

**LAW AND JUSTICE
SUMMARY**

GENERAL FUND	Page #	Requirements	Sources	Net County Cost	Staffing
COUNTY TRIAL COURTS	338				
DRUG COURT PROGRAMS	339	0	0	0	0
GRAND JURY	341	453,461	0	453,461	0
INDIGENT DEFENSE PROGRAM	343	10,369,383	32,000	10,337,383	0
COURT FACILITIES/JUDICIAL BENEFITS	345	1,211,897	0	1,211,897	0
COURT FACILITIES PAYMENTS	347	2,676,349	0	2,676,349	0
TRIAL COURT FUNDING - MAINTENANCE OF EFFORT	350	25,509,881	14,182,000	11,327,881	0
DISTRICT ATTORNEY	358				
CRIMINAL PROSECUTION	360	71,719,317	37,441,867	34,277,450	507
LAW AND JUSTICE GROUP ADMINISTRATION	368				
LAW AND JUSTICE GROUP ADMINISTRATION	370	90,208	90,208	0	1
PROBATION	375				
ADMINISTRATION, CORRECTIONS AND DETENTION	377	146,321,121	71,809,445	74,511,676	1,226
JUVENILE JUSTICE GRANT PROGRAM	381	0	0	0	47
PUBLIC DEFENDER	387	38,296,378	4,219,996	34,076,382	262
SHERIFF/CORONER/PUBLIC ADMINISTRATOR	392				
SHERIFF/CORONER/PUBLIC ADMINISTRATOR	394	224,351,828	158,908,696	65,443,132	1,696
SHERIFF - DETENTIONS	397	190,539,471	56,534,052	134,005,419	1,391
SHERIFF - LAW ENFORCEMENT CONTRACTS	400	135,283,154	135,283,154	0	577
TOTAL GENERAL FUND		<u>846,822,448</u>	<u>478,501,418</u>	<u>368,321,030</u>	<u>5,707</u>

SPECIAL REVENUE FUND	Page #	Requirements	Sources	Use of (Contribution to) Fund Balance	Staffing
COUNTY TRIAL COURTS:					
COURTHOUSE SEISMIC SURCHARGE	352	1,610,026	1,610,026	0	0
ALTERNATE DISPUTE RESOLUTION	354	360,100	360,100	0	0
REGISTRATION FEES	356	0	3,135	(3,135)	0
DISTRICT ATTORNEY:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	363	8,345,031	7,015,370	1,329,661	0
LAW AND JUSTICE GROUP ADMINISTRATION:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	372	1,340,383	909,953	430,430	0
PROBATION:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	384	17,049,525	20,184,892	(3,135,367)	0
SHERIFF/CORONER/PUBLIC ADMINISTRATOR:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	403	23,341,049	10,549,191	12,791,858	0
TOTAL SPECIAL REVENUE FUNDS		<u>52,046,114</u>	<u>40,632,667</u>	<u>11,413,447</u>	<u>0</u>



COUNTY TRIAL COURTS

SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Drug Court Programs	0	0	0			0
Grand Jury	453,461	0	453,461			0
Indigent Defense Program	10,369,383	32,000	10,337,383			0
Court Facilities/Judicial Benefits	1,211,897	0	1,211,897			0
Court Facilities Payments	2,676,349	0	2,676,349			0
Trial Court Funding - Maintenance of Effort	25,509,881	14,182,000	11,327,881			0
Total General Fund	40,220,971	14,214,000	26,006,971			0
Special Revenue Funds						
Courthouse Seismic Surcharge	1,610,026	1,610,026		0		0
Alternate Dispute Resolution	360,100	360,100		0		0
Registration Fees	0	3,135		(3,135)		0
Total Special Revenue Funds	1,970,126	1,973,261		(3,135)		0
Total - All Funds	42,191,097	16,187,261	26,006,971	(3,135)	0	0



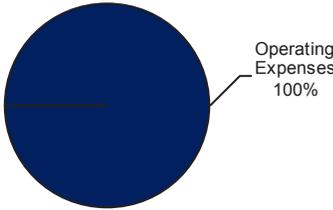
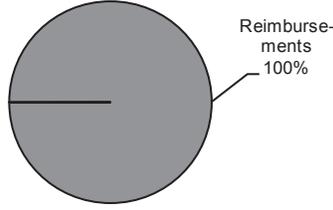
Drug Court Programs

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 departments. This unit funds one Treatment Coordinator and one Account Clerk II budgeted within the Superior Court.

Budget at a Glance	
Requirements Less Reimbursements	\$181,168
Sources/Reimbursements	\$181,168
Net County Cost	\$0
Total Staff	0
Funded by Net County Cost	0%

2015-16 ADOPTED BUDGET

REQUIREMENTS LESS REIMBURSEMENTS	SOURCES/REIMBURSEMENTS
 <p>Operating Expenses 100%</p>	 <p>Reimbursements 100%</p>



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	628,585	309,613	280,661	202,372	228,139	181,168	(46,971)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	628,585	309,613	280,661	202,372	228,139	181,168	(46,971)
Reimbursements	(300,384)	(156,545)	(201,901)	(181,168)	(181,168)	(181,168)	0
Total Appropriation	328,201	153,068	78,760	21,204	46,971	0	(46,971)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	328,201	153,068	78,760	21,204	46,971	0	(46,971)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	320,817	137,675	78,621	11,843	46,971	0	(46,971)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	320,817	137,675	78,621	11,843	46,971	0	(46,971)
Operating Transfers In	3,000	0	0	0	0	0	0
Total Financing Sources	323,817	137,675	78,621	11,843	46,971	0	(46,971)
Net County Cost	4,384	15,393	139	9,361	0	0	0
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Operating expenses of \$181,168 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 two positions. Reimbursements of \$181,168 are from the Behavioral Health Department to pay for program activities.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources are decreasing by \$46,971 due to reductions in State and federal grant funding.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



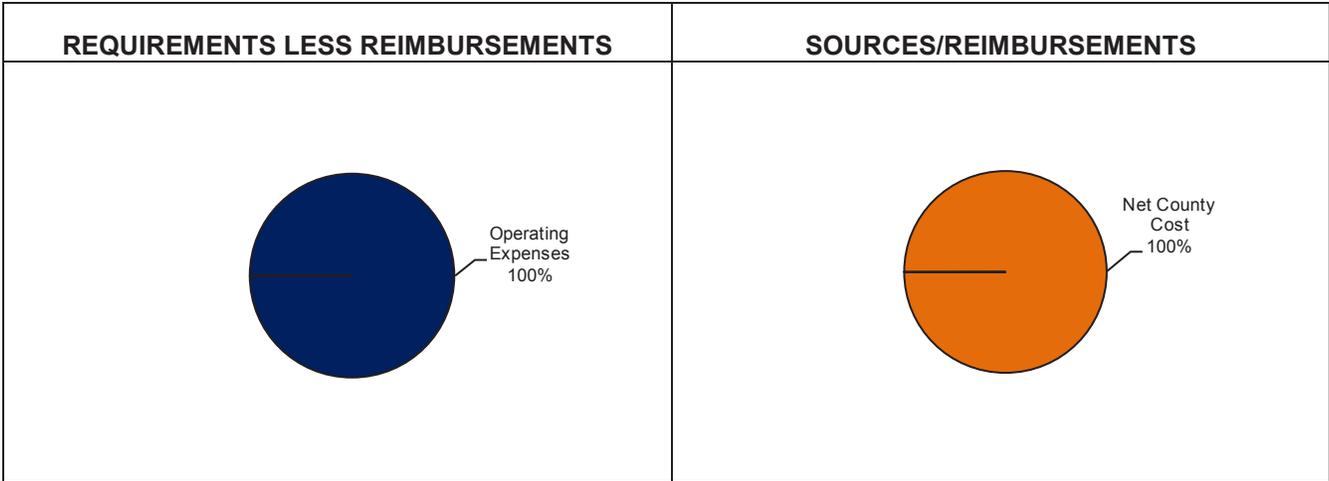
Grand Jury

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	\$453,461
Sources/Reimbursements	\$0
Net County Cost	\$453,461
Total Staff	0
Funded by Net County Cost	100%

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	398,548	346,932	321,069	301,050	429,069	453,461	24,392
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	398,548	346,932	321,069	301,050	429,069	453,461	24,392
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	398,548	346,932	321,069	301,050	429,069	453,461	24,392
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	398,548	346,932	321,069	301,050	429,069	453,461	24,392
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	1,430	0	0	0	0	0
Total Revenue	0	1,430	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	1,430	0	0	0	0	0
Net County Cost	398,548	345,502	321,069	301,050	429,069	453,461	24,392
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Major expenditures include transfers for staffing expenses of \$98,000 to the Superior Court to fund a Grand Jury Assistant position and juror fees in the amount of \$231,082.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$24,392 due to increased costs of COWCAP and Facilities Rates.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



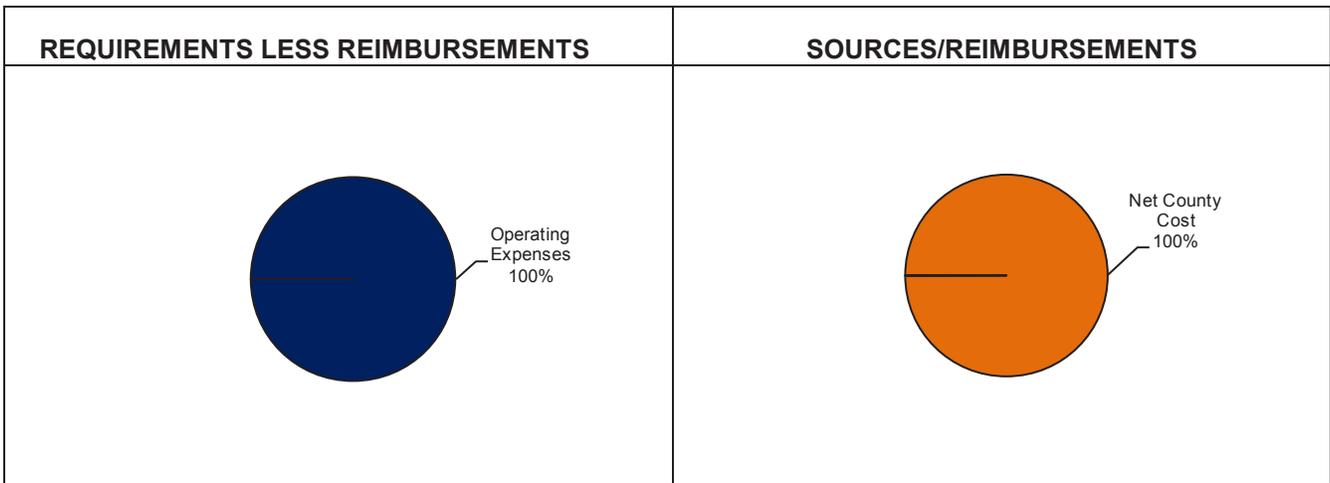
Indigent Defense Program

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 and Administration Office. The program administers and coordinates court-appointed representation services of attorneys, experts, and investigators for an average of 3,200 misdemeanor and 3,800 felony cases per year, including capital and life-without-parole cases, and an average of 3,000 delinquency, 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	\$10,369,383
Sources/Reimbursements	\$32,000
Net County Cost	\$10,337,383
Total Staff	0
Funded by Net County Cost	100%

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	9,686,812	8,660,660	9,315,420	9,736,915	10,046,137	10,369,383	323,246
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	9,686,812	8,660,660	9,315,420	9,736,915	10,046,137	10,369,383	323,246
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	9,686,812	8,660,660	9,315,420	9,736,915	10,046,137	10,369,383	323,246
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	9,686,812	8,660,660	9,315,420	9,736,915	10,046,137	10,369,383	323,246
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Govt Aid	0	0	0	0	0	0	0
Fee/Rate	106,790	81,686	55,873	58,803	32,000	32,000	0
Other Revenue	12,825	56,189	0	0	0	0	0
Total Revenue	119,615	137,875	55,873	58,803	32,000	32,000	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	119,615	137,875	55,873	58,803	32,000	32,000	0
Net County Cost	9,567,197	8,522,785	9,259,547	9,678,112	10,014,137	10,337,383	323,246
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Operating expenses of \$10.4 million includes 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. These expenses also include costs for investigator and expert services for the Public Defender Capital Defense Unit of \$200,000, reflecting the division's projected caseload.

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

BUDGET CHANGES AND OPERATIONAL IMPACT

Operating expenses are increasing \$323,246 primarily due to an expected increase in *ad hoc* attorney expenses related to probate and conservatorship cases.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no budgeted staffing associated with this budget unit. Two positions in Finance and Administration support this program and costs associated with these positions are funded in this budget unit.



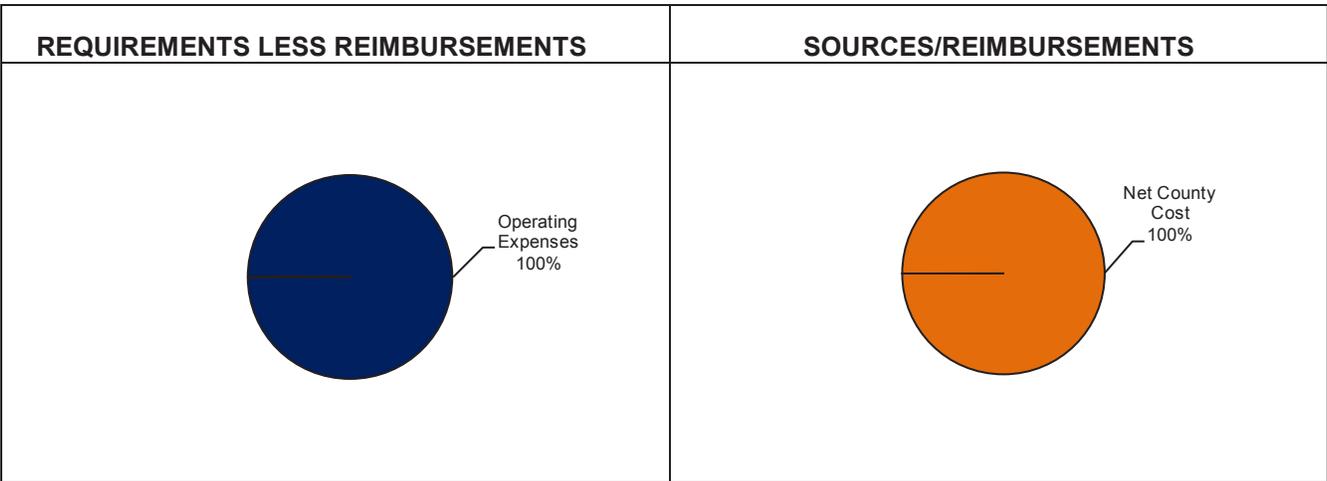
Court Facilities/Judicial Benefits

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	\$1,211,897
Sources/Reimbursements	\$0
Net County Cost	\$1,211,897
Total Staff	0
Funded by Net County Cost	100%

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,249,380	1,204,218	1,125,448	1,070,413	1,211,889	1,211,897	8
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	1,249,380	1,204,218	1,125,448	1,070,413	1,211,889	1,211,897	8
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,249,380	1,204,218	1,125,448	1,070,413	1,211,889	1,211,897	8
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,249,380	1,204,218	1,125,448	1,070,413	1,211,889	1,211,897	8
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Govt 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 Financing Sources	0	0	0	0	0	0	0
Net County Cost	1,249,380	1,204,218	1,125,448	1,070,413	1,211,889	1,211,897	8
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Operating expenses of \$1.2 million include payment of judicial benefits for 46 judges 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 \$91,905 for property insurance costs and transfers to the Sheriff/Coroner/Public Administrator for security services at the Fontana Court.

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no significant budget changes in 2015-16.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



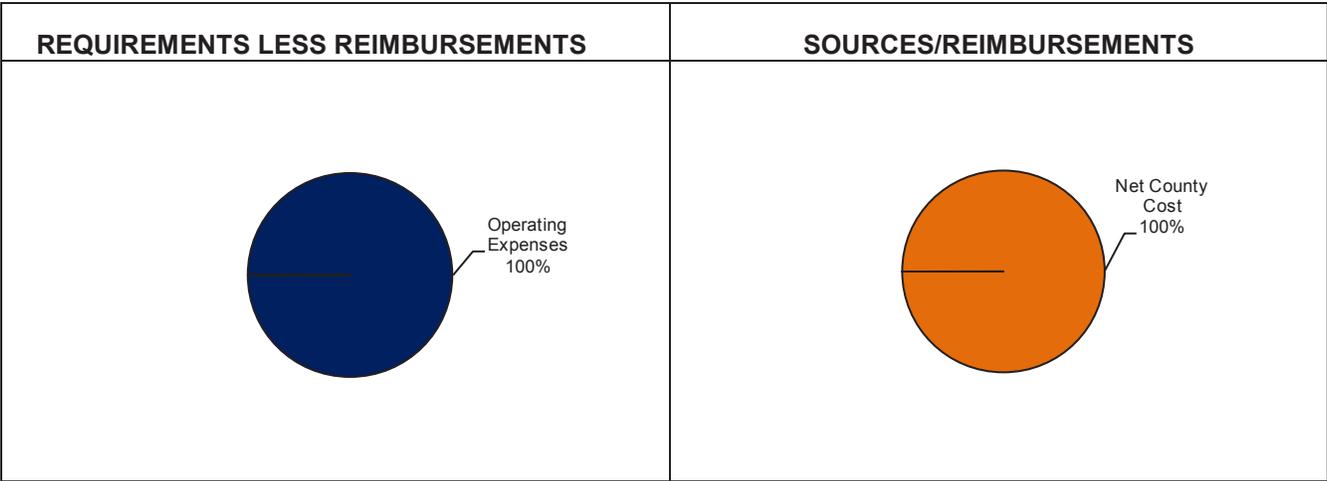
Court Facilities Payments

DESCRIPTION OF MAJOR SERVICES

The Trial Court Facilities Act of 2002, SB 1732, requires the transfer of responsibility for funding and operations 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. The final obligation under this agreement was the transfer of four facilities in 2014-15.

