

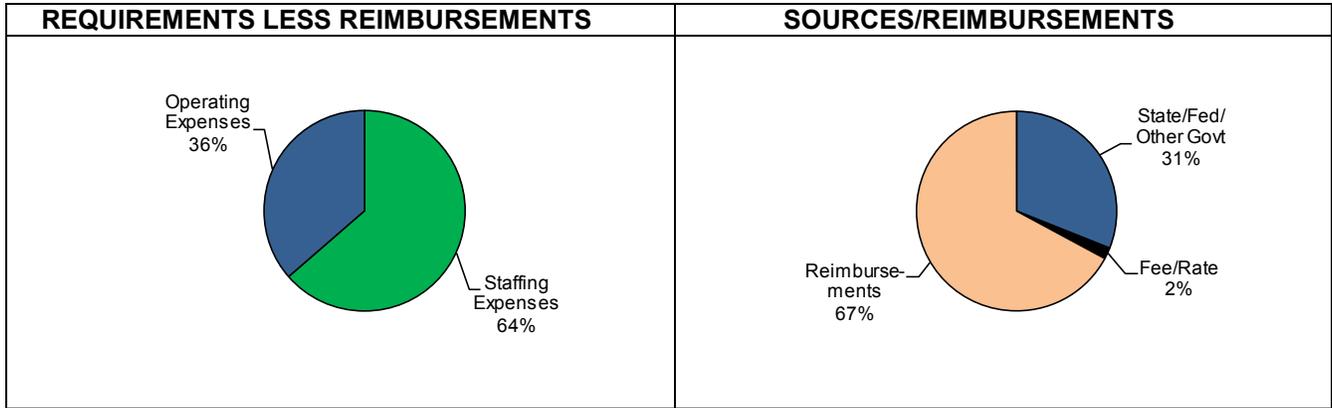
Law and Justice Group Administration

DESCRIPTION OF MAJOR SERVICES

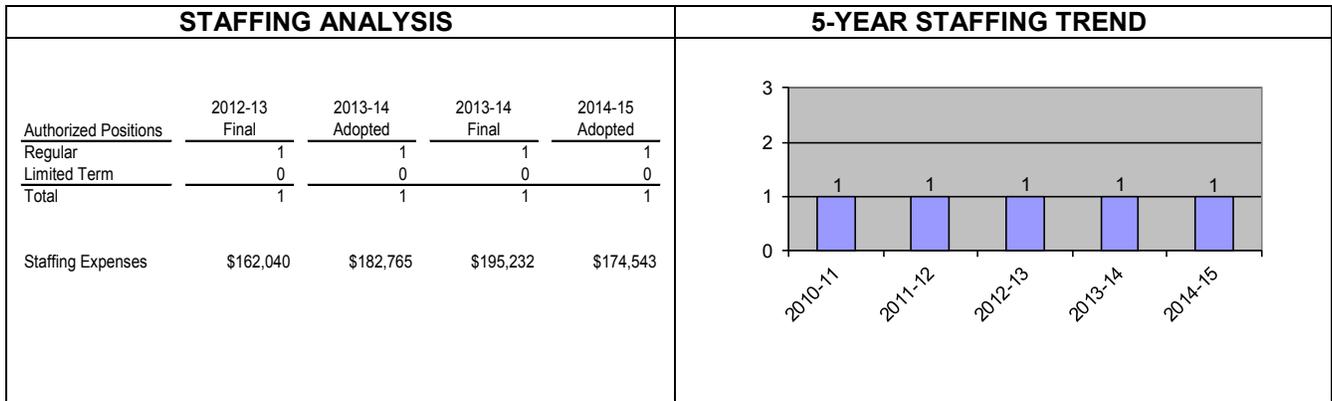
Under general direction of the Law and Justice Group Chairman, the law and justice departments collaborate on grant applications, projects and operational enhancements, with the assistance and coordination by the Administrative Analyst for the Law and Justice Group.

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

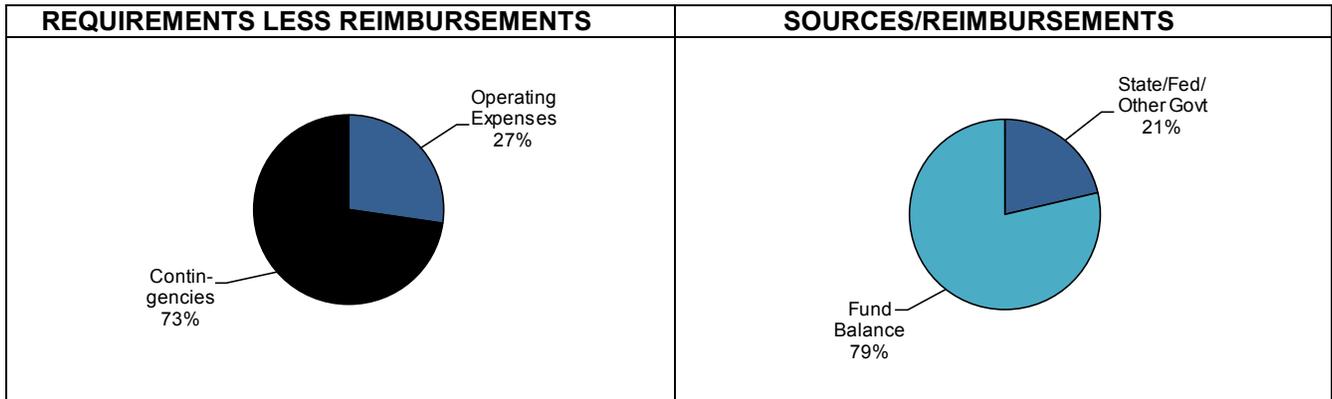
DESCRIPTION OF MAJOR SERVICES

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.

