programs, as well as a reduction in the amount of reimbursement available from the Inmate Welfare Fund.

While reductions in sources are substantial, Net County Cost has increased by \$24.2 million within this budget unit. This has provided ongoing funding for Phase 1 of the HDDC and also allowed the department to reduce reliance on revenues which are highly volatile from year to year.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$145.9 million fund 1,383 budgeted positions of which 1,332 are regular positions and 51 are limited term positions. The budget includes the deletion of 1 vacant Licensed Vocational Nurse I – Corrections and 1 vacant Correctional Nurse II to fund anticipated increases in the physician services contract.

The department also has various reclassifications included in the 2014-15 budget, as follows:

- 1 Sheriff’s Custody Specialist to a Sheriff’s Training Specialist I
- 5 Sheriff’s Training Specialist Is to Sheriff’s Training Specialist IIs
- 1 Supervising Sheriff’s Custody Specialist to a Sheriff’s Training Specialist I

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Detentions	1,332	51	1,383	1,194	189	0	1,383
Total	1,332	51	1,383	1,194	189	0	1,383



Detentions

<u>Classification</u>	<u>Classification</u>
1 Accounting Technician	31 Sheriffs Maintenance Mechanic
6 Alcohol & Drug Counselor	3 Sheriff's Medical Stores Specialist
2 Automated Systems Analyst I	4 Sheriff's Nurse Supervisor I
1 Communications Technician I	5 Sheriff's Nurse Supervisor II
2 Cont Bakery Occupational Instructor	1 Sheriff's Research Analyst
2 Contract Culinary Instructor	9 Sheriff's Sergeant
1 Contract Dentist	2 Sheriff's Sergeant 12 Hour Shft
1 Cont Print Shop Supervisor	29 Sheriff's Sergeant 12 Hr - 84
1 Contract Radiologic Tech II	3 Sheriff's Training Specialist I
1 Contract Sheriff Chaplain H Rng	7 Sheriff's Training Specialist II
4 Contract Sheriff Dentist	1 Social Service Aide
1 Cont Sheriff Inst Landscape Sp	6 Social Worker II
1 Contract Sheriff Psychiatrist	4 Stores Specialist
1 Contract Sheriff Psychologist	1 Supervising Accountant II
1 Contract Sheriff's Regst Dietitian	1 Supervising Fiscal Specialist
20 Correctional Nurse - Per Diem	1 Supervising Office Specialist
49 Correctional Nurse II	2 Supvsg Sheriff's Custdy Spclst
2 Correctional Nurse III	1,383 Total
1 Contract Sheriff Chaplain L Rng	
1 Contract Shrf Chap H Rng W/RTM	
1 Contract Shrf Chap L Rng W/RTM	
2 Dental Assistant-Corrections	
108 Deputy Sheriff	
2 Deputy Sheriff 12 Hour Shift	
5 Deputy Sheriff 12 Hr Shift-80	
432 Deputy Sheriff 12 Hr Shift-84	
6 Detention Review Officer I	
1 Detention Review Officer II	
2 Electrician	
18 Fiscal Assistant	
1 Fiscal Specialist	
19 Health Services Assistant I	
1 Inmate Programs Coordinator	
10 Lic Vocational Nurse-Per Diem	
45 Lic Vocational Nurse II-Corrections	
5 Maintenance Supervisor	
1 Motor Pool Services Assistant	
2 Office Assistant II	
3 Office Assistant III	
1 Office Specialist	
2 Painter I	
1 Safety Unit Extra Help	
6 Secretary I	
5 Sheriff's Captain	
60 Sheriff's Cook II	
108 Sheriff's Custody Assistant	
136 Sheriff's Custody Specialist	
154 Sheriff's CustodySpecial 12 hr	
1 Sheriff's Deputy Chief	
4 Sheriff's Det/Corprl 12 Hr-84	
4 Sheriff's Detective/Corporal	
3 Sheriff's Facilities Coordinator	
1 Sheriff's Food Service Manager	
9 Sheriff's Food Service Supervisor	
1 Sheriff's Food Svcs Director	
1 Sheriff's Health Services Mgr	
8 Sheriff's Lieutenant	
4 Sheriff's Lieutenant 12hrShift	
1 Sheriff's Maintenance Manager	



