

Special Revenue Funds - Consolidated

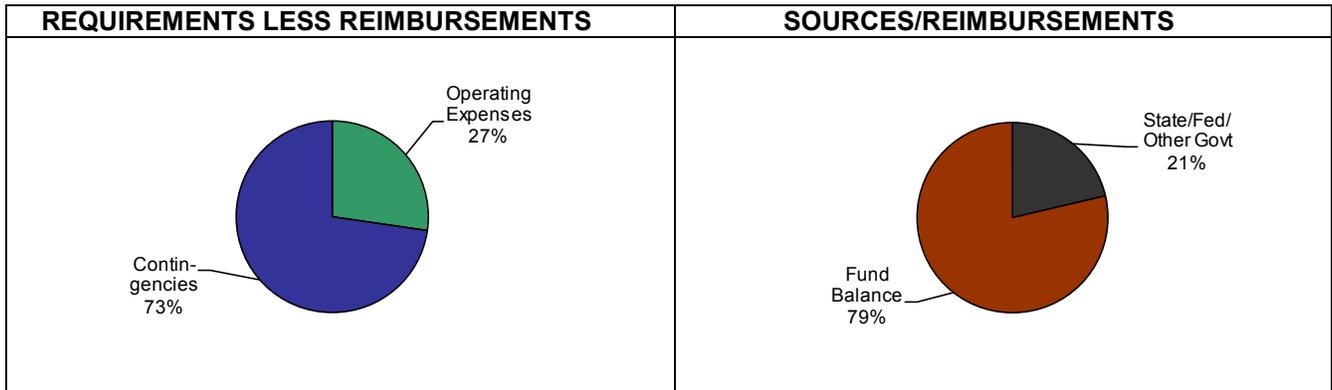
DESCRIPTION OF MAJOR SERVICES

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*	\$4,265,877
Sources/Reimbursements	\$909,953
Fund Balance	\$3,355,924
Use of Fund Balance	\$255,390
Total Staff	0
*Includes Contingencies	

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 RECOMMENDED BUDGET



ANALYSIS OF 2014-15 RECOMMENDED 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 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	3,474,646	1,655,122	1,244,205	1,876,224	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	3,100,534	(26,462)
Total Exp Authority	3,474,646	1,655,122	1,244,205	1,876,224	5,426,254	4,265,877	(1,160,377)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	3,474,646	1,655,122	1,244,205	1,876,224	5,426,254	4,265,877	(1,160,377)
Operating Transfers Out	2,085,270	3,000	0	30,000	72,117	0	(72,117)
Total Requirements	5,559,916	1,658,122	1,244,205	1,906,224	5,498,371	4,265,877	(1,232,494)
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	7,624	0	0	0
Total Revenue	2,509,348	1,366,663	952,469	721,464	885,760	909,953	24,193
Operating Transfers In	219,241	0	0	0	71,927	0	(71,927)
Total Financing Sources	2,728,589	1,366,663	952,469	721,464	957,687	909,953	(47,734)
				Fund Balance	4,540,684	3,355,924	(1,184,760)
				Budgeted Staffing	0	0	0

DETAIL OF 2014-15 RECOMMENDED BUDGET

	2014-15			
	Requirements	Sources	Fund Balance	Staffing
Special Revenue Funds				
Southwest Border Prosecution Initiative	3,561,728	250,000	3,311,728	0
JAG Consolidated	704,149	659,953	44,196	0
Total Special Revenue Funds	4,265,877	909,953	3,355,924	0

Operating expenses of \$1.2 million include costs of Board-approved projects not completed in 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 \$1.2 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.