Budget at a Glance	
Requirements Less Reimbursements	\$2,676,349
Sources/Reimbursements	\$0
Net County Cost	\$2,676,349
Total Staff	0
Funded by Net County Cost	100%

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	2,504,112	2,504,112	2,523,246	2,674,628	2,676,349	2,676,349	0
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	2,504,112	2,504,112	2,523,246	2,674,628	2,676,349	2,676,349	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	2,504,112	2,504,112	2,523,246	2,674,628	2,676,349	2,676,349	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,504,112	2,504,112	2,523,246	2,674,628	2,676,349	2,676,349	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 Financing Sources	0	0	0	0	0	0	0
Net County Cost	2,504,112	2,504,112	2,523,246	2,674,628	2,676,349	2,676,349	0
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Requirements of \$2.7 million represent payments to the State for operational and maintenance costs of the court facilities. The facilities are detailed below:

Facility Name	Payment Amount
Current Facilities:	
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	29,204
San Bernardino Courthouse and Annex	812,480
San Bernardino Juvenile	7,752
Victorville Courthouse	224,980
Juvenile Traffic	19,078
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
Twin Peaks	12,038
2015-16 Budgeted	2,676,349



BUDGET CHANGES AND OPERATIONAL IMPACT

There are no budget changes in 2015-16.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Trial Court Funding – Maintenance of Effort (MOE)

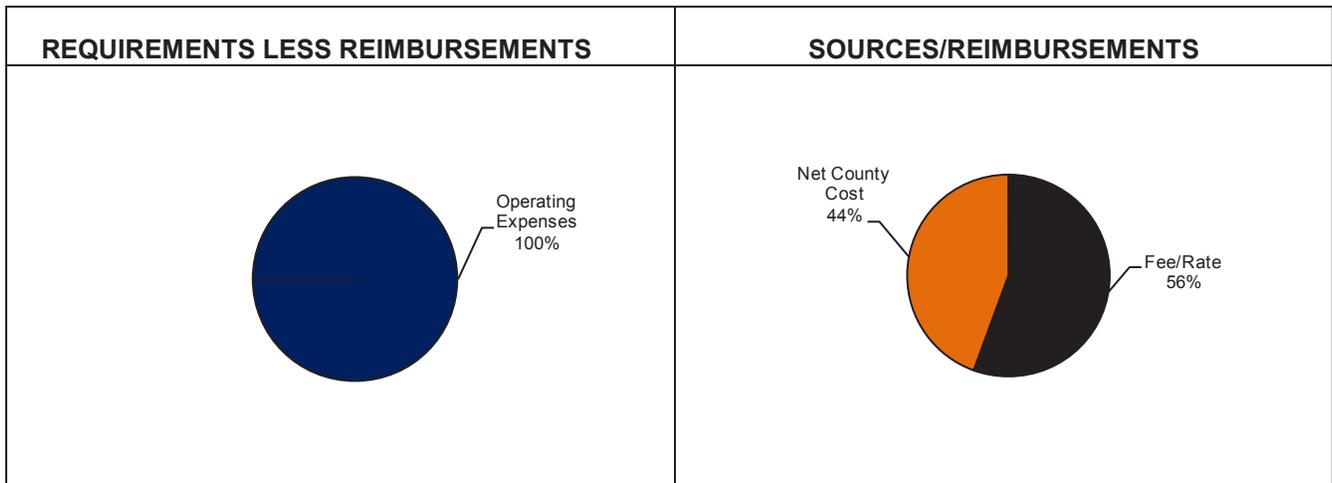
DESCRIPTION OF MAJOR SERVICES

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	\$25,509,881
Sources/Reimbursements	\$14,182,000
Net County Cost	\$11,327,881
Total Staff	0
Funded by Net County Cost	44%

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.

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	26,434,100	25,988,739	25,882,314	25,422,520	25,509,703	25,509,881	178
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	26,434,100	25,988,739	25,882,314	25,422,520	25,509,703	25,509,881	178
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	26,434,100	25,988,739	25,882,314	25,422,520	25,509,703	25,509,881	178
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	26,434,100	25,988,739	25,882,314	25,422,520	25,509,703	25,509,881	178
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	16,812,828	15,409,976	15,261,482	14,255,820	14,182,000	14,182,000	0
Other Revenue	0	0	0	1,061	0	0	0
Total Revenue	16,812,828	15,409,976	15,261,482	14,256,881	14,182,000	14,182,000	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	16,812,828	15,409,976	15,261,482	14,256,881	14,182,000	14,182,000	0
Net County Cost	9,621,272	10,578,763	10,620,832	11,165,639	11,327,703	11,327,881	178
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Operating expenses of \$25.5 million include the County's capped MOE payment of \$23.6 million to the State for court operations, as well as \$1.9 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

There are no significant changes to the budget in 2015-16.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Courthouse Seismic Surcharge

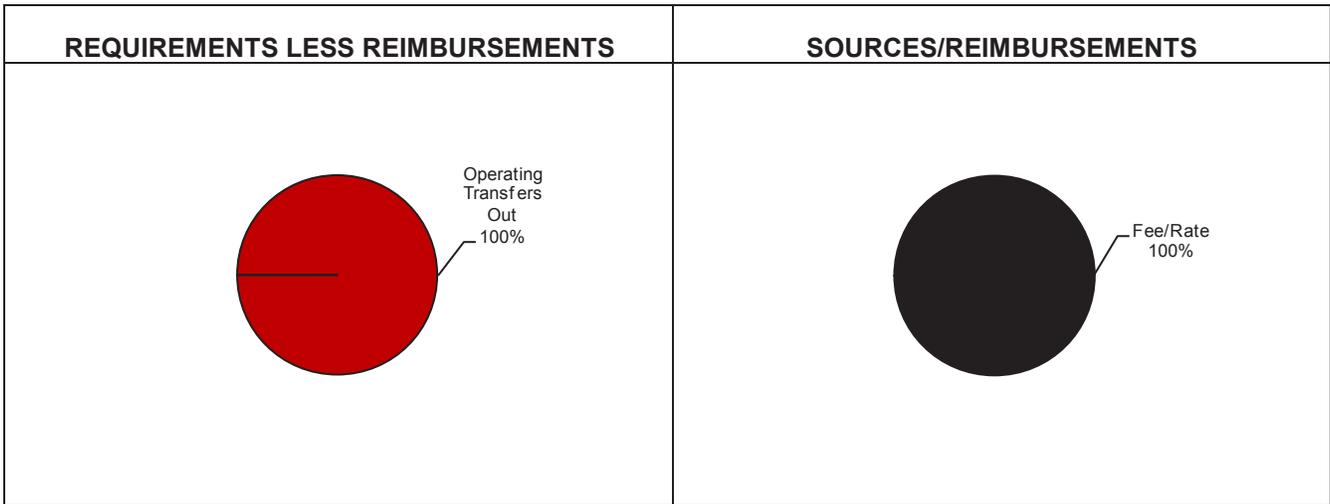
DESCRIPTION OF MAJOR SERVICES

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	\$1,610,026
Sources/Reimbursements	\$1,610,026
Use of/ (Contribution to) Fund Balance	\$0
Total Staff	0

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.

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 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
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	2,216,152	2,142,910	1,818,629	1,671,569	1,685,859	1,610,026	(75,833)
Total Requirements	2,216,152	2,142,910	1,818,629	1,671,569	1,685,859	1,610,026	(75,833)
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	2,215,790	2,142,617	1,818,464	1,671,396	1,685,709	1,609,925	(75,784)
Other Revenue	293	258	160	181	111	101	(10)
Total Revenue	2,216,083	2,142,875	1,818,624	1,671,577	1,685,820	1,610,026	(75,794)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	2,216,083	2,142,875	1,818,624	1,671,577	1,685,820	1,610,026	(75,794)
Fund Balance							
Use of / (Contribution to) Fund Balance	69	35	5	(8)	39	0	(39)
Available Reserves					0	47	47
Total Fund Balance					39	47	8
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Operating transfers out of \$1.6 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 \$1.6 million for the fiscal year.

Sources of \$1.6 million represent the civil filing fee surcharge revenue.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing \$75,833 and sources are decreasing by \$75,794. These decreases reflect the impact of projected fee revenue for 2015-16.

ANALYSIS OF FUND BALANCE

The Courthouse Seismic Surcharge does not carry a fund balance. Revenues received for the surcharge placed on civil filings are transferred to the trustee on a monthly basis for payments on the bonds issued for the seismic retrofit of the courthouse. Any fund balance reflected at year-end is only a result of timing.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Alternate Dispute Resolution

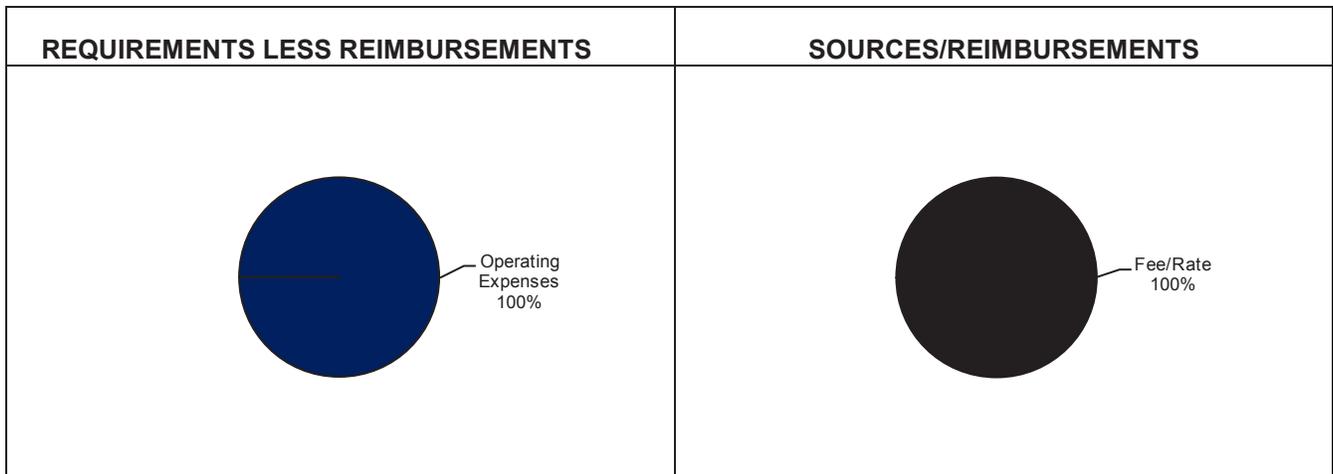
DESCRIPTION OF MAJOR SERVICES

The Dispute Resolution Programs Act of 1986 (“DRPA”) 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	\$360,100
Sources/Reimbursements	\$360,100
Use of/ (Contribution to) Fund Balance	\$0
Total Staff	0

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

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	596,500	488,096	500,000	476,667	500,000	360,100	(139,900)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	596,500	488,096	500,000	476,667	500,000	360,100	(139,900)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	596,500	488,096	500,000	476,667	500,000	360,100	(139,900)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	596,500	488,096	500,000	476,667	500,000	360,100	(139,900)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	78	13	18	53	0	0	0
Fee/Rate	505,566	496,562	417,331	382,620	456,000	360,000	(96,000)
Other Revenue	1,027	792	516	303	600	100	(500)
Total Revenue	506,671	497,367	417,865	382,976	456,600	360,100	(96,500)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	506,671	497,367	417,865	382,976	456,600	360,100	(96,500)
Fund Balance							
Use of / (Contribution to) Fund Balance	89,829	(9,271)	82,135	93,691	43,400	0	(43,400)
Available Reserves					53,844	3,553	(50,291)
Total Fund Balance					97,244	3,553	(93,691)
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Operating expenses of \$360,100 represents costs related to contracted alternate dispute resolution services.

Fee/rate revenue of \$360,100 is anticipated from the collection of the DRPA \$8 civil filing fees.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$139,900 due to a reduction in the payment rate for contracted alternate dispute resolution services which have been adjusted to stay within declining revenues.

Sources are decreasing by \$96,500 as revenues from the DRPA \$8 civil filing fee for 2015-16 are projected to be \$360,100.

ANALYSIS OF FUND BALANCE

Fund balance is reserved for future years in the event revenues from the DRPA \$8 civil filing fees decline to amounts below the cost of contracted alternate dispute resolution services. The fund balance has been almost depleted over the past two years as revenues dropped below the contract payment costs. As a result, an amendment processed during 2014-15 reduced the contract payment costs to \$360,000 per year to reflect anticipated revenues during 2015-16.

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	\$0
Sources/Reimbursements	\$3,135
Use of/ (Contribution to) Fund Balance**	(\$3,135)
Total Staff	0

2015-16 ADOPTED BUDGET

REQUIREMENTS LESS REIMBURSEMENTS	SOURCES/REIMBURSEMENTS
<p>No Requirements for this budget unit</p>	<p>A pie chart illustrating the distribution of revenue for the 2015-16 adopted budget. The chart is divided into two segments: a large black segment representing 'Fee/Rate' at 83%, and a smaller yellow segment representing 'Other Revenue' at 17%.</p>

** Contribution to Fund Balance appears as a negative number and increases Available Reserves.



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 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
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	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	0	0	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	7,370	4,022	2,798	2,658	2,400	2,600	200
Other Revenue	623	2,047	807	648	535	535	0
Total Revenue	7,993	6,069	3,605	3,306	2,935	3,135	200
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	7,993	6,069	3,605	3,306	2,935	3,135	200
Fund Balance							
Use of / (Contribution to) Fund Balance**	(7,993)	(6,069)	(3,605)	(3,306)	(2,935)	(3,135)	(200)
Available Reserves					166,492	169,998	3,506
Total Fund Balance					163,557	166,863	3,306
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents final budgeted staffing

**Contribution to Fund Balance appears as a negative number and increases Available Reserves

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Fund balance reserves of \$169,998 for 2015-16 are being set aside for future allocation by the Board of Supervisors.

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no significant changes in the Registration Fee special revenue fund budget for 2015-16. 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.

ANALYSIS OF FUND BALANCE

Fund balance is reserved for future allocation by the Board of Supervisors.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



DISTRICT ATTORNEY

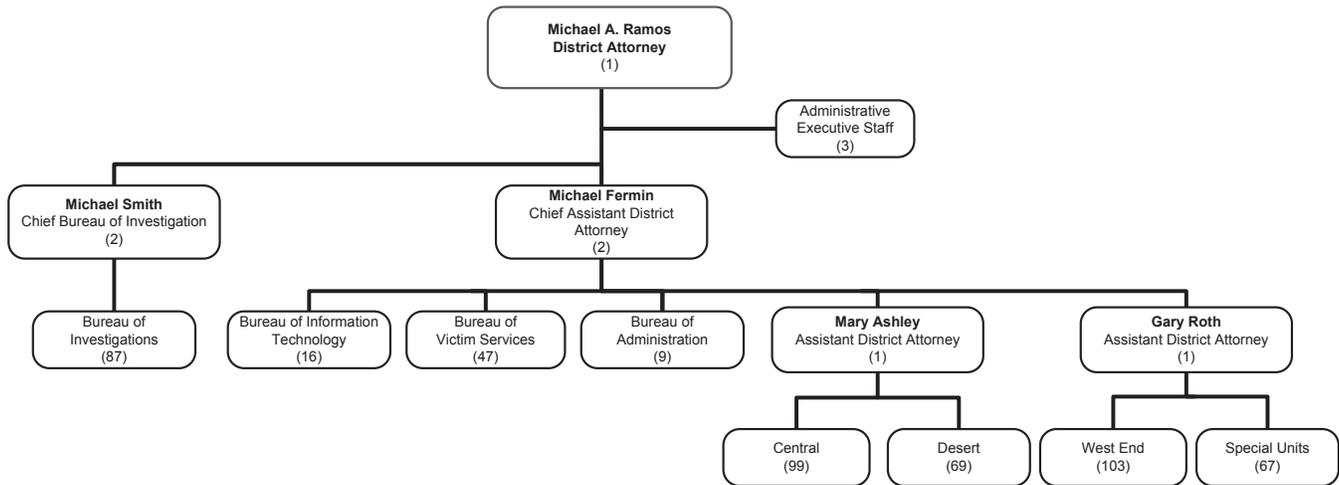
Michael A. Ramos

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



2015-16 SUMMARY OF BUDGET UNITS

	2015-16					Staffing
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	
General Fund						
Criminal Prosecution	71,719,317	37,441,867	34,277,450			507
Total General Fund	71,719,317	37,441,867	34,277,450			507
Special Revenue Funds						
Special Revenue Funds - Consolidated	8,345,031	7,015,370		1,329,661		0
Total Special Revenue Funds	8,345,031	7,015,370		1,329,661		0
Total - All Funds	80,064,348	44,457,237	34,277,450	1,329,661	0	507



2014-15 MAJOR ACCOMPLISHMENTS

- Received 2014 Emmy Award nomination for Human Trafficking Documentary.
- Processed 3,211 victim services claims and paid out over \$2.9 million on behalf of crime victims.
- Partnered with the National Law Enforcement Center on Animal Abuse to promote enforcement of animal abuse laws.
- Assigned a District Attorney Investigator to the FBI Regional Computer Forensic Lab/Inland Empire Facility.
- Reached over 5,700 victims of crime through the Marsy's One Call Now Notification system informing them of their rights under Marsy's Law.
- Released a series of First Person Narratives during Domestic Violence month to inform victims of resources available on the Department's website.
- Created the Employee Certificate of Excellence Program.
- Made 221 arrests through the San Bernardino County Human Trafficking Joint Investigative Task Force for Stop the John Project.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Number of victims provided victim services by the Department.	4,810	5,250	4,887	5,400
STRATEGY	Minimize impact of crime upon the lives of victims and provide assistance as they participate in the criminal justice system.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Number of victims served at the Children's Assessment Center.	1,446	1,625	1,768	1,750
STRATEGY	Minimize impact of crime upon the lives of child victims by providing assistance at the Children's Assessment Center.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Percentage of arrest reports reviewed within 90 days after initiation into the Department's case management system.	N/A	85%	92%	90%
STRATEGY	Respect the victim's Marsy's Law right to a speedy and prompt final conclusion of the case.					
STRATEGY	Hold the guilty accountable and protect the innocent.					