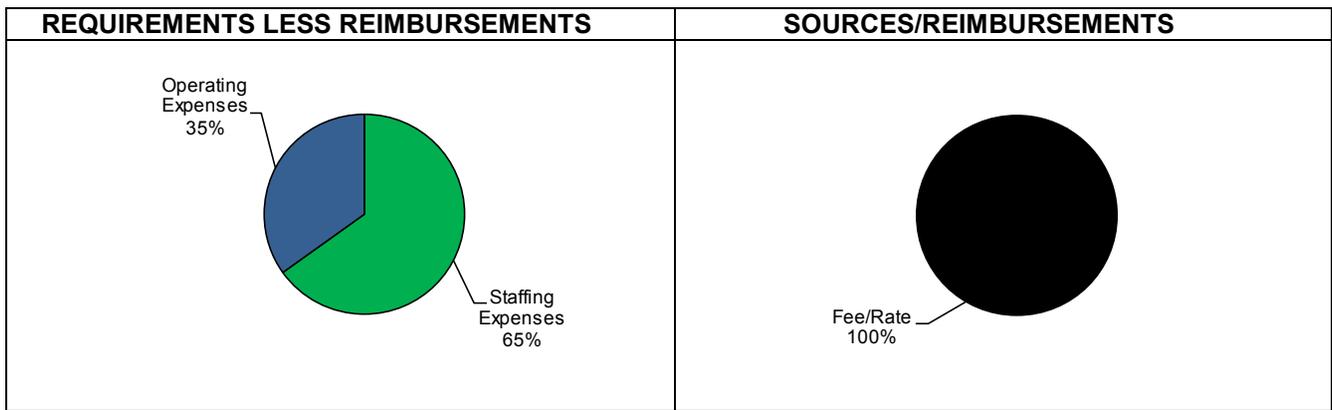
Sheriff – Law Enforcement Contracts

DESCRIPTION OF MAJOR SERVICES

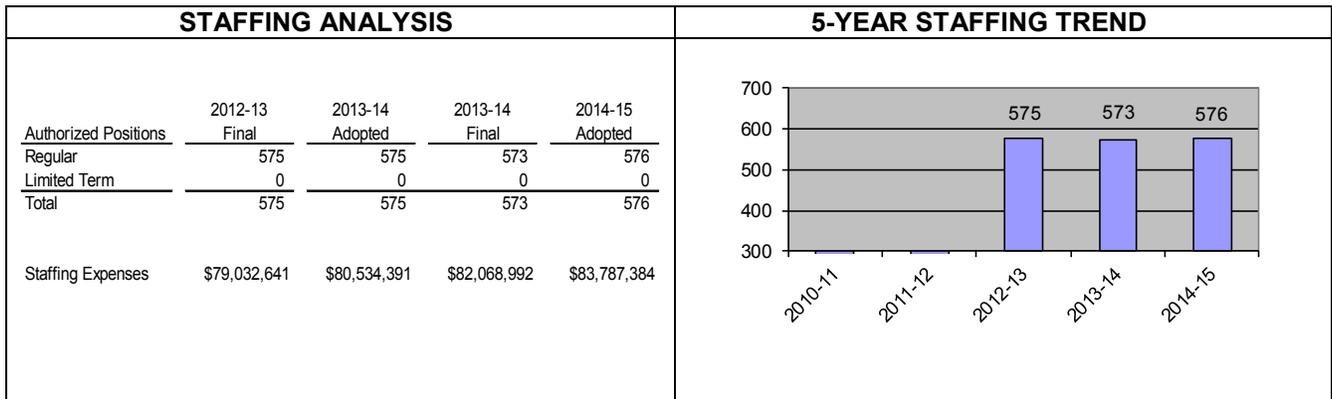
The San Bernardino County Sheriff provides contract law enforcement services to 14 cities/towns (Adelanto, Apple Valley, Big Bear, Chino Hills, Grand Terrace, Hesperia, Highland, Loma Linda, Needles, Rancho Cucamonga, Twentynine Palms, Victorville, Yucaipa and Yucca Valley) within San Bernardino County and the San Manuel Band of Mission Indians. The Commanders for these stations also act as the city's Chief of Police, affording the cities an economical way of providing quality law enforcement services to its citizens while maintaining seamless cooperation between cities and County stations, resulting in a more effective and efficient broad-based law enforcement environment.

