

## Special Revenue Funds - Consolidated

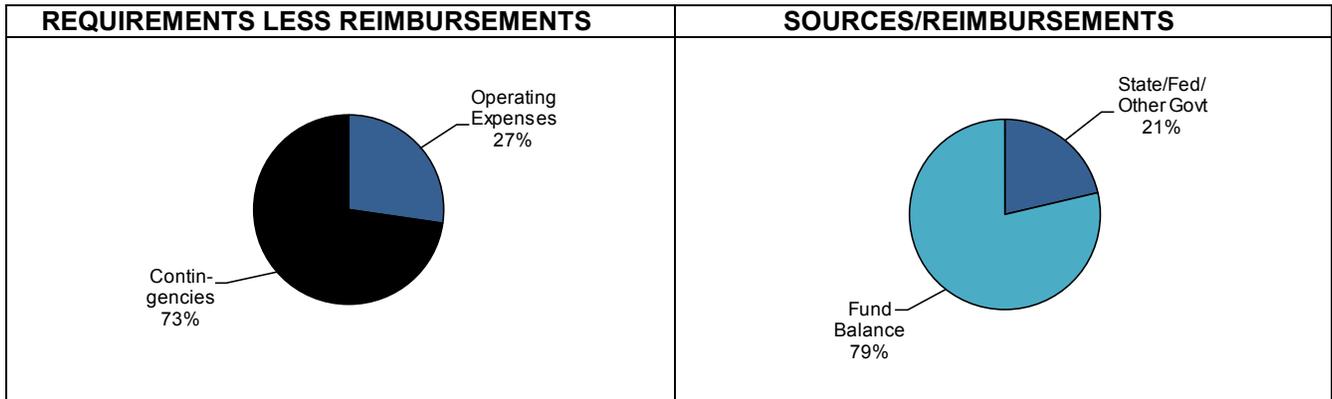
### DESCRIPTION OF MAJOR SERVICES

**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
<b>Requirements</b>							
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)
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	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
<b>Special Revenue Funds</b>				
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.