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.

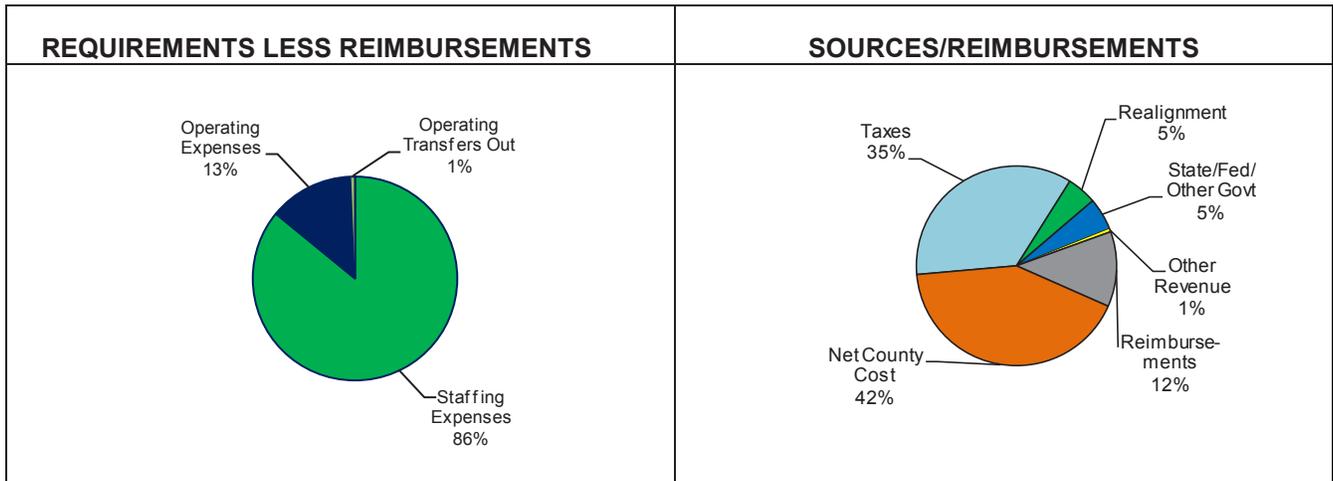
Budget at a Glance	
Requirements Less Reimbursements	\$81,652,011
Sources/Reimbursements	\$47,374,561
Net County Cost	\$34,277,450
Total Staff	507
Funded by Net County Cost	42%

The District Attorney also has a duty to investigate crimes. District Attorney Investigators work to prepare cases for trials 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.

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	61,514,896	62,613,082	63,065,056	63,244,732	66,352,008	70,092,325	3,740,317
Operating Expenses	7,436,066	7,429,839	7,988,767	9,614,909	9,863,947	10,979,686	1,115,739
Capital Expenditures	16,880	0	38,805	0	0	85,000	85,000
Total Exp Authority	68,967,842	70,042,921	71,092,628	72,859,641	76,215,955	81,157,011	4,941,056
Reimbursements	(8,198,605)	(8,515,366)	(7,980,105)	(8,529,214)	(9,698,676)	(9,932,694)	(234,018)
Total Appropriation	60,769,237	61,527,555	63,112,523	64,330,427	66,517,279	71,224,317	4,707,038
Operating Transfers Out	72,394	158,819	74,510	465,238	809,425	495,000	(314,425)
Total Requirements	60,841,631	61,686,374	63,187,033	64,795,665	67,326,704	71,719,317	4,392,613
Sources							
Taxes	22,242,500	25,790,117	26,532,500	27,300,000	27,300,000	28,840,000	1,540,000
Realignment	1,357,451	1,960,000	3,458,126	3,618,924	3,618,924	3,910,518	291,594
State, Fed or Gov't Aid	4,286,561	4,295,930	3,769,570	5,751,365	3,850,732	4,261,595	410,863
Fee/Rate	0	0	0	(177)	0	0	0
Other Revenue	428,834	532,238	427,252	464,425	405,173	429,754	24,581
Total Revenue	28,315,346	32,578,285	34,187,448	37,134,537	35,174,829	37,441,867	2,267,038
Operating Transfers In	0	0	38,096	0	0	0	0
Total Financing Sources	28,315,346	32,578,285	34,225,544	37,134,537	35,174,829	37,441,867	2,267,038
Net County Cost	32,526,285	29,108,089	28,961,489	27,661,128	32,151,875	34,277,450	2,125,575
Budgeted Staffing*	473	477	488	503	503	507	4

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

The majority of expenditures for the District Attorney's Office are for staffing (\$70.1 million) and operating expenses (\$11.0 million) primarily to fulfill the department's core responsibility of prosecuting crimes. These expenditures are funded primarily through \$34.3 million of Discretionary General Funding (Net County Cost) and \$28.8 million of Prop 172 sales tax revenues required by law to be used for public safety activities. Other significant funding sources include reimbursements of \$9.9 million primarily from the department's special revenue funds, \$3.9 million of AB 109 realignment revenue, and \$4.3 million from various state/federal agencies.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by a net amount of \$4.4 million primarily due to the following:

- \$3.7 million of additional staffing expenses related to new MOU's with various labor unions, increased retirement rates, and the addition of four extra-help positions to assist with the workload resulting from passage of Prop 47.
- \$1.1 million increase in operating expenses for additional costs associated with the 303 West Third Street Building Remodel Project. This project, which will be completed in 2015-16, will allow for the consolidation of departmental staff and operations in San Bernardino.

The net increase in requirements is offset through increased sources of \$2.3 million including Prop 172 sales tax revenue (\$1.5 million), grant funding (\$410,863), and realignment revenue (\$291,594). Additionally, Net County Cost is increasing by \$2.1 million.



2015-16 POSITION SUMMARY*

Division	2014-15 Final Staffing	Adds	Deletes	Reorgs	2015-16 Adopted	Limited	Regular
Management	7	0	0	1	8	0	8
Bureau of Administration	9	0	0	0	9	0	9
Bureau of Victim Services	47	0	0	0	47	0	47
Bureau of Information Technology	16	0	0	0	16	0	16
Special Units	67	0	0	0	67	1	66
Bureau of Investigation	89	0	0	0	89	5	84
Criminal Prosecution - Central	95	4	0	0	99	5	94
Criminal Prosecution - West End	104	0	0	-1	103	1	102
Criminal Prosecution - Desert	69	0	0	0	69	0	69
Total	503	4	0	0	507	12	495

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$70.1 million fund 507 budgeted positions of which 495 are regular positions and 12 are limited term positions. The budgeted staffing reflects the addition of 4 extra-help positions (2 Deputy District Attorney IV and 2 Office Assistant III) to assist the Department with temporary workload increases associated with the recent passage of Proposition 47. The cost of these extra-help positions is funded through a one-time increase in Net County Cost for 2015-16.



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. Pursuant to Government Code section 27388, the costs related to this activity are funded through a fee charged on recorded documents. On July 22, 2014, the Board of Supervisors (Board) adopted Resolution 2014-164 authorizing an increase of this fee from \$3.00 to \$10.00. The revenue collected from this fee is transferred to the District Attorney's Criminal Prosecution budget unit to offset the cost of staff assigned to investigate/prosecute real estate fraud.

Budget at a Glance	
Requirements Less Reimbursements	\$8,345,031
Sources/Reimbursements	\$7,015,370
Use of/ (Contribution to) Fund Balance	\$1,329,661
Total Staff	0

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 investigate/prosecute auto insurance fraud.

Workers' Compensation 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.

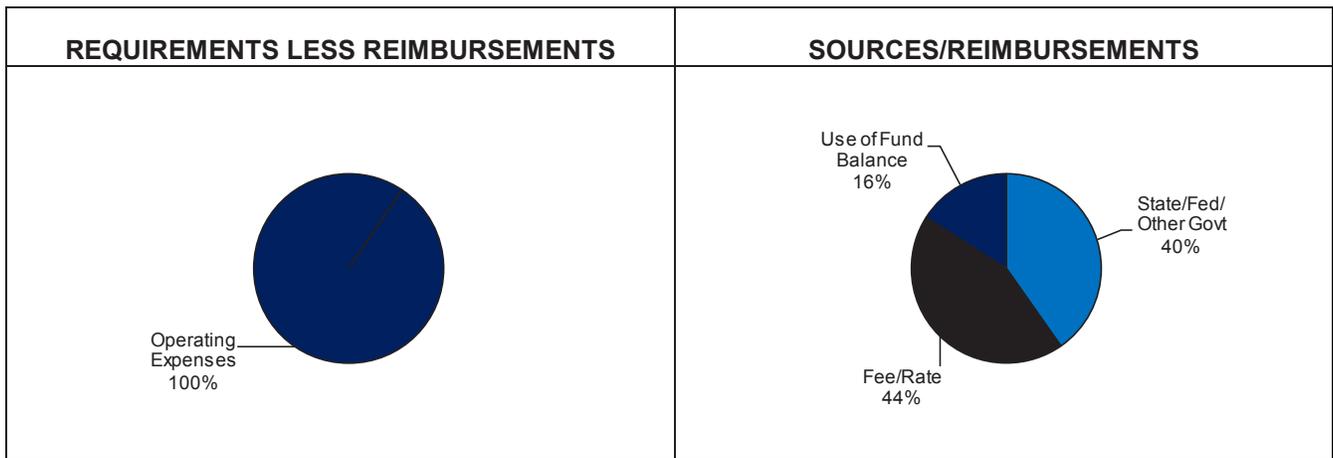
Vehicle fees – Auto Theft accounts for the receipt of assessments on vehicles registered in San Bernardino County. On May 2, 1995, the Board adopted a resolution, pursuant to Vehicle Code 9250.14, to impose a \$1.00 fee on each San Bernardino County new and renewal vehicle registration. The Board adopted a subsequent resolution on June 16, 2015 to increase this fee from \$1.00 to \$2.00 per vehicle. 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.

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

BUDGET UNIT: Various
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	6,399,296	6,731,791	6,168,581	6,932,225	8,095,677	8,345,031	249,354
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	6,399,296	6,731,791	6,168,581	6,932,225	8,095,677	8,345,031	249,354
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	6,399,296	6,731,791	6,168,581	6,932,225	8,095,677	8,345,031	249,354
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	6,399,296	6,731,791	6,168,581	6,932,225	8,095,677	8,345,031	249,354
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	3,616,819	3,650,341	3,716,057	3,548,113	3,676,741	3,356,458	(320,283)
Fee/Rate	2,027,195	3,778,175	2,182,897	4,130,274	2,803,901	3,648,000	844,099
Other Revenue	23,495	17,361	8,577	18,071	13,475	10,912	(2,563)
Total Revenue	5,667,509	7,445,877	5,907,531	7,696,458	6,494,117	7,015,370	521,253
Operating Transfers In	780,606	0	0	0	0	0	0
Total Financing Sources	6,448,115	7,445,877	5,907,531	7,696,458	6,494,117	7,015,370	521,253
Fund Balance							
Use of / (Contribution to) Fund Balance	(48,819)	(714,086)	261,050	(764,233)	1,601,560	1,329,661	(271,899)
Available Reserves					2,854,419	3,890,551	1,036,132
Total Fund Balance					4,455,979	5,220,212	764,233
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents final budgeted staffing

DETAIL OF 2015-16 ADOPTED BUDGET

	2015-16				
	Requirements	Sources	Use of / (Contribution to) Fund Balance	Available Reserves	Staffing
Special Revenue Funds					
Real Estate Fraud Prosecution (Fund REB)	2,784,878	2,250,000	534,878	501,973	0
Auto Insurance Fraud Prosecution (Fund RIP)	644,921	580,000	64,921	259,587	0
Workers' Comp Insurance Fraud (Fund ROB)	2,123,512	2,103,324	20,188	527,327	0
Specialized Prosecutions (Fund SBI)	1,571,423	1,055,000	516,423	789,582	0
Vehicle Fees - Auto Theft (Fund SDM)	798,165	675,419	122,746	61,087	0
State Asset Forfeitures (Fund SBH)	210,311	150,000	60,311	23,650	0
Federal Asset Forfeitures (Fund SDN)	211,821	201,627	10,194	1,727,345	0
Total Special Revenue Funds	8,345,031	7,015,370	1,329,661	3,890,551	0

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Real Estate Fraud Prosecution: Requirements of \$2.8 million are for transfers to the Department's Criminal Prosecution budget unit for the cost of staff assigned to real estate fraud prosecution. Sources of \$2.3 million represent the amount anticipated from the \$10.00 fee collected on recording documents for real estate fraud prosecution. The use of fund balance of \$534,878 is for staffing costs in the Department's general fund budget unit.



Auto Insurance Fraud Prosecution: Requirements of \$644,921 are for transfers to the Department's Criminal Prosecution budget unit for the cost of staff assigned to auto insurance fraud prosecution. Sources of \$580,000 represent projected grant funds from the California Department of Insurance. The use of fund balance of \$64,921 is for staffing costs in the department's general fund budget unit.

Workers' Compensation Insurance Fraud Prosecution: Requirements of \$2.1 million are for transfers to the Department's Criminal Prosecution budget unit for the cost of staff assigned to workers' compensation insurance fraud prosecution. Sources of \$2.1 million reflect projected grant funds from the California Department of Insurance. The use of fund balance of \$20,188 is for staffing costs in the department's general fund budget unit.

Specialized Prosecutions: Requirements of \$1.6 million are for transfers to the Department's Criminal Prosecution budget unit for staffing and other costs related to specialized prosecution. Sources of \$1.1 million reflect the Department's estimated revenue from anticipated case settlements during 2015-16. The use of fund balance of \$516,423 is for the costs to prosecute crimes such as hazardous waste dumping, consumer fraud, and violations of Cal OSHA laws.

Vehicle Fees – Auto Theft Prosecution: Requirements of \$798,165 are for transfers to the Department's Criminal Prosecution budget unit for costs associated with prosecuting and investigating automobile theft crimes. Sources of \$675,419 primarily represent new and renewal registration assessments on vehicles registered in San Bernardino County. The use of fund balance of \$122,746 is for staffing costs in the department's general fund budget unit.

State Asset Forfeitures: Requirements of \$210,311 are primarily for transfers to the Department's Criminal Prosecution budget unit to help offset the costs of processing asset forfeiture cases. Sources of \$150,000 reflect the anticipated proceeds from asset forfeitures. The use of fund balance of \$60,311 is to assist with the costs of processing asset forfeiture claims.

Federal Asset Forfeitures: Requirements of \$211,821 are for transfers to the Department's Criminal Prosecution budget unit to assist with operating expenses of the Asset Forfeiture Unit. Sources of \$201,627 represent proceeds from federal asset forfeiture funds (\$198,000) and interest earnings (\$3,627). The use of fund balance of \$10,194 funds various costs in the department's general fund budget unit considered eligible under U.S. Department of Justice guidelines.

BUDGET CHANGES AND OPERATIONAL IMPACT

The only significant budget change for 2015-16 is an increase in fee/rate revenue of \$844,099 due to additional case settlements anticipated from specialized prosecutions and the July 22, 2014 Board action (Item #60) authorizing an increase to the recording fee for real estate documents.

ANALYSIS OF FUND BALANCE

Real Estate Fraud Prosecution: Although the 2015-16 budget is using fund balance of \$534,878 for staffing costs, the Department expects additional fee revenue to be generated in future years through increased activity in the real estate market.

Auto Insurance Fraud Prosecution: Although the 2015-16 budget is using fund balance of \$64,921 for staffing costs, the Department expects to receive additional grant funds to mitigate the use of fund balance in the future.

Workers' Compensation Insurance Fraud Prosecution: The \$20,188 use of fund balance for 2015-16 is a nominal amount in contrast to the \$527,327 of available reserves.



Specialized Prosecutions: For 2015-16, this budget unit is utilizing \$516,423 of fund balance to prosecute such crimes as hazardous waste dumping, consumer fraud, and violations of Cal OSHA laws. These types of cases often continue for several months or possibly years. When these cases eventually conclude, the Department receives funding for cost reimbursement and this fund balance is ultimately replenished.