Budget at a Glance	
Requirements Less Reimbursements*	\$128,699,111
Sources/Reimbursements	\$128,699,111
Net County Cost	\$0
Total Staff	576
Funded by Net County Cost	0%
<small>*Includes Contingencies</small>	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: Sheriff/Coroner/Public Administrator
FUND: General

BUDGET UNIT: AAASHC
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	76,359,497	80,346,313	82,068,992	83,787,384	1,718,392
Operating Expenses	0	0	40,358,387	46,021,575	47,942,928	44,911,727	(3,031,201)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	116,717,884	126,367,888	130,011,920	128,699,111	(1,312,809)
Reimbursements	0	0	(284)	(698,948)	(698,364)	(350,120)	348,244
Total Appropriation	0	0	116,717,620	125,668,940	129,313,556	128,348,991	(964,565)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	116,717,620	125,668,940	129,313,556	128,348,991	(964,565)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	114,847,941	118,651,898	122,294,069	128,348,991	6,054,922
Other Revenue	0	0	350	472	0	0	0
Total Revenue	0	0	114,848,291	118,652,370	122,294,069	128,348,991	6,054,922
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	114,848,291	118,652,370	122,294,069	128,348,991	6,054,922
Net County Cost	0	0	1,869,329	7,016,570	7,019,487	0	(7,019,487)
				Budgeted Staffing	573	576	3

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Requirements of \$128.3 million primarily include \$83.8 million for 576 budgeted law enforcement and professional staff, assigned to stand-alone stations and serving as city police departments. Operating expenses within this budget unit total \$44.9 million and include the following, all of which are funded through law enforcement contracts with various cities/towns and the San Manuel Band of Mission Indians:

- \$ 18.5 million for service hours provided from County stations for smaller city operations
- \$ 5.9 million for dispatch services
- \$ 5.2 million for COWCAP (Countywide Cost Allocation Plan) charges
- \$ 3.4 million for insurance charges
- \$ 3.0 million for fuel and auto repair/parts
- \$ 2.6 million for vehicle/equipment replacement charges
- \$ 863,625 for 800 MHz radio communication charges
- \$ 884,566 for computer connectivity charges
- \$ 4.5 million for miscellaneous and other administrative support charges

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$1.0 million primarily due to a one-time expense in 2013-14 of \$5.3 million associated with a rebate of workers compensation premiums due to contract cities as detailed in the County's 2013-14 Third Quarter Budget Report (May 6, 2014, Item 77).

The reduction associated with the 2013-14 workers compensation rebate of \$5.3 million is offset by changes in the following areas:

- Increases in staffing expenses of \$1.7 million primarily associated with increased retirement costs;
- Increases in services and supplies of approximately \$1.0 million due to increased insurance costs;
- Increases in central services costs of \$479,996 due to increased central computing costs;
- Increases in transfers of \$803,140 due to increased reimbursements to the Sheriff's patrol budget for recovery of vehicle costs and recovery of costs associated with dual operation stations; and



- A decrease in reimbursements of \$348,244 for year 2 reductions to the Yucaipa charge-back program representing year 2 of a 3 year phase out agreement which transitions Yucaipa’s law enforcement contract model from the dual operation model to the stand alone model in a way that is mutually beneficial to the City and County. Deputies assigned to patrol the surrounding unincorporated area will do so from the Yucaipa police facility at no cost to the County. This agreement will not impact the level of service provided to the unincorporated areas in the Mentone area.

