

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 Estimate	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	133	200
Amount of additional funding secured.	N/A	\$600,000	\$800,000	\$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	0	0	1
Total General Fund	90,208	90,208	0	0	0	1
Special Revenue Funds						
L&J Special Revenue Consolidated	4,265,877	909,953	0	3,355,924	0	0
Total Special Revenue Funds	4,265,877	909,953	0	3,355,924	0	0
Total - All Funds	4,356,085	1,000,161	0	3,355,924	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	742,433	704,149
Southwest Border Prosecution Initiative	9,033,780	5,005,236	4,795,209	4,660,840	3,561,728
Total	10,930,559	6,703,468	5,984,787	5,608,758	4,356,085

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	59,746	44,196
Southwest Border Prosecution Initiative	7,345,780	4,462,236	4,445,209	4,385,840	3,311,728
Total	7,893,611	5,123,690	4,832,229	4,540,494	3,355,924



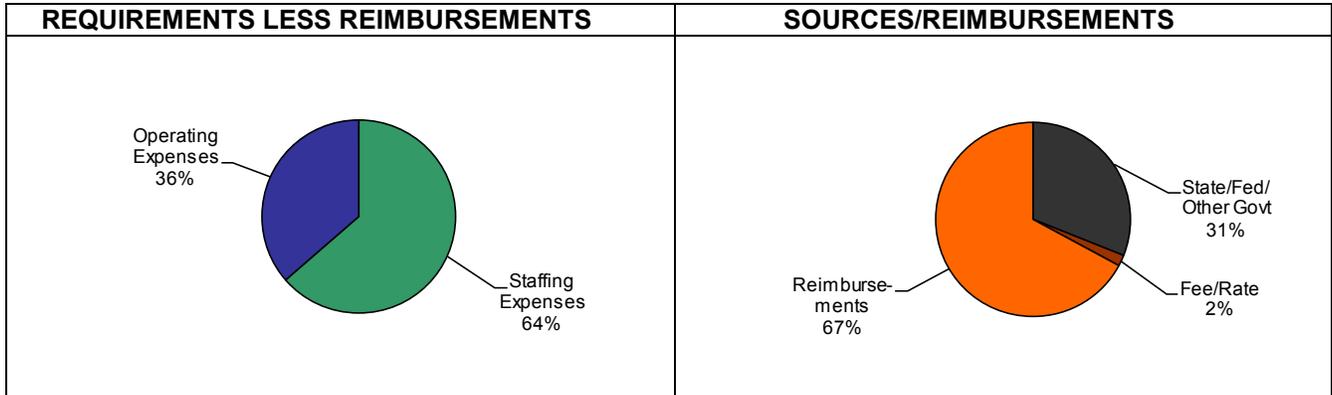
Law and Justice Group Administration

DESCRIPTION OF MAJOR SERVICES

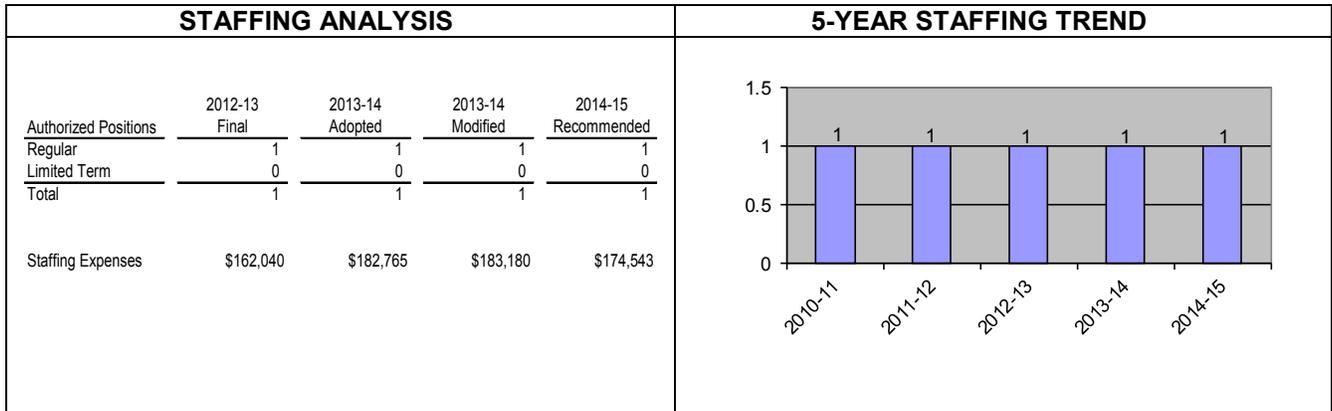
Under general direction of the Law and Justice Group Chairman, the law and justice departments collaborate on grant applications, projects and operational enhancements, with the assistance and coordination by the Administrative Analyst for the Law and Justice Group.

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 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

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

BUDGET UNIT: AAA 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	160,014	152,242	162,040	197,207	183,180	174,543	(8,637)
Operating Expenses	176,854	208,045	107,305	112,969	117,523	99,849	(17,674)
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	310,176	300,703	274,392	(26,311)
Reimbursements	(29,345)	(181,299)	(163,633)	(199,824)	(190,126)	(184,184)	5,942
Total Appropriation	307,523	178,988	105,712	110,352	110,577	90,208	(20,369)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	307,523	178,988	105,712	110,352	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	105,162	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	110,352	110,162	90,208	(19,954)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	152,818	185,736	102,270	110,352	110,162	90,208	(19,954)
Net County Cost	154,705	(6,748)	3,442	0	415	0	(415)
				Budgeted Staffing	1	1	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED 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 includes the Superior Court’s contribution toward the Law and Justice Group in accordance with an MOU between the County of San Bernardino and Superior Court (\$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

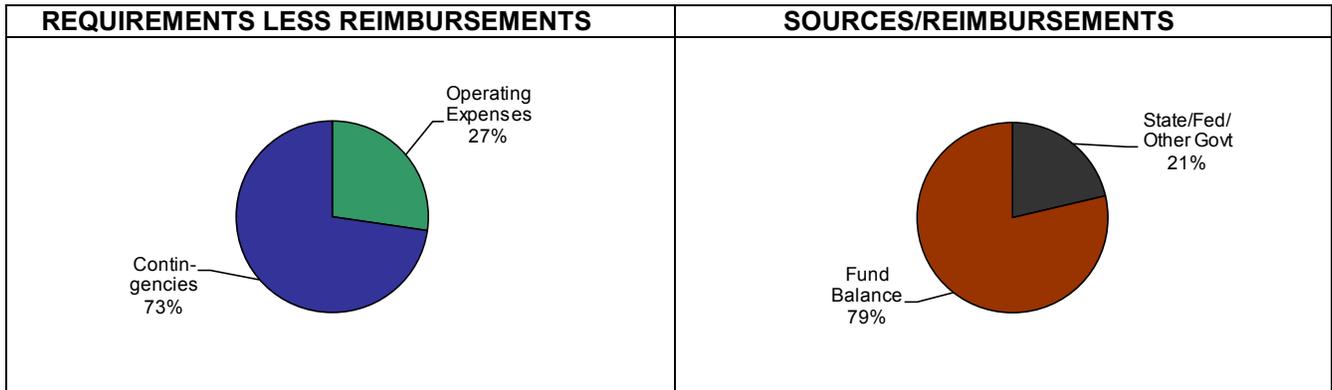
DESCRIPTION OF MAJOR SERVICES

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*	\$4,265,877
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.