Vehicle Fees – Auto Theft Prosecution: Although the 2015-16 budget is using fund balance of \$122,746 for staffing costs, expectation is that these funds will be recouped via future revenues related to this program. On June 16, 2015 (Item #36), the Board approved an increase in the registration assessment on motor vehicles registered in San Bernardino County. The additional \$850,000 of fee revenue projected annually from this increase, which is not included in the 2015-16 budget, will be used to provide enhanced investigation and prosecution of vehicle theft crime.

State Asset Forfeitures: The 2015-16 budget includes the use of fund balance of \$60,311 to assist with the cost of processing asset forfeiture cases. When these cases conclude, the Department will receive funding pursuant to California law and the fund balance will be replenished at that time.

Federal Asset Forfeitures: The \$10,194 use of fund balance for 2015-16 is a nominal amount in contrast to the \$1.7 million of available reserves.

STAFFING CHANGES AND OPERATIONAL IMPACT

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



LAW AND JUSTICE GROUP ADMINISTRATION

Michael Fermin

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.



2015-16 SUMMARY OF BUDGET UNITS

	2015-16					Staffing
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	
General Fund						
Law and Justice Administration	90,208	90,208	0			1
Total General Fund	90,208	90,208	0			1
Special Revenue Funds						
Law and Justice Special Revenue Consolidated	1,340,383	909,953	0	430,430		0
Total Special Revenue Funds	1,340,383	909,953	0	430,430		0
Total - All Funds	1,430,591	1,000,161	0	430,430	0	1

2014-15 MAJOR ACCOMPLISHMENTS

- Received Justice Assistance Grant funding of approximately \$659,953 on behalf of the County and 17 cities.
- Implemented business practice changes to evaluate subrecipient compliance with Federal requirements and ensure performance goals.
- Received Juvenile Accountability Block Grant funding of \$85,208 for the 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.



DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Number of new Justice Assistance Grant projects initiated.	N/A	10	12	12
STRATEGY	Cooperatively develop new programs with local law enforcement agencies to secure Justice Assistance Grant funding.					
STRATEGY	Participate with Law and Justice Agencies to facilitate additional grant funding.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Number of youth and/or families served with Juvenile Accountability Block Grant funding.	202	200	283	225
STRATEGY	Continue to establish and maintain accountability-based programs designed to reduce recidivism among juveniles who are referred by law enforcement personnel or agencies.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Amount of additional funding secured.	\$788,057	\$700,000	\$745,158	\$750,000
STRATEGY	Identify new grant opportunities.					



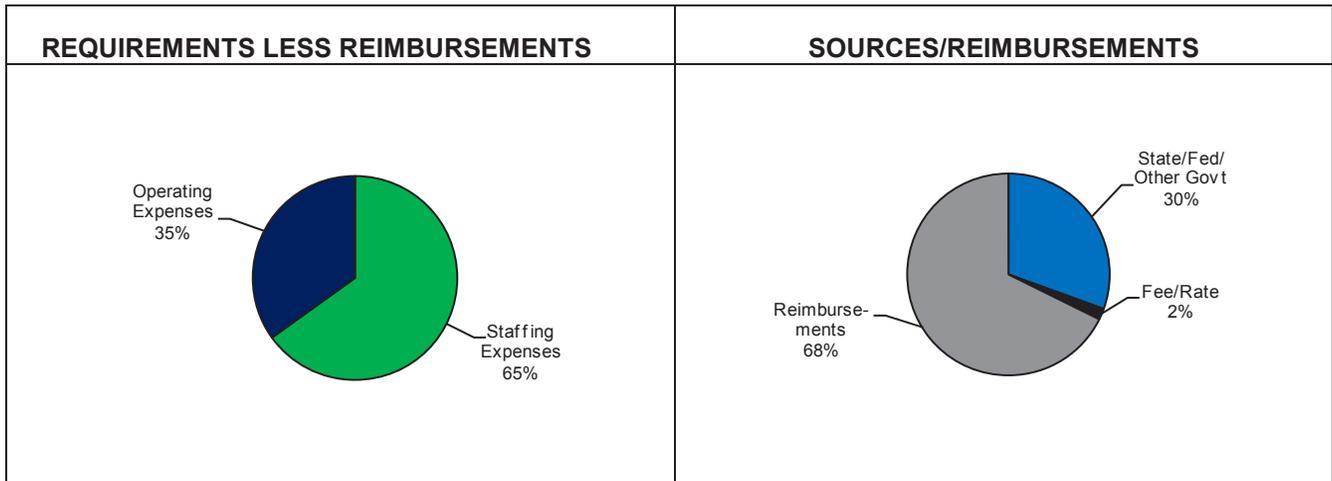
Law and Justice Group Administration

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	\$278,973
Sources/Reimbursements	\$278,973
Net County Cost	\$0
Total Staff	1
Funded by Net County Cost	0%

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	152,242	162,040	195,176	169,967	174,543	181,497	6,954
Operating Expenses	208,045	107,305	112,702	103,428	117,520	97,476	(20,044)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	360,287	269,345	307,878	273,395	292,063	278,973	(13,090)
Reimbursements	(181,299)	(163,633)	(197,769)	(192,234)	(201,855)	(188,765)	13,090
Total Appropriation	178,988	105,712	110,109	81,161	90,208	90,208	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	178,988	105,712	110,109	81,161	90,208	90,208	0
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	180,736	97,270	104,976	105,156	85,208	85,208	0
Fee/Rate	5,000	5,000	5,000	5,000	5,000	5,000	0
Other Revenue	0	0	190	0	0	0	0
Total Revenue	185,736	102,270	110,166	110,156	90,208	90,208	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	185,736	102,270	110,166	110,156	90,208	90,208	0
Net County Cost	(6,748)	3,442	(57)	(28,995)	0	0	0
Budgeted Staffing*	1	1	1	1	1	1	0

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Staffing expenses of \$181,497 represent the majority of expenditures and fund one budgeted position. Operating expenses of \$97,476 include the administration of the Juvenile Accountability Block Grant program. Reimbursements of \$188,765 fund operational expenses for services provided.

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no significant changes in the Department's 2015-16 Budget.

2015-16 POSITION SUMMARY*

Division	2014-15				2015-16 Adopted	2015-16	
	Final Staffing	Adds	Deletes	Reorgs		Limited	Regular
Administration	1	0	0	0	1	0	1
Total	1	0	0	0	1	0	1

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$181,497 fund one (1) budgeted regular positions. There are no changes to budgeted staffing.



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

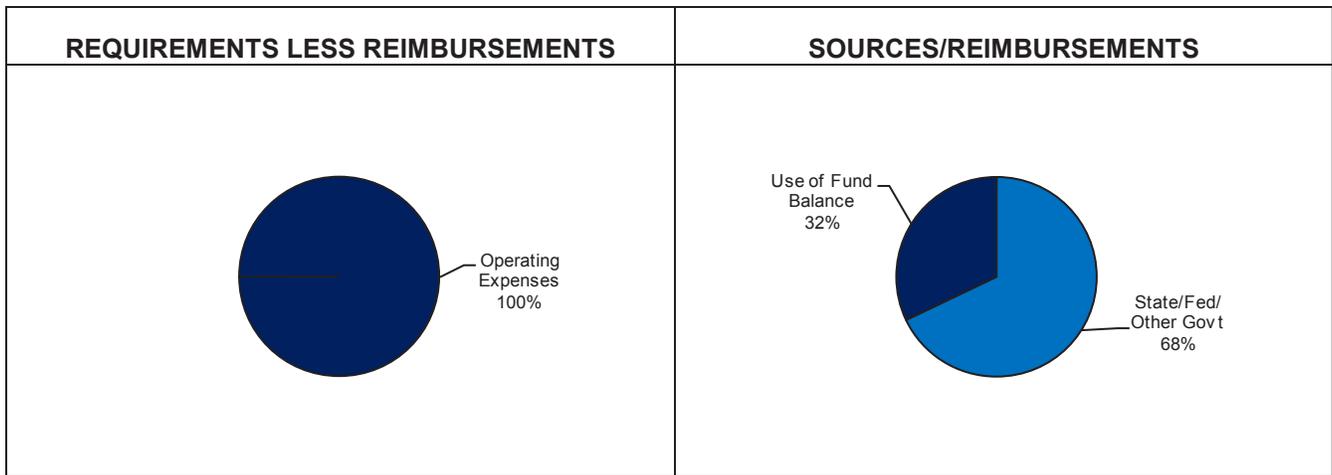
Justice Assistance Grant funding is used to support a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocations through to the various local jurisdictions.

Grant funds have been used for the purchase of cameras and x-ray equipment for the Sheriff/Coroner/Public Administrator; video conferencing equipment for the District Attorney; computer equipment and enhancements for the Public Defender; and GPS tracking and polygraph services for the Probation Department.

Budget at a Glance	
Requirements Less Reimbursements	\$1,340,383
Sources/Reimbursements	\$909,953
Use of/ (Contribution to) Fund Balance	\$430,430
Total Staff	0

Southwest Border Prosecution Initiative is a reimbursement program under which jurisdictions in the four Southwestern U.S. Border States 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. This fund receives allocations from the Federal Southwest Border Prosecution Initiative (SWBPI) program administered by the Bureau of Justice Assistance (BJA).

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

BUDGET UNIT: Various
 FUNCTION: Judicial
 ACTIVITY: Public Protection

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,655,122	1,244,205	1,867,382	1,125,589	1,759,321	1,340,383	(418,938)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	1,655,122	1,244,205	1,867,382	1,125,589	1,759,321	1,340,383	(418,938)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,655,122	1,244,205	1,867,382	1,125,589	1,759,321	1,340,383	(418,938)
Operating Transfers Out	3,000	0	71,927	0	0	0	0
Total Requirements	1,658,122	1,244,205	1,939,309	1,125,589	1,759,321	1,340,383	(418,938)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	1,341,164	932,634	713,840	659,953	909,953	909,953	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	25,499	19,835	13,939	12,825	0	0	0
Total Revenue	1,366,663	952,469	727,779	672,778	909,953	909,953	0
Operating Transfers In	0	0	71,927	0	0	0	0
Total Financing Sources	1,366,663	952,469	799,706	672,778	909,953	909,953	0
Fund Balance							
Use of / (Contribution to) Fund Balance	291,459	291,736	1,139,603	452,811	849,368	430,430	(418,938)
Available Reserves					2,551,713	2,517,840	(33,873)
Total Fund Balance					3,401,081	2,948,270	(452,811)
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents final budgeted staffing

DETAIL OF 2015-16 ADOPTED BUDGET

2015-16

	Requirements	Sources	Use of / (Contribution to) Fund Balance	Available Reserves	Staffing	
Special Revenue Funds						
Southwest Border Prosecution Initiative (SWI)		707,714	250,000	457,714	2,435,371	0
JAG Consolidated (SDZ)		632,669	659,953	(27,284)	82,469	0
Total Special Revenue Funds		1,340,383	909,953	430,430	2,517,840	0

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Requirements of \$1.3 million include transfers to the Sheriff/Coroner, Probation, District Attorney, and Public Defender for one-time equipment purchases; and pass through amounts to various law enforcement agencies for the Justice Assistance Grant Program.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$418,938 due primarily to the one-time funding for projects included in the 2014-15 budget for the various grant programs.



ANALYSIS OF FUND BALANCE

Southwest Border Prosecution Initiative (SWBPI) funding is subject to annual budget approval by the Federal Government. In prior years, the Federal Government continued to approve funding at a reduced level. In 2014-15, the Federal Government did not approve funding. The fund balance is sufficient to cover this year's ongoing costs. As a means of establishing new revenues and reducing dependence on SWBPI funding, the Law and Justice Group is working with its members to present a proposal for establishment of a Misdemeanor Diversion program. A Diversion program is aimed at reducing recidivism and saving criminal justice system resources. The program would allow first time offenders of low level, non-violent misdemeanors the opportunity to attend classes to improve themselves as well as gain appreciation for their victims. Successful completion of the program would result in a dismissal of the criminal case. Such a program could reduce misdemeanor caseloads (which are on the rise as a result of the passage of Proposition 47). Such reductions would have an impact on court time, district attorneys, public defenders, probation and the Sheriff.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



PROBATION

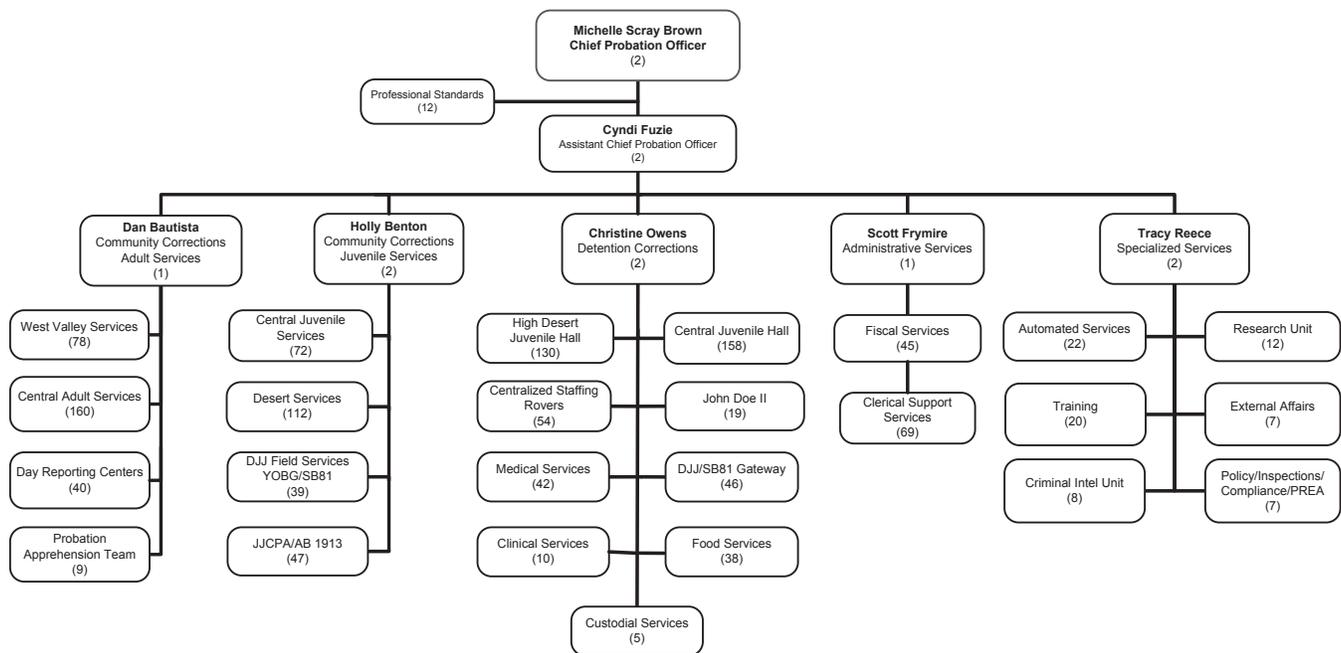
Michelle Scray Brown

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



2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Administration, Corrections and Detention	146,321,121	71,809,445	74,511,676			1,226
Juvenile Justice Grant Program	0	0	0			47
Total General Fund	146,321,121	71,809,445	74,511,676			1,273
Special Revenue Funds						
Special Revenue Funds - Consolidated	17,049,525	20,184,892		(3,135,367)		0
Total Special Revenue Funds	17,049,525	20,184,892		(3,135,367)		0
Total - All Funds	163,370,646	91,994,337	74,511,676	(3,135,367)	0	1,273



2014-15 MAJOR ACCOMPLISHMENTS

- Appointment of Dr. Michael Neeki as Chief Medical Officer (CMO) for the San Bernardino County Probation Department. The CMO is in charge of the well-being of the youth in the Department's Juvenile Detention and Assessment Centers. Dr. Neeki also provides tactical training and medical education for Department staff.
- The Victorville Office and Day Reporting Center moved to a larger and more efficient location, allowing staff to teach more classes and meet with a greater number of probationers to better serve the community.
- The Juvenile Community Corrections Bureau successfully implemented new forms and processes for each of the following: case plan formats, reasonable candidacy determinations, imminent risk evaluations, and new Title IV-E pre-placement. Full compliance monitoring of the new processes was also instituted.
- Presented with the "Leading the Way" award by the Equal Employment Opportunity Commission.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of new adult supervision cases assessed within 60 days.	95.2%	95.5%	96.3%	96.0%
STRATEGY	Assess each new adult offender to determine expected risk of recidivating and their criminogenic risk factors to ensure appropriate supervision level.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of new juvenile supervision cases assessed within 60 days.	95.2%	97.5%	95.5%	97.5%
STRATEGY	Assess each new juvenile offender to determine expected risk of recidivating and their criminogenic risk factors to ensure appropriate supervision level.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of adult supervision cases recidivating.	N/A	27.0%	27.8%	26.0%
STRATEGY	Supervise adult probationers at an appropriate level to reduce recidivism.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of juvenile supervision cases recidivating.	N/A	27.0%	26.2%	26.0%
STRATEGY	Supervise juvenile probationers at an appropriate level to reduce recidivism.					