Sources are increasing by \$6.1 million, due to contract revenue being increased to fund cost increases over the prior period’s law enforcement contracts, which include increased workers’ compensation, increased retirement costs, and increased operating expenses. This budget unit will also see the removal of one-time Discretionary General Funding (Net County Cost) associated with the workers’ compensation rebate.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$83.8 million fund 576 budgeted regular positions. The budget includes the addition of 3 positions due to changes within the Rancho Cucamonga law enforcement contract, which includes the following changes:

Additions:

- 1 Sheriff’s Service Specialist
- 2 Office Specialists (Job Share)

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Valley/Mountain Patrol	326	0	326	320	3	3	326
Desert Patrol	250	0	250	250	0	0	250
Total	576	0	576	570	3	3	576

Valley/Mountain Patrol		Desert Patrol	
Classification		Classification	
1 Crime Analyst		27 Deputy Sheriff	
56 Deputy Sheriff		103 Deputy Sheriff 12 Hour Shift	
100 Deputy Sheriff 12 Hour Shift		14 Deputy Sheriff 12 Hr Shift-80	
29 Deputy Sheriff 12 Hr Shift-80		27 Office Specialist	
4 Motor Pool Services Assistant		3 Secretary I	
36 Office Specialist		3 Sheriff’s Captain	
5 Secretary I		19 Sheriff’s Detective/Corporal	
4 Sheriff’s Captain		3 Sheriff’s Lieutenant	
25 Sheriff’s Detective/Corporal		13 Sheriff’s Sergeant	
5 Sheriff’s Lieutenant		8 Sheriff’s Sergeant 12 Hour Shft	
23 Sheriff’s Sergeant		3 Sheriff’s Sergeant 12 Hr - 80	
5 Sheriff’s Sergeant 12 Hour Shft		26 Sheriff’s Service Specialist	
3 Sheriff’s Sergeant 12 Hr - 80		1 Supervising Office Specialist	
29 Sheriff’s Service Specialist		250 Total	
1 Supervising Office Specialist			
326 Total			



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

The Inland Regional Narcotics Enforcement Team (IRNET) is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. **IRNET Federal** accounts for IRNET share of federal asset forfeitures. **IRNET State** accounts for IRNET share of state asset forfeitures, and was established to comply with federal guidelines requiring state forfeiture funds to be kept separate from federal forfeiture funds.

Budget at a Glance

Requirements Less Reimbursements*	\$39,373,066
Sources/Reimbursements	\$16,400,089
Fund Balance	\$22,972,977
Use of Fund Balance	\$17,237,788
Total Staff	0

*Includes Contingencies

Federal Seized Assets (DOJ) accounts for asset forfeitures from federal cases filed with the U.S. Department of Justice (DOJ) through its asset forfeiture program and **Federal Seized Assets (Treasury)** accounts for asset forfeitures from cases filed with the U.S. Department of Treasury. Receipts from this program are required to be maintained in separate funds and must not replace existing funds that would be made available to the Sheriff/Coroner/Public Administrator in the absence of forfeiture funds.

State Seized Assets accounts for asset forfeiture proceeds from cases filed and adjudicated under state asset seizure statutes. The California Health and Safety Code requires these funds be maintained in a special fund and that 15% of all forfeitures received after January 1994 are set aside for drug education and gang intervention programs. The proceeds are used to offset a portion of the labor costs for staff assigned to the IRNET Team and High Density Drug Trafficking Area (HIDTA) task forces. The 15% allocated to drug education programs is used to fund the Sheriff/Coroner/Public Administrator's Drug Use is Life Abuse (DUILA) program, Crime-Free Multi-Housing, Law Enforcement Internship and Operation Clean Sweep Programs. Funds are also used for maintenance of seized properties. Services for the drug education program are provided by staff budgeted in the Sheriff/Coroner/Public Administrator's general fund budget unit, and reimbursed by this budget unit.

San Bernardino County **Auto Theft Task Force (SANCATT)**, established by the Board of Supervisors in 1995, deters, investigates and prosecutes vehicle theft organizations and provides statistical and financial reports to the State Controller, State Legislature and California Highway Patrol as required by AB183. In January 2010, AB183 was extended to January 1, 2018 by AB286 (Chapter 230; 2009). This budget unit accounts for vehicle registration assessments, per Vehicle Code 9250.14, allocated to the Task Force. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies. Staffing costs for those positions assigned to SANCATT are reimbursed to the Sheriff/Coroner/Public Administrator's general fund budget unit.