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	\$155,084,610
Sources/Reimbursements	\$80,572,934
Net County Cost	\$74,511,676
Total Staff	1,226
Funded by Net County Cost	48%

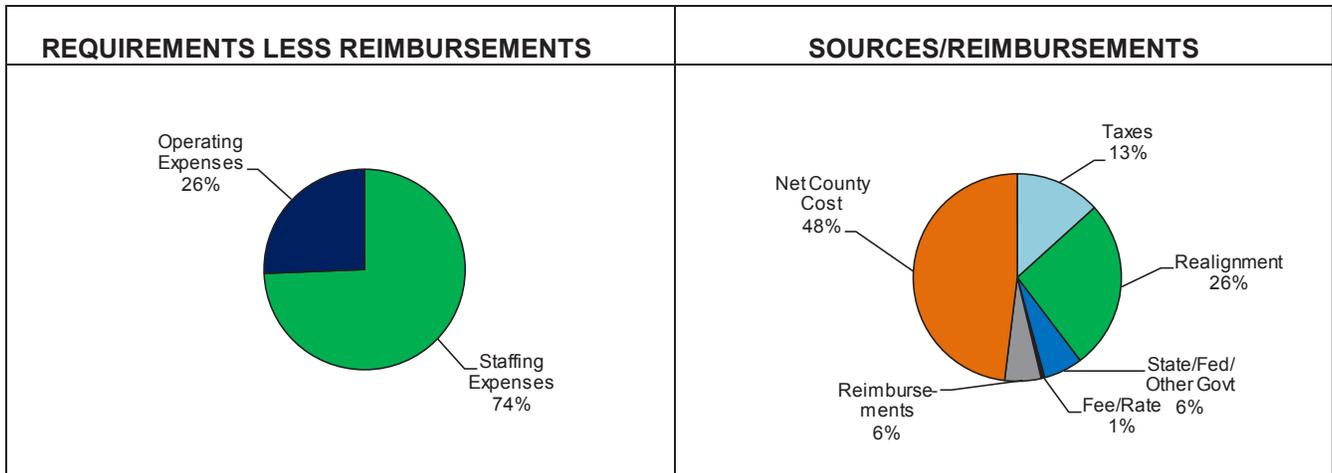
Each of the following bureaus focus on providing for the health and social service needs of County residents, whether managing field operations in the community or caring for minors in detention, by addressing each individual's criminogenic risk factors and providing services that meet those specific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

- Adult Community Corrections Bureau (ACCB) is responsible for adult supervision, program options, Day Reporting Centers and investigation reports for the courts along with case management services. ACCB utilizes appropriate evidence-based treatment and supervision services as identified through validated assessment tools. With the development of AB109, the Department 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 Behavioral Health, Workforce Development, Transitional Assistance, and other related agencies. The Department is also expanding services that assist in minimizing an offender's progression deeper into the justice system through additional SB678 funded programs, which target certain offenders for prevention and program efforts aimed at keeping them from being sentenced to State Prison. All efforts are aimed at minimizing recidivism and moving offenders into a role of self sufficient, producing citizens.
- Juvenile Community Corrections Bureau (JCCB) is responsible for juvenile supervision, program options, Day Reporting Centers, and investigation reports for the courts along with case management services. JCCB utilizes appropriate evidence-based treatment and supervision services as identified through validated assessment tools. JCCB utilizes Juvenile Justice Crime Prevention Act funding to provide School Probation Officer and other targeted programs designed to prevent the immersion of juveniles into the justice system. JCCB also receives funding through Youthful Offender Block Grant/SB-81, which provides funding for the Gateway Program, a secured residential program that allows minors to gain self sufficiency through a variety of programs, and also funds intensive juvenile supervision services. 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, legal clerical 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.



- Specialized 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, 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.

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	92,030,807	99,610,804	104,597,041	105,208,126	110,918,294	115,331,315	4,413,021
Operating Expenses	24,080,295	27,367,318	27,946,655	33,231,436	38,791,716	39,753,295	961,579
Capital Expenditures	2,148,395	141,073	822,128	973,006	1,328,965	0	(1,328,965)
Total Exp Authority	118,259,497	127,119,195	133,365,824	139,412,568	151,038,975	155,084,610	4,045,635
Reimbursements	(1,960,347)	(3,703,984)	(3,728,382)	(4,274,835)	(4,871,189)	(8,763,489)	(3,892,300)
Total Appropriation	116,299,150	123,415,211	129,637,442	135,137,733	146,167,786	146,321,121	153,335
Operating Transfers Out	796,000	923,970	8,079,523	12,858,582	18,033,752	0	(18,033,752)
Total Requirements	117,095,150	124,339,181	137,716,965	147,996,315	164,201,538	146,321,121	(17,880,417)
Sources							
Taxes	15,887,500	16,950,000	19,107,088	23,727,218	23,727,218	20,600,000	(3,127,218)
Realignment	2,700,630	24,837,053	41,035,700	42,931,257	53,191,054	40,970,982	(12,220,072)
State, Fed or Gov't Aid	35,691,248	18,484,743	9,990,869	10,132,772	10,985,906	9,345,363	(1,640,543)
Fee/Rate	1,501,502	1,152,760	913,485	1,050,544	740,100	892,100	152,000
Other Revenue	34,907	1,557,686	0	80,134	1,000	1,000	0
Total Revenue	55,815,787	62,982,242	71,047,142	77,921,825	88,645,278	71,809,445	(16,835,833)
Operating Transfers In	21,000	0	14,537	167,538	161,741	0	(161,741)
Total Financing Sources	55,836,787	62,982,242	71,061,679	78,089,363	88,807,019	71,809,445	(16,997,574)
Net County Cost	61,258,363	61,356,939	66,655,286	69,906,952	75,394,519	74,511,676	(882,843)
Budgeted Staffing*	1,190	1,194	1,188	1,183	1,183	1,226	43

*Data represents final budgeted staffing



MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

The large majority of expenditures for 2015-16 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 funds (\$30.2 million), Prop 172 revenues (\$20.6 million), Youthful Offender Block Grant (\$8.1 million), SB678 reimbursements (\$7.1 million), state support for Juvenile Probation Funding (\$5.4 million), other realignment funding (\$2.7 million), reimbursements from other departments (\$1.7 million), various other State/Federal funds (\$3.9 million), and fees received for providing services (\$892,100). The Department is also funded by \$74.5 million of Discretionary General Fund (Net County Cost) for 2015-16.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$17.9 million primarily due to a \$18.0 million reduction in operating transfers out. During 2014-15, the Department transferred one-time monies to the Capital Improvement Fund for various Board-approved projects funded through AB109 and Prop 172 revenues carried over from prior years. The increases in staffing and operating expenses are primarily due to SB678 program expansion. SB678 was adopted into law in 2009 to provide support for more successful probation supervision practices to reduce criminal recidivism. The costs related to this program are reimbursed by the Department's SB678 Special Revenue Fund through annual funding allocated from the State. The \$17.0 million decrease in sources is primarily due to recognizing prior year AB109 and Prop 172 revenue in 2014-15 to fund various capital projects as mentioned above.

2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		Limited	Regular
	Final Staffing	Adds	Deletes	Reorgs	Adopted			
Administrative Services Bureau	60	1	0	70	131	5	126	
Specialized Services Bureau	51	0	0	27	78	0	78	
Community Corrections Bureau-Adult	343	44	0	-99	288	0	288	
Community Corrections Bureau-Juvenile	170	0	-2	57	225	0	225	
Detention Corrections Bureau	559	0	0	-55	504	3	501	
Total	1,183	45	-2	0	1,226	8	1,218	

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$115.3 million fund 1,226 budgeted positions of which 1,218 are regular positions and 8 are limited term positions.

The Department's 2015-16 budget includes 45 new positions. Of this total, the following 43 positions are added to provide additional SB678 funded program services:

- Automated Systems Analyst II
- Business Systems Analyst I
- Office Assistant III (5 positions)
- Probation Division Director I
- Probation Division Director II
- Probation Officer II (24 positions)
- Probation Officer III (5 positions)
- Secretary I
- Supervising Probation Officer (4 positions)

These positions were presented to the Board of Supervisors for approval as part of the County's 2014-15 third quarter budget report.



The remaining two new positions are as follows:

- Office Assistant IV to oversee clerical staff of the Adult Legal Unit.
- Payroll Specialist to support the Department's payroll and personnel functions.

The cost of these two positions is being funded through the Department's existing allocation of Net County Cost.

The 45 new positions are marginally offset by the transfer of two Probation Officer II positions to the Juvenile Justice Crime Prevention Act program (AAA-PRG). The transfer of these positions aligns with the administrative oversight and staff workload of the House Arrest and School Probation Officer programs.

The 2015-16 budget also includes the following reclassifications to better reflect the duties and responsibilities of these positions:

- Deputy Chief Probation Administrator to Deputy Chief Probation Officer
- Office Assistant III to Office Assistant IV
- Office Assistant II to Office Assistant III.

Finally, during 2014-15 several positions were transferred internally due to a number of Department reorganizations. A brief description of each reorganization follows:

- Administrative Services Bureau – Due to the creation of the Clerical Support Services Unit, clerical positions were transitioned from the Adult and Juvenile Community Corrections Bureaus (Legal Units) and the Detention Corrections Bureau (Centralized Staffing Unit) to ensure consistency of operations throughout all regions of the County.
- Specialized Services Bureau – AB109 staff transitioned from the Community Corrections Bureau-Adult Services based on the specialized nature of the operations involved. Also, certain staff previously of the Detention Corrections Bureau now reports directly to the Training Unit.
- Community Corrections Bureau - Some Probation Officers were transferred between the Adult and Juvenile Bureaus as a result of the annual process to verify and configure appropriate caseload sizes dependent on the mix of total probationer counts.



Juvenile Justice Grant Program

DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs which 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.

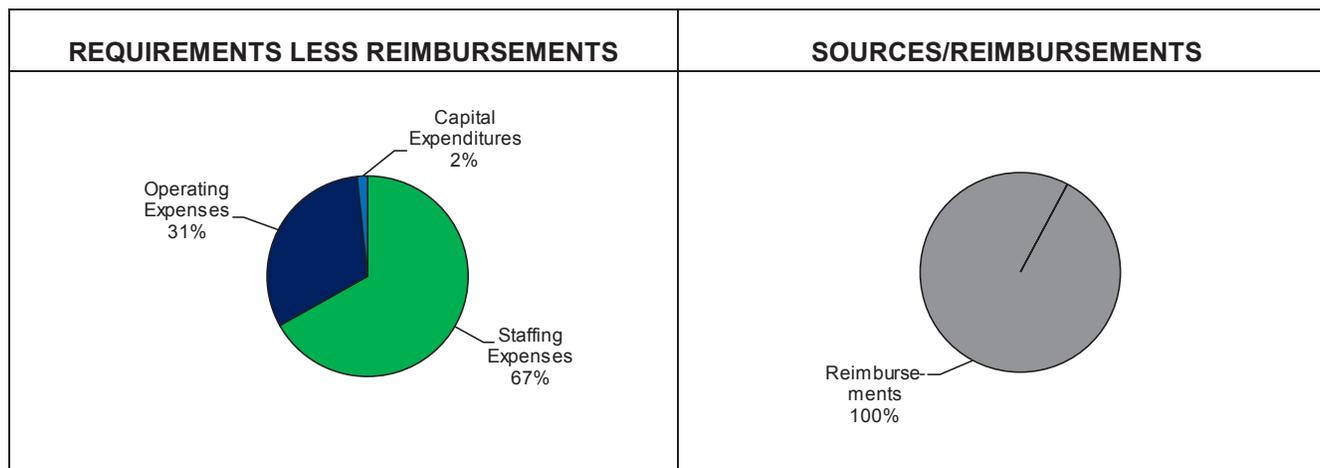
Budget at a Glance	
Requirements Less Reimbursements	\$7,210,424
Sources/Reimbursements	\$7,210,424
Net County Cost	\$0
Total Staff	47
Funded by Net County Cost	0%

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.

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	2,331,320	2,899,433	3,683,081	3,717,485	4,028,553	4,819,368	790,815
Operating Expenses	2,015,070	2,421,111	2,301,047	2,209,305	2,211,372	2,271,056	59,684
Capital Expenditures	0	198,793	0	0	0	120,000	120,000
Total Exp Authority	4,346,390	5,519,337	5,984,128	5,926,790	6,239,925	7,210,424	970,499
Reimbursements	(4,346,390)	(5,519,192)	(5,854,222)	(5,897,380)	(6,164,764)	(7,210,424)	(1,045,660)
Total Appropriation	0	145	129,906	29,410	75,161	0	(75,161)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	145	129,906	29,410	75,161	0	(75,161)
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	121	0	677	0	0	0
Total Revenue	0	121	0	677	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	121	0	677	0	0	0
Net County Cost	0	24	129,906	28,733	75,161	0	(75,161)
Budgeted Staffing*	32	38	39	39	39	47	8

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Staffing and operating expenses totaling \$7.1 million represent the cost of programs for at-risk juveniles, including the cost of day reporting centers, counseling and tutoring services, school probation officers, and the District Attorney's Let's End Truancy (LET) Program. Also included is \$120,000 to purchase four vehicles for the School Probation Officer program. This budget unit is funded entirely by reimbursements from the Department's Juvenile Justice Crime Prevention Act – Special Revenue Fund.

BUDGET CHANGES AND OPERATIONAL IMPACT

Total expenditure authority and reimbursements are increased by \$970,499 and \$1.0 million, respectively, primarily due to augmented workloads in the Department's House Arrest and School Probation Officer programs, as well as inclusion of a Public Defender component with the LET program.



2015-16 POSITION SUMMARY*

Division	2014-15 Final Staffing	Adds	Deletes	Reorgs	2015-16 Adopted	Limited	Regular
Juvenile Justice Grant	39	8	0	0	47	0	47
Total	39	8	0	0	47	0	47

*Detailed classification listings available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$4.8 million fund 47 budgeted positions of which all are regular positions.

The 2015-16 budget adds a total of eight positions as follows:

- Six new Probation Officers to assist with increased workloads of the House Arrest (two positions) and School Probation Officer (four positions) programs.
- Two Probation Officer II positions transferred from the Department’s Juvenile Community Corrections Bureau (AAA-PRB) for increased staff workload of the House Arrest and School Probation Officer programs.



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Juvenile Justice Crime Prevention Act (JJCPA) - allocates state resources annually to fund programs which 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 Grant Program general fund budget unit and reimbursed by this budget unit.

Budget at a Glance	
Requirements Less Reimbursements	\$17,049,525
Sources/Reimbursements	\$20,184,892
Use of/ (Contribution to) Fund Balance**	(\$3,135,367)
Total Staff	0

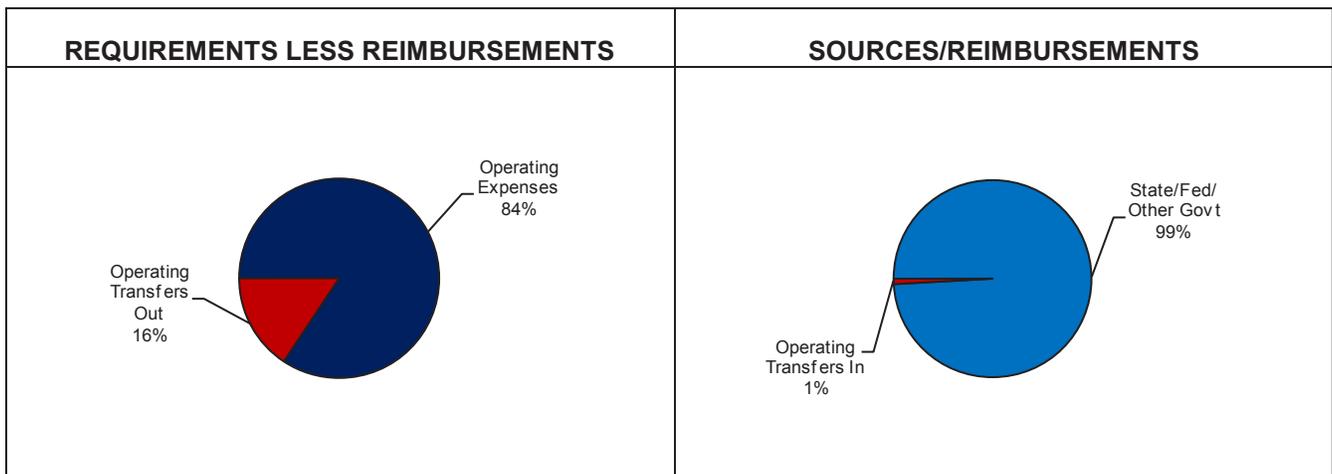
SB 678 – Criminal Recidivism allocates state funding resources to oversee programs for the purposes of reducing parolee recidivism. The funding is intended to improve evidence-based probation supervision practices and will enhance public safety outcomes among adult felons who are on probation. Improving 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 options 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

2015-16 ADOPTED BUDGET



** Contribution to Fund Balance appears as a negative number and increases Available Reserves



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	4,346,389	7,066,422	7,662,551	8,429,423	9,391,206	14,377,525	4,986,319
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	4,346,389	7,066,422	7,662,551	8,429,423	9,391,206	14,377,525	4,986,319
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	4,346,389	7,066,422	7,662,551	8,429,423	9,391,206	14,377,525	4,986,319
Operating Transfers Out	0	0	0	0	0	2,672,000	2,672,000
Total Requirements	4,346,389	7,066,422	7,662,551	8,429,423	9,391,206	17,049,525	7,658,319
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	8,422,181	7,848,633	10,198,388	16,784,477	7,588,694	20,003,526	12,414,832
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	23,577	28,339	26,813	52,905	20,185	36,366	16,181
Total Revenue	8,445,758	7,876,972	10,225,201	16,837,382	7,608,879	20,039,892	12,431,013
Operating Transfers In	0	0	0	110,000	110,000	145,000	35,000
Total Financing Sources	8,445,758	7,876,972	10,225,201	16,947,382	7,718,879	20,184,892	12,466,013
Fund Balance							
Use of / (Contribution to) Fund Balance**	(4,099,369)	(810,550)	(2,562,650)	(8,517,959)	1,672,327	(3,135,367)	(4,807,694)
Available Reserves					8,537,451	21,863,104	13,325,653
Total Fund Balance					10,209,778	18,727,737	8,517,959
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents final budgeted staffing

**Contribution to Fund Balance appears as a negative number and increases Available Reserves

DETAIL OF 2015-16 ADOPTED BUDGET

	2015-16				
	Requirements	Sources	Use of / (Contribution to) Fund Balance	Available Reserves	Staffing
Special Revenue Funds					
Juvenile Justice Crime Prevention Act (Fund SIG)	7,210,424	6,552,017	658,407	4,540,103	0
SB 678 - Criminal Recidivism (Fund SJB)	9,770,300	13,487,633	(3,717,333)	16,716,214	0
AB 1628 - Juvenile Reentry Program (Fund SIU)	0	145,000	(145,000)	606,787	0
Asset Forfeiture 15% (Fund SYM)	10,581	42	10,539	0	0
State Seized Assets (Fund SYN)	58,220	200	58,020	0	0
Total Special Revenue Funds	17,049,525	20,184,892	(3,135,367)	21,863,104	0

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Juvenile Justice Crime Prevention Act: Requirements of \$7.2 million represent transfers to the Department's Juvenile Justice Grant Program for reimbursement of costs related to the Department's House Arrest and School Probation Officer programs, as well as the LET program with the District Attorney and Public Defender. Sources of \$6.6 million include a projected \$5.8 million JJCPA allocation from the State and an estimated \$690,100 from various schools participating in the School Probation Officer program. The use of fund balance of \$658,407 is for the purchase of four vehicles and various operating costs of the Department's House Arrest and School Probation Officer Programs.