CAL-ID Program funding is used for the operating expenses of the Local Automated Fingerprint Identification System (AFIS), and reimburses general fund expenditures for salaries and benefits. The budget unit is funded from joint trust contributions by all local contracting municipal agencies. Staffing costs for those positions assigned to the CAL-ID program are reimbursed to the Sheriff/Coroner/Public Administrator's general fund budget unit.

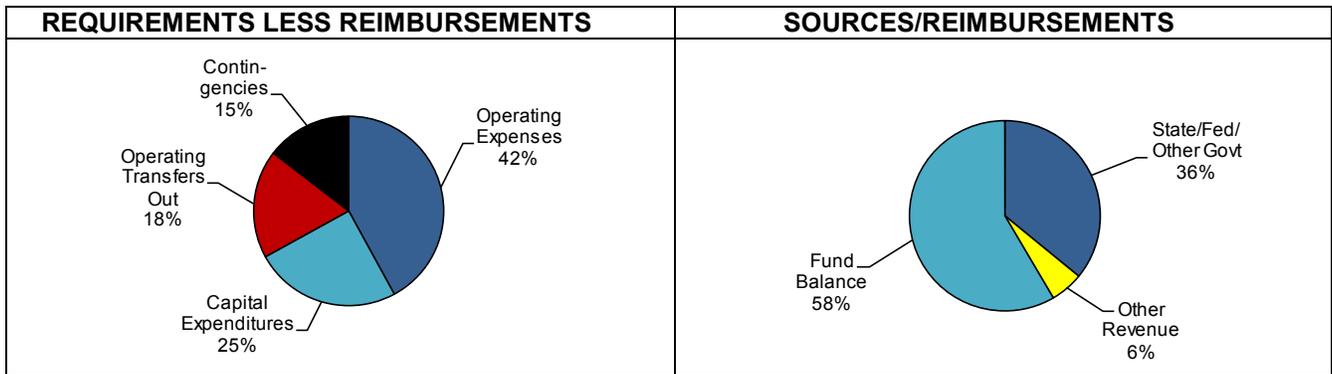
Court Services Auto accounts for processing fines collected under AB1109 and are used for purchases and maintenance of automotive equipment necessary to operate court services.

Court Services Tech accounts for processing fees collected under AB709 used for automated equipment and furnishings necessary to operate court services.

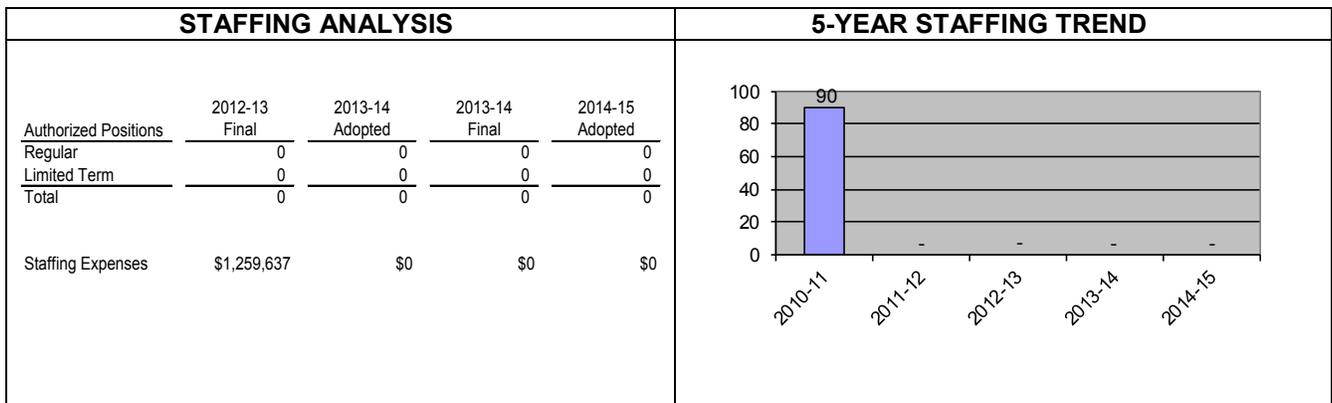
In accordance with State legislation (AB1805) effective July 1, 2007, **Local Detention Facility Revenue** accounts for an allocation of funds from the State replacing booking fees previously charged by the County to cities and local entities, as permitted by Government Code Section 29550. Funds are required to be used for the purpose of operating, renovating, remodeling, or constructing local detention facilities.



2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Sheriff/Coroner/Public Administrator
 FUND: Consolidated Special Revenue

BUDGET UNIT: Various
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	917,453	654,613	719,829	(17,613)	0	0	0
Operating Expenses	10,205,450	22,062,918	13,382,093	11,084,260	16,048,374	16,555,367	506,993
Capital Expenditures	1,278,021	2,205,763	2,355,600	3,810,640	7,609,454	9,816,594	2,207,140
Contingencies	0	0	0	0	6,067,336	5,735,189	(332,147)
Total Exp Authority	12,400,924	24,923,294	16,457,522	14,877,287	29,725,164	32,107,150	2,381,986
Reimbursements	(122,406)	(143,076)	(115,146)	(470,173)	(60,000)	(65,000)	(5,000)
Total Appropriation	12,278,518	24,780,218	16,342,376	14,407,114	29,665,164	32,042,150	2,376,986
Operating Transfers In	200,000	276,857	2,315,425	867,016	9,031,197	7,265,916	(1,765,281)
Total Requirements	12,478,518	25,057,075	18,657,801	15,274,130	38,696,361	39,308,066	611,705
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	10,875,054	12,117,454	15,672,072	12,497,788	13,281,612	14,121,805	840,193
Fee/Rate	3,461,229	4,072,032	3,185,873	(166,879)	5,000	5,000	0
Other Revenue	2,580,229	2,612,538	2,324,121	2,372,900	2,340,001	2,208,284	(131,717)
Total Revenue	16,916,512	18,802,024	21,182,066	14,703,809	15,626,613	16,335,089	708,476
Operating Transfers In	27,000	0	0	0	0	0	0
Total Sources	16,943,512	18,802,024	21,182,066	14,703,809	15,626,613	16,335,089	708,476
Fund Balance					23,069,748	22,972,977	(96,771)
Budgeted Staffing					0	0	0



DETAIL OF 2014-15 ADOPTED BUDGET

	2014-15			
	Requirements	Sources	Fund Balance	Staffing
Special Revenue Funds				
IRNET Federal (Fund SCF)	3,849,186	1,010,500	2,838,686	0
IRNET State (Fund SCX)	374,723	60,600	314,123	0
Federal Seized Assets - DOJ (Fund SCK)	12,513,261	4,059,500	8,453,761	0
Federal Seized Assets - Treasury (Fund SCO)	356,637	5,300	351,337	0
State Seized Assets (Fund SCT)	3,958,146	1,216,500	2,741,646	0
Auto Theft Task Force (Fund SCL)	984,231	850,500	133,731	0
CAL-ID Program (Fund SDA)	5,927,548	5,303,748	623,800	0
Court Services Auto (Fund SQR)	2,530,016	808,000	1,722,016	0
Court Services Tech (Fund SQT)	2,398,538	407,000	1,991,538	0
Local Detention Facility Revenue (Fund SRL)	2,763,982	2,763,057	925	0
Contract Training (Fund SCB*)	3,228,941	0	3,228,941	0
Search and Rescue (Fund SCW*)	92,581	0	92,581	0
Aviation (Fund SCE)*	330,276	0	330,276	0
Public Gatherings (Fund SCC)*	0	(148,556)	148,556	0
Capital Projects Fund (Fund SQA)*	0	(1,060)	1,060	0
Total Special Revenue Funds	39,308,066	16,335,089	22,972,977	0

* Funds to be discontinued in 2014-15.

IRNET Federal: Requirements of \$3.8 million reflect the following: \$2.0 million in operating expenses (including transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit to support the cost of overtime and 1 position), \$1.6 million in contingencies for future allocation, and \$200,000 in one-time additional equipment purchases. Sources of \$1.0 million include anticipated asset forfeiture funds (\$1.0 million) and projected interest earnings (\$10,500).