SB 678 – Criminal Recidivism: Requirements of \$9.8 million includes the following:

- \$7.1 million in transfers to the Department’s general fund budget unit for reimbursement of staffing costs and other operating expenses related to programs/services that help to reduce criminal recidivism.
- \$2.7 million in operating transfers to the Capital Improvement Fund for the cost of acquiring a building to accommodate increased staffing levels resulting from expanded SB 678 services/programs.

Sources of \$13.5 million represent the projected state allocation of SB 678 funding.

A \$3.7 million contribution to fund balance allows for potential decreases in future state funding allocations.

AB1628 – Juvenile Reentry Program: Sources of \$145,000 represent this program’s anticipated state allocation for 2015-16. A \$145,000 contribution to fund balance allows for future projects to address the rehabilitation of juvenile offenders.

Asset Forfeiture 15%: Requirements of \$10,581 represent costs related to drug abuse and gang diversion programs. A \$10,539 use of fund balance is budgeted for these programs.

State Seized Assets: Requirements of \$58,220 include an array of costs such as training seminars, safety equipment, travel and incentives for graduates of the youth Gang Resistance Education & Training (G.R.E.A.T.) program. A \$58,020 use of fund balance is budgeted for these various costs.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$7.7 million. Of this amount, \$5.0 million is to reimburse the Department’s general fund budget unit for the cost of 43 new positions and related operating costs associated with providing programs and services to reduce criminal recidivism. The remaining increase of \$2.7 million is for the cost of acquiring a building to accommodate increased staffing levels resulting from expanded SB 678 services and programs. The \$12.5 million increase in sources is primarily because of an additional \$11.7 million of SB678 state allocations to fund these programs/services. Additionally, participating schools in the Juvenile Justice and Delinquency Prevention Program (School Probation Officer Program) will now pay a 25% share of the program’s cost, thus generating new revenue of \$690,100.

ANALYSIS OF FUND BALANCE

The 2015-16 budget includes contributions to fund balance for the Criminal Recidivism Fund (\$3.7 million) and the AB 1628 Juvenile Re-entry Program (\$145,000). These two special revenue funds rely almost entirely on state funding allocations to fund program costs. Should this funding be reduced in the future, there is now sufficient fund balance available to continue to provide program services at the same level until such time that a transitional plan is developed and implemented by the Department. The use of fund balance for the Asset Forfeiture 15% Fund (\$10,539) and State Seized Assets Fund (\$58,020) is for various one-time costs. While the use of fund balance for the Juvenile Crime Prevention Act (\$658,407) is for both one-time costs (\$120,000) and various ongoing program expenses (\$538,407), should fund balance continue to be used for ongoing program expenses, there would be an appropriate reduction in the level of service provided by these programs.

STAFFING CHANGES AND OPERATIONAL IMPACT

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



PUBLIC DEFENDER

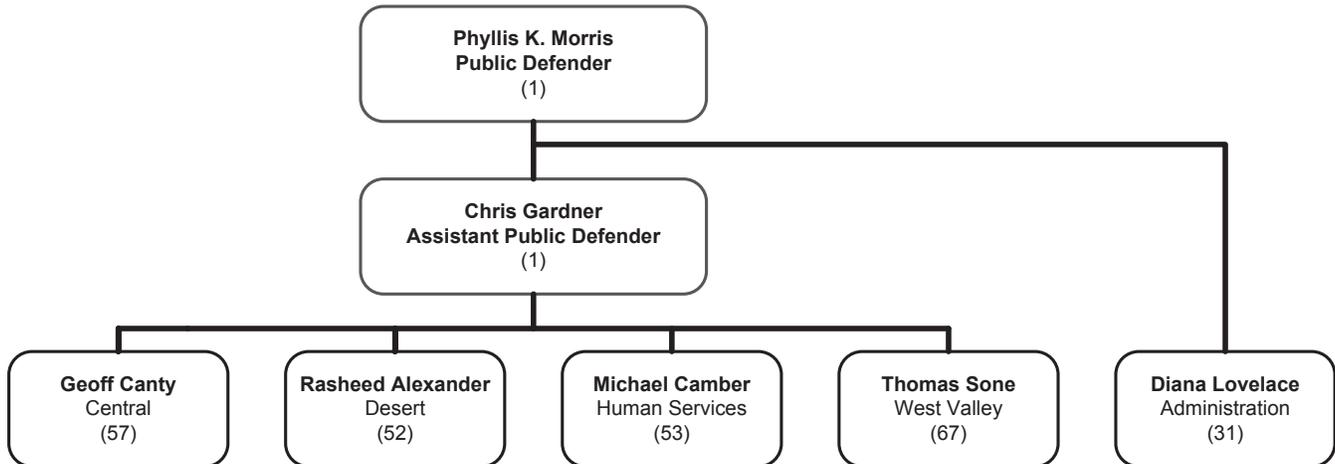
Phyllis K. Morris

DEPARTMENT MISSION STATEMENT

Promoting justice and protecting constitutional rights through effective representation.



ORGANIZATIONAL CHART



2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Public Defender	38,296,378	4,219,996	34,076,382			262
Total General Fund	38,296,378	4,219,996	34,076,382			262
Total - All Funds	38,296,378	4,219,996	34,076,382	0	0	262

2014-15 MAJOR ACCOMPLISHMENTS

- Established a Department Diversity Committee to improve cultural awareness among staff throughout the department.
- Awarded California Public Defender’s Association Program of the Year for REBAR (Re-moving Every Barrier and Rehabilitating), a program using social workers and attorney volunteers to provide post-conviction relief services to San Bernardino County residents.
- Formed a Public Defender Proposition 47 team to identify and assist individuals with reducing eligible felony convictions to misdemeanors.
- Awarded the California Endowment Grant for the innovative and effective approach to handling Proposition 47 cases.
- Collaborated with Information Services Department to implement a juvenile case management system.



DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Percentage of closed felony cases with a trial.	1.5%	2.0%	2.6%	2.0%
STRATEGY	Protecting constitutional rights and promoting justice through effective representation.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Percentage of closed misdemeanor cases with a trial.	0.40%	0.50%	0.70%	0.50%
STRATEGY	Protecting constitutional rights and promoting justice through effective representation.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Percentage of felony cases resolved within 270 days of appointment.	80%	82%	91%	65%
STRATEGY	Resolving cases in a timely manner.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Percentage of misdemeanor cases resolved within 180 days of appointment.	80%	85%	87%	85%
STRATEGY	Resolving cases in a timely manner.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of Expungement (PC 1203.4) or Certificates of Rehabilitation requests granted.	79%	80%	73%	80%
STRATEGY	Providing relief from the consequences of criminal conviction.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Number of Social Service Practitioner referrals for adult cases.	N/A	350	369	375
STRATEGY	Providing social service referrals to further client treatment and/or stabilization.					



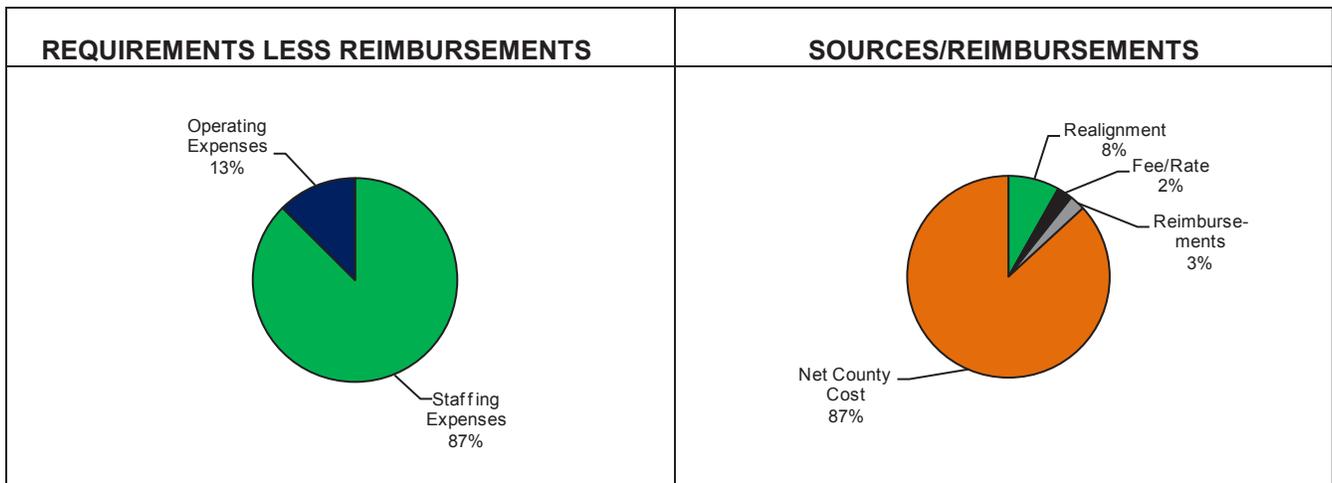
Public Defender

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 checks and balances found in American democracy.

Budget at a Glance	
Requirements Less Reimbursements	\$39,271,647
Sources/Reimbursements	\$5,195,265
Net County Cost	\$34,076,382
Total Staff	262
Funded by Net County Cost	87%

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	28,656,046	29,184,304	30,253,485	30,225,131	32,173,209	34,277,403	2,104,194
Operating Expenses	4,160,083	4,274,830	4,063,431	4,666,753	4,765,148	4,903,244	138,096
Capital Expenditures	37,095	31,641	(2,419)	64,922	76,000	91,000	15,000
Total Exp Authority	32,853,224	33,490,775	34,314,497	34,956,806	37,014,357	39,271,647	2,257,290
Reimbursements	(346,816)	(419,736)	(448,963)	(283,396)	(778,764)	(975,269)	(196,505)
Total Appropriation	32,506,408	33,071,039	33,865,534	34,673,410	36,235,593	38,296,378	2,060,785
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	32,506,408	33,071,039	33,865,534	34,673,410	36,235,593	38,296,378	2,060,785
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	664,689	1,535,253	2,784,110	2,580,997	2,737,366	3,204,339	466,973
State, Fed or Gov't Aid	817,938	864,273	3,890	409,621	84,652	45,657	(38,995)
Fee/Rate	1,248,819	1,073,299	997,037	1,007,640	961,500	970,000	8,500
Other Revenue	0	655	3,550	45,415	0	0	0
Total Revenue	2,731,446	3,473,480	3,788,587	4,043,673	3,783,518	4,219,996	436,478
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	2,731,446	3,473,480	3,788,587	4,043,673	3,783,518	4,219,996	436,478
Net County Cost	29,774,962	29,597,559	30,076,947	30,629,737	32,452,075	34,076,382	1,624,307
Budgeted Staffing*	246	237	243	247	247	262	15

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Staffing expenses of \$34.3 million, operating expenses of \$4.9 million, and capital expenditures of \$91,000 support the department in achieving its mission of promoting justice and protecting constitutional rights. Sources include \$3.2 million of Realignment funds, legal services fees of \$970,000, and State Aid for the representation of state prison clients in the amount of \$45,657.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$2.0 million. This is primarily due to higher staffing expenses to support Proposition 47 implementation efforts requiring extensive case reviews and petitions to the Court to reduce felony drug charges to misdemeanors when appropriate. Additionally, two new Social Service Practitioners positions will provide services to juvenile clients at local school board attendance meetings. Sources are increasing by \$436,478 primarily due to higher Realignment funding. Recent changes in state law created new opportunities for the department to expand services, providing for the social service needs of County residents and helping them to become self-sufficient.



2015-16 POSITION SUMMARY*

Division	2014-15 Final Staffing	Adds	Deletes	Reorgs	2015-16 Adopted	Limited	Regular
Administration	30	1	0	2	33	19	14
Central Division	54	0	0	3	57	0	57
Desert Division	55	0	0	-3	52	0	52
Human Services Division	35	14	0	4	53	12	41
West Valley Division	73	0	0	-6	67	0	67
Total	247	15	0	0	262	31	231

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$34.3 million fund 262 budgeted positions of which 231 are regular positions and 31 are limited-term. The department added the following 15 positions: 2 Social Service Practitioners, 4 limited-term Deputy Public Defenders, 2 limited-term Office Assistant IIIs, 3 Contract Deputy Public Defenders, 3 Contract Office Assistant IIIs and 1 Public Service Employee. The Social Service Practitioners will attend local school board attendance hearings. The 4 limited-term Deputies, 2 limited-term Office Assistants and the contract Deputies and Office Assistant positions are dedicated to Proposition 47 case activity. One Public Service Employee will be dedicated to the case file imaging project.



SHERIFF/CORONER/PUBLIC ADMINISTRATOR

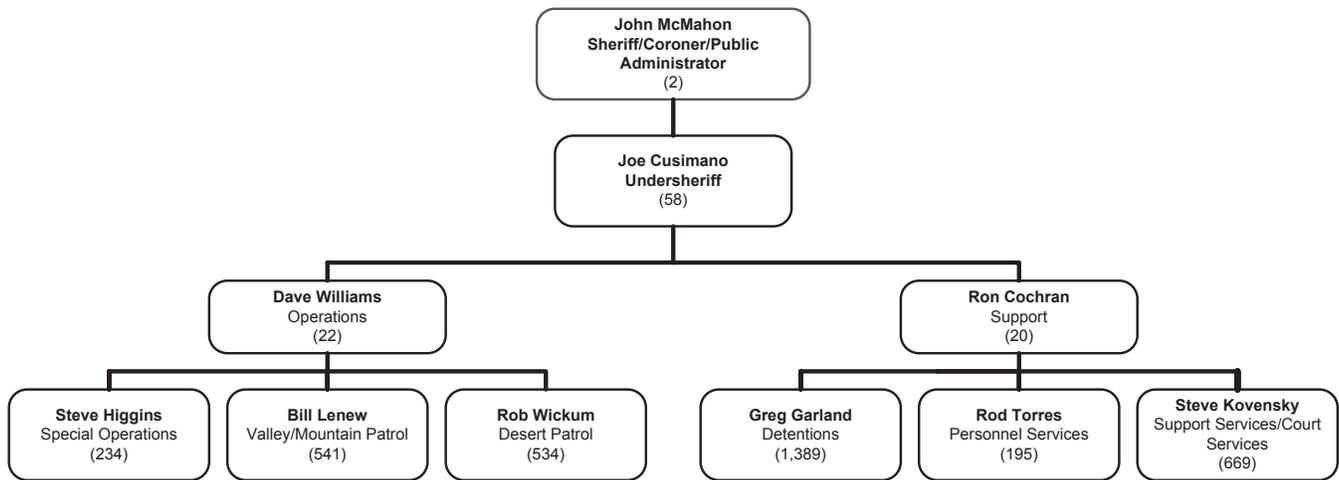
John McMahon

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



2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Sheriff/Coroner/Public Administrator	224,351,828	158,908,696	65,443,132			1,696
Sheriff - Detentions	190,539,471	56,534,052	134,005,419			1,391
Sheriff - Law Enforcement Contracts	135,283,154	135,283,154	0			577
Total General Fund	550,174,453	350,725,902	199,448,551			3,664
Special Revenue Funds						
Special Revenue Funds - Consolidated	23,341,049	10,549,191		12,791,858		0
Total Special Revenue Funds	23,341,049	10,549,191		12,791,858		0
Total - All Funds	573,515,502	361,275,093	199,448,551	12,791,858	0	3,664