IRNET State: Requirements of \$374,723 are budgeted for operating expenses (\$60,600) and contingencies (\$314,123). Sources of \$60,600 include anticipated asset forfeiture funds (\$60,000) and projected interest earnings (\$600).

Federal Seized Assets (DOJ): Requirements of \$12.5 million primarily reflect the following: \$1.4 million for the replacement of helicopter engines, \$1.7 million to replace and maintain law enforcement related computer hardware and software, \$3.2 million for vehicle replacement, \$3.0 million for equipment purchases, and \$962,454 for law enforcement related software applications. Sources of \$4.1 million primarily represent anticipated revenue from DOJ cases to be settled during 2014-15.

Federal Seized Assets (Treasury): Requirements of \$356,637 primarily include \$200,000 of computer related equipment. Sources of \$5,300 represent projected asset seizures and interest earnings.

State Seized Assets: Requirements of \$4.0 million primarily include the following: \$3.2 million for departmental Capital Improvement Program projects, \$124,550 for various capital expenditures, and \$522,523 for the cost of drug education programs (including transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit to support 2 positions), vehicle maintenance, fuel, repairs, and other general expenses. Sources of \$1.2 million primarily represent anticipated state asset seizures.

Auto Theft Task Force: Requirements of \$984,231 provide for salary reimbursements to participating agencies, including transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit to support 4 positions, other task force operating costs, and funds set-aside in contingencies for future allocations. Sources of \$850,500 primarily represent vehicle registration fees.



CAL-ID Program: Requirements of \$5.9 million primarily include \$3.9 million in transfers to the Sheriff/Coroner/Public Administrator’s general fund budget unit for staffing costs of 40 personnel assigned to this program. Also included is \$1.4 million for the following operating expenses: monitoring and maintenance costs for equipment, fuel, computer hardware and software items, replacement of fingerprinting stations, and upgrades to serviceable stations and \$623,800 in contingencies for future allocation. Sources of \$5.3 million are from the CAL-ID Program trust fund and directly offset all claimable costs.

Court Services Auto: Requirements of \$2.5 million includes \$58,000 in operating expenses, \$1.3 million to replace vehicles, and \$1.2 million set aside in contingencies. Sources of \$808,000 primarily reflect anticipated court fines.

Court Services Tech: Requirements of \$2.4 million includes \$390,000 in operating expenses, \$275,000 for purchase of computer equipment and software upgrades, and \$1.7 million in contingencies. Sources of \$407,000 primarily represent estimated court fines.

Local Detention Facility Revenue: Requirements of \$2.8 million includes \$2.8 million in transfers to the Sheriff/Coroner/Public Administrator’s general fund budget unit for expenditures related to the operation, renovation, remodeling, or construction of local detention facilities. Sources of \$2.8 million represent the booking fee allocation anticipated from the state.

Ongoing revenue and expenses associated with the **Contract Training, Search and Rescue, Aviation, Public Gathering, and Capital Projects Fund** budget units were transferred into the department’s general fund budget unit in 2013-14. Requirements included in the budget represent fund balance which will be expended in order to close out these Special Revenue Funds in 2014-15. The Contract Training budget unit includes requirements of \$3.2 million which will fund future Capital Improvement Projects at the departments training facilities. Requirements totaling \$92,581 in the Search and Rescue budget unit will fund vehicle purchases for the departments search and rescue operations. Requirements in Aviation of \$330,276 will be used to help fund one-time Aviation related projects. The remaining fund balance in the Public Gathering and Capital Projects Fund will be transferred to the department’s general fund budget unit in 2014-15.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$611,705, resulting primarily from the following changes:

- \$549,074 increase in Federal Seized Assets (DOJ) funds that are set-aside for future projects.
- \$2.2 million increase in capital expenditures for the purchase of computer equipment.
- \$332,147 decrease in contingencies to fund new one time expenditures.
- \$1.8 million decrease in operating transfers out, which is due to the completion of 2013-14 capital projects.

Sources are increasing by \$708,476 primarily due to the \$460,000 federal seized asset cases to be settled in 2014-15 and \$380,193 from CAL-ID trust fund. This is slightly offset by a reduction in Other Revenue, which represents the transfer out of remaining fund balance for the Public Gathering and Capital Projects funds.



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