2014-15 MAJOR ACCOMPLISHMENTS

- Focused efforts on proactive, targeted gang enforcement and violent crime suppression operations by shifting some resources away from street-level narcotics enforcement. This change was necessitated by the passage of Proposition 47, which lowered the criminal penalty for certain drug offenses.
- Expanded unincorporated patrol operations by proceeding with the hiring of 10 budgeted Deputy Sheriff positions. These positions had historically been kept vacant to fund annual employee separation costs that are now partially paid for as part of the County’s Earned Leave program.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Number of contacts with homeless individuals, which results in an estimated 30% annual referral rate for housing assistance.	N/A	1,000	724	665
STRATEGY	Balance proactive outreach with enforcement of the law					
STRATEGY	Connect members of the homeless population with resources that may help them transition from homelessness					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Total number of documented gang contacts per year.	N/A	2,255	3,632	2,800
STRATEGY	Increase the number of gang contacts accomplished through an emphasis on in-field contacts and documentation					
STRATEGY	Improve the department’s ability to solve crime by providing investigative leads, as well as an opportunity to engage in early intervention/diversion strategies.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	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.	155	150	83	80
STRATEGY	Deliver mental health services for inmates who are found incompetent to stand trial					
STRATEGY	Provides timely treatment to individuals found incompetent to stand trial and allows for speedier trials					
STRATEGY	Reduce long waitlists for state hospital beds and shorten the length of time it takes to restore defendants to competency					



Sheriff/Coroner/Public Administrator

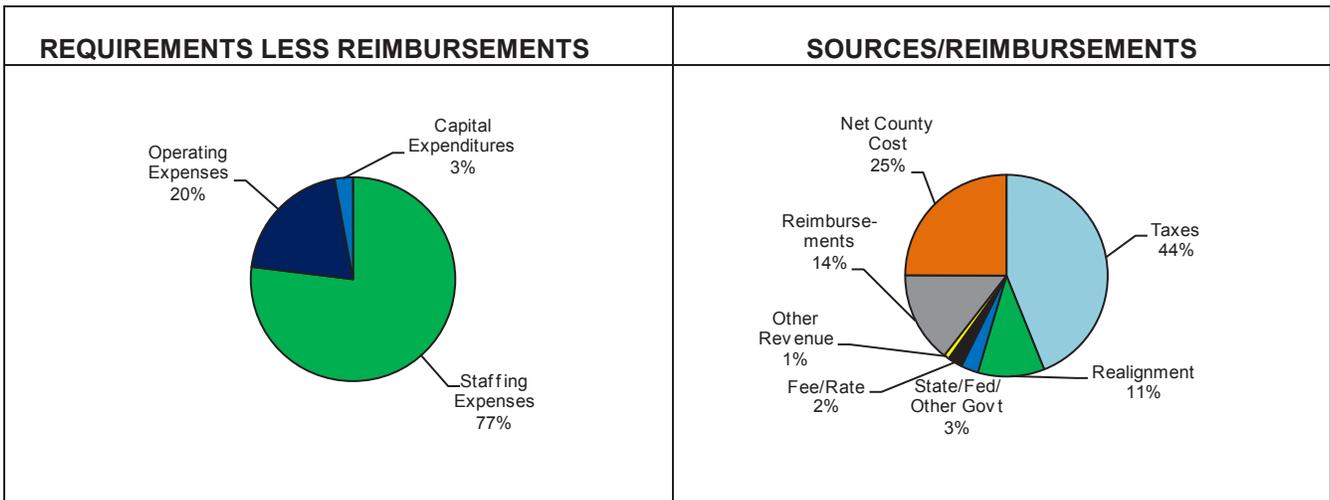
DESCRIPTION OF MAJOR SERVICES

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	\$262,579,314
Sources/Reimbursements	\$197,136,182
Net County Cost	\$65,443,132
Total Staff	1,696
Funded by Net County Cost	25%

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.

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	366,991,106	174,452,559	193,639,615	195,766,792	198,915,163	201,754,221	2,839,058
Operating Expenses	87,839,374	67,533,222	56,532,800	51,721,844	52,731,211	52,905,325	174,114
Capital Expenditures	2,812,330	5,365,923	4,428,949	4,929,919	5,558,228	7,572,000	2,013,772
Total Exp Authority	457,642,810	247,351,704	254,601,365	252,418,555	257,204,602	262,231,546	5,026,944
Reimbursements	(15,066,541)	(45,614,298)	(35,883,601)	(36,243,078)	(38,005,178)	(38,227,486)	(222,308)
Total Appropriation	442,576,269	201,737,406	218,717,764	216,175,477	219,199,424	224,004,060	4,804,636
Operating Transfers Out	681,145	308,080	195,974	98,533	539,145	347,768	(191,377)
Total Requirements	443,257,414	202,045,486	218,913,738	216,274,010	219,738,569	224,351,828	4,613,259
Sources							
Taxes	88,970,000	101,728,950	106,130,000	110,702,915	110,702,915	115,360,000	4,657,085
Realignment	31,697,053	26,402,887	28,648,974	27,000,000	27,000,000	27,903,518	903,518
State, Fed or Gov't Aid	28,373,499	7,655,233	9,373,995	9,381,972	9,836,732	7,307,433	(2,529,299)
Fee/Rate	113,201,168	3,773,030	5,754,358	6,313,970	7,316,167	6,544,313	(771,854)
Other Revenue	7,179,891	3,602,763	1,676,945	2,360,893	2,156,007	1,552,000	(604,007)
Total Revenue	269,421,611	143,162,863	151,584,272	155,759,750	157,011,821	158,667,264	1,655,443
Operating Transfers In	1,147,694	619,333	1,020,776	673,918	513,819	241,432	(272,387)
Total Financing Sources	270,569,305	143,782,196	152,605,048	156,433,668	157,525,640	158,908,696	1,383,056
Net County Cost	172,688,109	58,263,290	66,308,690	59,840,342	62,212,929	65,443,132	3,230,203
Budgeted Staffing*	3,467	1,648	1,686	1,698	1,698	1,696	(2)

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Requirements of \$224.4 million include cost of providing patrol and general law enforcement for the County's unincorporated areas. Also included are costs related to the following administrative support divisions: Automotive, Bureau of Administration, County Building and Security, Civil Liabilities, Criminal Intelligence, Employee Resources, Internal Affairs, Records, Technical Services, Training (Basic Academy, Emergency Vehicle Operations Center, Range, Advanced Officer), Specialized Investigations, Aviation, Bomb/Arson, 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 & Rescue operating budget units, previously accounted for as special revenue funds.

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

- \$115.4 million in Proposition 172 half cent sales tax revenue
- \$ 65.4 million of Net County Cost (Discretionary General Funding)
- \$ 38.2 million in reimbursements (primarily from the department's Law Enforcement Contracts)
- \$ 27.9 million from the state for providing court security services (Public Safety Realignment – AB 109)
- \$ 7.3 million in state and federal revenue, including 3.0 million in various state and federal grants
- \$ 6.5 million in fees/charges for providing an array of law enforcement services

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$4.6 million primarily due to increases of \$2.8 million in staffing expenses associated with additional retirement costs. Additionally, capital expenditures are increasing \$2.0 million in order to restore the Department's ongoing vehicle budget. This budget has been depleted during the economic crises, which forced the department to use one-time asset forfeiture revenue to maintain its fleet. Additional ongoing Net County Cost is being used to restore the vehicle budget in 2015-16. These increases are partially offset by a \$191,377 decrease in operating transfers out due to the completion of capital improvement projects in 2014-15



and increased reimbursements of \$222,308 from the Sheriff – Contract budget unit primarily to pay for increased staffing costs.

Sources are relatively flat compared to the prior year, at a net increase of \$1.4 million. Revenues related to Proposition 172, the half-cent sales tax for law enforcement, is expected to increase by \$4.7 million and is offset by a \$2.5 million decrease in State, Fed, or Gov't Aid primarily due to a reduction in assumed federal and state grant revenues. The reduction in grant revenue is offset by corresponding decreases in grant expenditures.

2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		Limited	Regular
	Final Staffing	Adds	Deletes	Reorgs	Adopted			
Sheriff	2	0	0	0	2	0	2	
Undersheriff	56	0	-2	2	56	2	54	
Assistant Sheriff - Operations	22	0	0	0	22	3	19	
Assistant Sheriff - Support	20	0	0	0	20	1	19	
Special Operations	236	0	0	-2	234	15	219	
Valley/Mountain Patrol	215	0	-1	2	216	5	211	
Desert Patrol	277	0	0	5	282	12	270	
Personnel Services	207	0	-1	-11	195	41	154	
Support Services/Court Services	663	3	-1	4	669	36	633	
Total	1,698	3	-5	0	1,696	115	1,581	

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$201.8 million fund 1,696 budgeted positions of which 1,581 are regular positions (870 safety and 711 professional) and 115 are limited term positions. The department is decreasing budgeted staffing by a net 2 positions which include the following position actions:

Additions:

- 2 Contract Forensic Pathologists – Funded with additional ongoing Net County Cost
- 1 Sheriff's Custody Specialist to provide services to the Courts

Deletions:

- 1 Supervising Accountant III – transferred to the Sheriff – Detention budget unit
- 1 Accountant II – transferred to the Sheriff – Detention budget unit
- 1 Deputy Sheriff – transferred to the Sheriff – Detention budget unit
- 1 Office Specialist
- 1 Contract Deputy Medical Examiner



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.

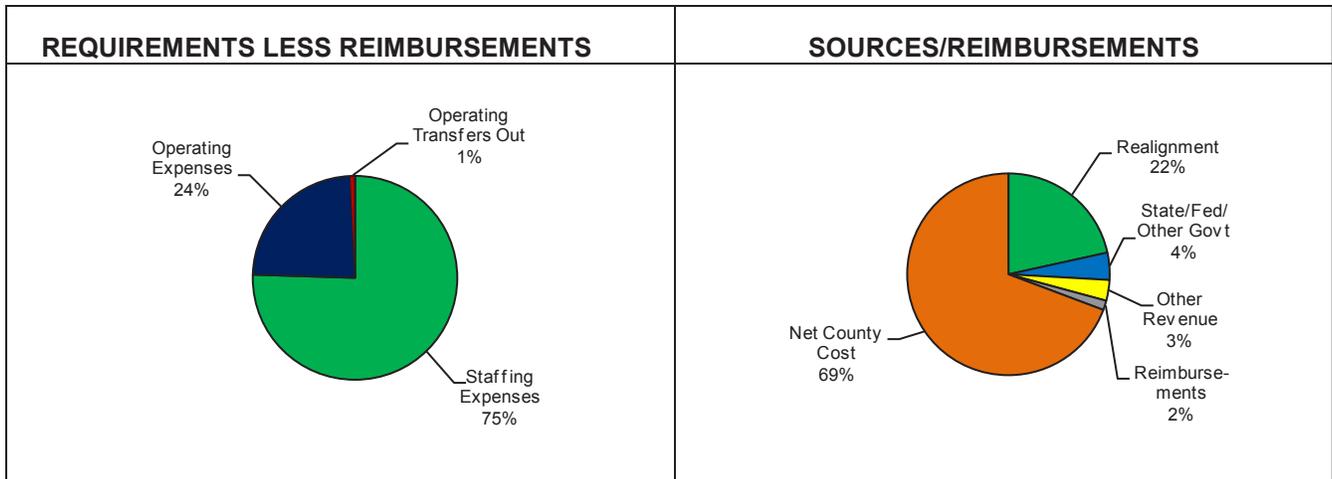
Budget at a Glance	
Requirements Less Reimbursements	\$193,463,203
Sources/Reimbursements	\$59,457,784
Net County Cost	\$134,005,419
Total Staff	1,391
Funded by Net County Cost	69%

The San Bernardino County Sheriff operates four Type I and four Type II facilities. The Type II Detention Facilities currently have 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. The Type I Holding Facilities, namely Big Bear, Barstow, Morongo and Colorado River Jails, have a total maximum holding capacity of 198 arrestees.

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 opened on February 6, 2014. This completed portion of the expansion project allowed for an additional 222 beds, with a total of 1,392 bed increase upon full operation of the facility.

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	0	128,245,794	130,323,236	133,017,385	137,590,123	145,375,525	7,785,402
Operating Expenses	0	18,149,278	26,261,417	37,765,541	39,217,898	45,803,125	6,585,227
Capital Expenditures	0	0	89,531	322,925	621,000	900,000	279,000
Total Exp Authority	0	146,395,072	156,674,184	171,105,851	177,429,021	192,078,650	14,649,629
Reimbursements	0	(2,726,299)	(2,868,614)	(2,675,047)	(2,901,524)	(2,923,732)	(22,208)
Total Appropriation	0	143,668,773	153,805,570	168,430,804	174,527,497	189,154,918	14,627,421
Operating Transfers Out	0	2,004,860	102,213	233,015	2,717,354	1,384,553	(1,332,801)
Total Requirements	0	145,673,633	153,907,783	168,663,819	177,244,851	190,539,471	13,294,620
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	25,128,163	34,274,176	30,291,339	32,175,892	41,695,857	9,519,965
State, Fed or Gov't Aid	0	12,685,330	8,653,494	8,520,212	8,610,697	8,410,697	(200,000)
Fee/Rate	0	61,245	0	9,532	0	0	0
Other Revenue	0	6,970,068	6,838,496	6,278,691	6,689,581	6,427,498	(262,083)
Total Revenue	0	44,844,806	49,766,166	45,099,774	47,476,170	56,534,052	9,057,882
Operating Transfers In	0	0	0	0	516	0	(516)
Total Financing Sources	0	44,844,806	49,766,166	45,099,774	47,476,686	56,534,052	9,057,366
Net County Cost	0	100,828,827	104,141,617	123,564,045	129,768,165	134,005,419	4,237,254
Budgeted Staffing*	0	1,301	1,385	1373	1,373	1,391	18

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Requirements of \$190.5 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 245,000 inmates annually primarily for court appearances. The most significant sources of funding for this budget unit are as follows:

- \$134.0 million of Net County Cost (Discretionary General Funding)
- \$ 41.7 million in Public Safety Realignment funding (AB 109)
- \$ 6.1 million from the U.S. Marshal for housing federal inmates
- \$ 3.4 million received from the Inmate Welfare Fund budget unit
- \$ 2.8 million reimbursement from the Department's Local Detention Facility Revenue budget unit
- \$ 1.8 million from State funded programs
- \$ 1.2 million from charging inmates for electronic monitoring
- \$ 1.0 million from charging inmates participating in the work release program
- \$ 478,472 from the U.S. Department of Justice, State Criminal Alien Assistance Program (SCAAP)

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$13.3 million primarily due to a \$7.8 million increase in staffing expenses and a \$6.6 million increase in operating expenses. Related to staffing expenses, retirement costs are increasing \$2.9 million and the Department is adding a net 18 positions, 15 of which will be funded with additional projected AB 109 funding and are necessary to provide for higher levels of inmate health screening and additional oversight at the jails. Operating expenses are increasing primarily in order to provide additional mental health and physician services at the jails through contractual services. Additionally, COWCAP charges and Facilities Management – Maintenance charges are increasing primarily associated with the expansion of the High Desert Detention Center. These additional costs are also funded with additional AB 109 revenue.



Sources increased by a net \$9.1 million due to a projected increase in 2015-16 AB 109 funding for additional budgeted staff, increases in the level of service provided to inmates in the areas of mental health and physician services, and infrastructure maintenance detailed above. The Department's Net County Cost (Discretionary General Funding) allocation is increasing by \$4.2 million in order to fund additional retirement costs, negotiated cost increases for employees, and increased risk management liability premiums.

2015-16 POSITION SUMMARY*

Division	2014-15 Final Staffing	Adds	Deletes	Reorgs	2015-16 Adopted	Limited	Regular
Detentions	1,373	17	-1	0	1,389	52	1,337
Undersheriff	0	2	0	0	2	0	2
Total	1,373	19	-1	0	1,391	52	1,339

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$145.4 million fund 1,391 budgeted positions of which 1,339 are regular positions (609 safety and 730 professional) and 52 are limited term positions. The Department is increasing budgeted staffing by a net 18 positions, which include the following:

Additions:

- 10 Correction Nurse II – AB 109 funded positions to assist with Health Screening of inmates at intake
- 5 Sergeants – AB 109 funded positions to provide additional oversight at the jails
- 1 Supervising Accountant III – transferred from the Sheriff/Coroner/Public Administrator budget unit
- 1 Accountant II – transferred from the Sheriff/Coroner/Public Administrator budget unit
- 1 Deputy Sheriff – transferred from the Sheriff/Coroner/Public Administrator budget unit
- 1 Safety Unit - Extra Help

Deletions:

- 1 Sheriff's Custody Assistant – This is a technical correction as the budgeted position count was overstated in 2014-15 budget as a result of it being dual-filled.



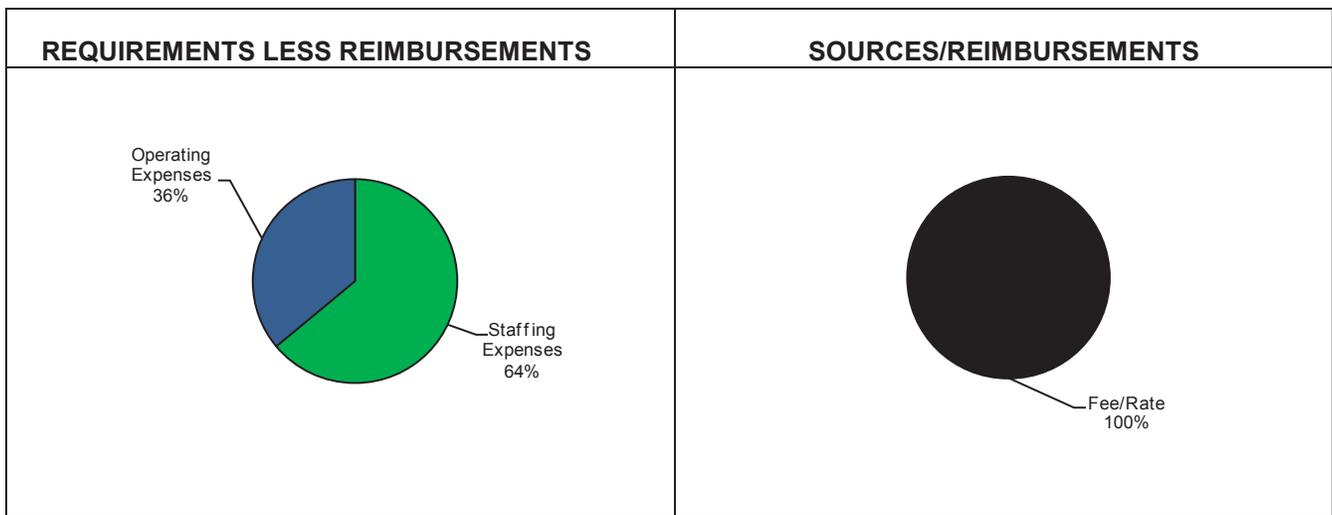
Sheriff – Law Enforcement Contracts

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	\$135,472,797
Sources/Reimbursements	\$135,472,797
Net County Cost	\$0
Total Staff	577
Funded by Net County Cost	0%

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	0	76,359,497	80,346,313	80,842,677	83,832,470	86,658,476	2,826,006
Operating Expenses	0	40,358,387	46,021,574	45,194,829	45,489,451	48,814,321	3,324,870
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	0	116,717,884	126,367,887	126,037,506	129,321,921	135,472,797	6,150,876
Reimbursements	0	(264)	(698,948)	(350,120)	(350,120)	(189,643)	160,477
Total Appropriation	0	116,717,620	125,668,939	125,687,386	128,971,801	135,283,154	6,311,353
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	116,717,620	125,668,939	125,687,386	128,971,801	135,283,154	6,311,353
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	114,847,941	118,651,898	124,788,917	128,076,620	135,283,154	7,206,534
Other Revenue	0	350	472	3,724	0	0	0
Total Revenue	0	114,848,291	118,652,370	124,792,641	128,076,620	135,283,154	7,206,534
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	114,848,291	118,652,370	124,792,641	128,076,620	135,283,154	7,206,534
Net County Cost	0	1,869,329	7,016,570	894,745	895,181	0	(895,181)
Budgeted Staffing*	0	575	573	578	578	577	(1)

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Requirements of \$135.3 million primarily include the following:

- Staffing expenses of \$86.7 million for 577 budgeted law enforcement and professional staff assigned to stand-alone operations serving as city police departments.
- Operating expenses of \$48.8 million primarily include \$5.4 million in COWCAP charges, \$5.3 million in risk management charges, \$2.2 million in vehicle fuel and maintenance charges, \$1.6 million in Noninventoriable equipment charges, and \$963,463 in radio access and maintenance charges. It also includes transfers to the Sheriff/Coroner/Public Administrator general fund budget unit for the following:
 - \$19.9 million for services from County stations for smaller city operations (Dual Operations)
 - \$6.1 million for dispatch services
 - \$2.2 million for training costs
 - \$496,842 for administrative support
- Reimbursements of \$189,643 represent a credit to the City of Yucaipa for the cost of unincorporated patrol, as part of a one year transition from a dual operation to a stand-alone operation.

Sources of \$135.3 million represent law enforcement contract revenues from 14 law enforcement contracts and the San Manuel Band of Mission Indians.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$6.3 million primarily due to a \$2.6 million increase in retirement costs, \$1.9 million increase in risk management liabilities associated with higher automobile and law enforcement liability premiums, and an \$898,613 increase in transfers out to the Sheriff/Coroner/Public Administrator general fund budget unit for increased inflationary costs (e.g. retirement costs) to provide dual operation services, dispatch services and training.



Sources are increasing to reflect additional revenue from law enforcement contracts to cover the increased cost of services provided.

2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		Limited	Regular
	Final Staffing	Adds	Deletes	Reorgs	Adopted			
Valley/Mountain Patrol	326	0	-1	0	325	0	325	
Desert Patrol	252	0	0	0	252	0	252	
Total	578	0	-1	0	577	0	577	

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$86.7 million fund 577 budgeted regular positions. Staffing changes include the deletion of one job-shared Office Specialist position within this budget unit.



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’s share of federal asset forfeitures. **IRNET State** accounts for IRNET’s 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	\$24,400,957
Sources/Reimbursements	\$11,609,099
Use of/ (Contribution to) Fund Balance	\$12,791,858
Total Staff	0

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 11489 (b)(2)(A)(i) requires these funds be maintained in a special revenue fund. Fifteen percent (15%) of all forfeitures received after January 1994 are set aside for drug education and gang intervention programs. 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 and California Highway Patrol as required by AB767. This budget unit accounts for vehicle registration assessments, per Vehicle Code 9250.14, and are expended exclusively to fund programs that enhance law enforcement efforts to deter and investigate vehicle theft crimes. Expenditures for SANCATT personnel are transferred to the Sheriff/Coroner/Public Administrator’s general fund budget unit. In addition, funds offset operating expenses for qualified expenditures by participating agencies.

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 and vehicle registration fees per Vehicle Code (VC) 9520.19. Staffing costs for positions assigned to the CAL-ID program are transferred to the Sheriff/Coroner/Public Administrator’s general fund budget unit.

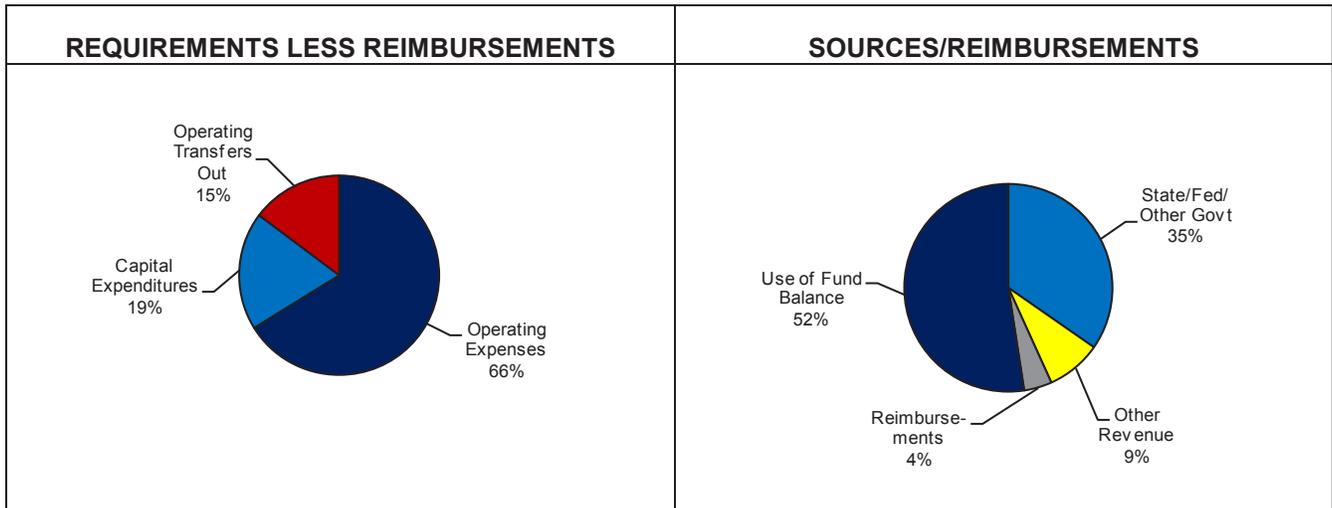
Court Services Auto accounts for processing court fees collected under AB1109, which are used to supplement the County’s cost for vehicle fleet replacement and equipment, maintenance, and civil process operations associated with court services.

Court Services Tech accounts for processing court fees collected under AB709, which are used for automated equipment 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.



2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	654,613	719,829	(17,613)	0	0	0	0
Operating Expenses	22,062,918	13,382,093	11,084,260	14,274,890	18,464,346	16,141,870	(2,322,476)
Capital Expenditures	2,205,763	2,355,600	3,810,640	5,990,854	9,854,897	4,659,888	(5,195,009)
Total Exp Authority	24,923,294	16,457,522	14,877,287	20,265,744	28,319,243	20,801,758	(7,517,485)
Reimbursements	(143,076)	(115,146)	(470,173)	(1,319,453)	(65,000)	(1,059,908)	(994,908)
Total Appropriation	24,780,218	16,342,376	14,407,114	18,946,291	28,254,243	19,741,850	(8,512,393)
Operating Transfers Out	276,857	2,315,425	867,016	2,861,264	7,385,916	3,599,199	(3,786,717)
Total Requirements	25,057,075	18,657,801	15,274,130	21,807,555	35,640,159	23,341,049	(12,299,110)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	12,117,454	15,672,072	12,497,788	12,962,811	14,625,610	8,462,505	(6,163,105)
Fee/Rate	4,072,032	3,185,873	(166,879)	15,193	5,000	1,000	(4,000)
Other Revenue	2,612,538	2,324,121	2,372,900	1,605,923	2,208,284	2,085,686	(122,598)
Total Revenue	18,802,024	21,182,066	14,703,809	14,583,927	16,838,894	10,549,191	(6,289,703)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	18,802,024	21,182,066	14,703,809	14,583,927	16,838,894	10,549,191	(6,289,703)
Fund Balance							
Use of / (Contribution to) Fund Balance	6,255,051	(2,524,265)	570,321	7,223,628	18,801,265	12,791,858	(6,009,407)
Available Reserves					4,171,712	2,979,450	(1,192,262)
Total Fund Balance					22,972,977	15,771,308	(7,201,669)
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents final budgeted staffing



DETAIL OF 2015-16 ADOPTED BUDGET

2015-16					
Requirements	Sources	Use of / (Contribution to) Fund Balance	Available Reserves	Staffing	
Special Revenue Funds					
IRNET Federal (Fund SCF)	2,130,153	10,500	2,119,653	0	0
IRNET State (Fund SCX)	160,070	61,000	99,070	181,825	0
Federal Seized Assets - DOJ (Fund SCK)	5,729,477	30,000	5,699,477	0	0
Federal Seized Assets - Treasury (Fund SCO)	458,269	2,200	456,069	0	0
State Seized Assets (Fund SCT)	2,699,287	903,725	1,795,562	0	0
Auto Theft Task Force (Fund SCL)	942,047	862,670	79,377	162,400	0
CAL-ID Program (Fund SDA)	4,851,671	4,844,448	7,223	0	0
Court Services Auto (Fund SQR)	1,338,544	666,750	671,794	433,168	0
Court Services Tech (Fund SQT)	569,630	407,500	162,130	2,202,057	0
Local Detention Facility Revenue (Fund SRL)	2,991,024	2,760,557	230,467	0	0
Contract Training (Fund SCB)	1,470,877	0	1,470,877	0	0
Search and Rescue (Fund SCW)*	0	(161)	161	0	0
Public Gatherings (Fund SCC)*	0	2	(2)	0	0
Total Special Revenue Funds	23,341,049	10,549,191	12,791,858	2,979,450	0

*Funds to be discontinued in 2015-16

IRNET Federal: Requirements of \$2.1 million include \$1.9 million in operating expenses, which supports law enforcement operations and investigations, training and education, transfers and contributions to other agencies for their participation in asset seizures, and overtime for personnel involved in law enforcement operations. In order to comply with federal guidelines, the Department does not budget anticipated revenues in this budget unit.

Fund balance will be used for law enforcement operations and equipment, transfers to other law enforcement agencies, and overtime for personnel involved in law enforcement operations, all of which can be reduced as needed dependent on the amount of fund balance available.

IRNET State: Requirements of \$160,070 are budgeted to pay for various one-time law enforcement operations and ongoing drug and gang programs. Sources of \$61,000 include anticipated state asset forfeiture funds and projected interest earnings. State forfeited funds are distributed to the local law enforcement agency that participated in the seizure.

The use of fund balance will fund various one-time law enforcement operations and drug and gang programs. Both are permitted by Health and Safety Code 11489. In addition, \$181,825 of fund balance is being placed in Available Reserves for future use.

Federal Seized Assets (DOJ): Requirements of \$5.7 million include \$4.1 million in operating expenses with the majority of this amount going to replace, maintain and purchase law enforcement related computer hardware and software. In addition, the budget unit has requirements of \$2.5 million for vehicle replacement and one-time equipment purchases. Reimbursements of \$1.0 million are from the County's share of federal asset forfeitures. Sources of \$30,000 include projected interest earnings on the current fund balance. In order to comply with Federal guidelines, the Department does not budget anticipated revenues.

Departmental fund balance will be used to support law enforcement operations and investigations along with training and education. In addition, the fund balance will be used for law enforcement equipment, transfers to other law enforcement agencies and overtime for personnel involved in law enforcement operations. All of these purchases can be reduced as needed dependent on the amount of fund balance available.



Federal Seized Assets (Treasury): Requirements of \$458,269 supports law enforcement operations, investigations and training and education. Sources of \$2,200 represent projected asset seizures and interest earnings.

Fund balance will be used to support law enforcement operations, investigations and training and education, all of which can be reduced as needed dependent on the amount of fund balance available. The Department of the Treasury Guide to Equitable Sharing for Foreign Countries and Federal, State and Local Law Enforcement Agencies permits the expenditures noted above.

State Seized Assets: Requirements of \$2.7 million primarily include \$700,057 in operating expenses that support continuous law enforcement investigation activity. In addition, a portion of operating expenses will provide for a transfer to the Sheriff/Coroner/Public Administrator's general fund budget unit for officer overtime and salaries. Furthermore, requirements of \$60,000 will fund vehicle purchases along with \$1.9 million for departmental Capital Improvement Program (CIP) projects. Sources of \$903,725 primarily represent anticipated state asset seizures and projected interest earnings. State forfeited funds are distributed to the local law enforcement agency that participated in the seizure. Fifteen percent of these funds will be deposited in a special fund maintained by the seizing agency to fund programs designed to combat drug abuse and reduce gang activity.

Fund balance will be used for law enforcement operations and education, which can be reduced as necessary dependent on the availability of fund balance.

San Bernardino County Auto Theft Task Force (SANCATT): Requirements of \$942,047 include \$1.0 million in operating expenses, which are offset by \$59,908 in reimbursements. Requirements include contributions to non-county participating task force agencies and a transfer to the Sheriff/Coroner/Public Administrator's general fund budget unit to support the cost of 4 positions. The District Attorney's Office is reimbursing \$59,908 to SANCATT for the cost of one of these positions. Sources of \$862,670 primarily represent vehicle registration fees and projected interest earnings.

Of the \$241,777 of fund balance, \$162,400 is being placed in Available Reserves at this time, but will eventually be used to support one-time costs associated with the operations of SANCATT as permitted by Vehicle Code Section 9240.14. The remaining \$79,377 will also be used to fund one-time costs of operations.

CAL-ID Program: Requirements of \$4.9 million primarily include \$4.5 million in operating expenses, which support communications, maintenance agreements for equipment, and travel and training. In addition, requirements in operating expenses include transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit for staffing costs of 39 personnel assigned to this program. Capital Expenditures of \$330,000 include purchases for Livescan equipment and the purchase of a vehicle. Sources of \$4.8 million are from the CAL-ID Program trust fund and directly offset all claimable costs.

Court Services Auto: Requirements of \$1.3 million include \$1.3 million to replace vehicles and \$57,744 in operating expenses. Sources of \$666,750 primarily reflect the Department's share of anticipated court fines.

Per Government Code Section 26746, fund balance shall be expended to supplement the County's cost for vehicle fleet replacement and equipment, maintenance, and civil process operations. In addition, \$433,168 in departmental fund balance is being placed into Available Reserves.

Court Services Tech: Requirements of \$569,630 include \$269,630 in operating expenses and \$300,000 for one-time purchase of computer equipment and software upgrades. Each time the Sheriff's Civil Services Division serves various court writs, the Sheriff's Civil Services Division receives a portion of the fee. Sources of \$407,500 primarily represent the Department's share of anticipated court fines.

Per Government Code Section 26731, fund balance shall be expended to supplement the County's cost for the implementation, maintenance, and purchase of auxiliary equipment and furnishings for automated systems or other non-automated operational equipment and furnishings deemed necessary. For 2015-16, \$2.2 million out of the \$2.4 million departmental fund balance is being placed in Available Reserves.



Local Detention Facility Revenue: Requirements of \$3.0 million represent transfers to the Sheriff - Detentions 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 in addition to projected interest earnings.

The **Aviation, Public Gathering, and Capital Projects Fund** budget units fund balance were transferred into the Department's general fund budget unit in 2014-15. All funds were deactivated as required per GASB 34. A minor balancing adjustment is still required for **Public Gathering** (\$2). The **Search and Rescue** fund balance was expended in full and will be deactivated. The **Contract Training** budget unit remains active. The Department has earmarked funds within this budget unit for CIPs at the Department's training facilities that are underway. Therefore, the Department cannot close the budget unit until the projects are complete.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$12.3 million, resulting primarily from the following changes:

- \$2.3 million reduction in Operating Expenses as a result of reductions in Transfers Out of \$1.5 million and \$736,803 in Other Charges.
- \$5.2 million reduction in Capital Expenditures as a result of the Department being unable to budget anticipated federal asset forfeiture revenues as it has done in previous years. This change is necessary in order to comply with federal guidelines. In 2014-15, the Department purchased unmarked vehicles, a law enforcement aircraft, and a jail bus, which it no longer has budgeted in 2015-16. Upon receipt of actual revenue in the Department's Federal Seized Assets - DOJ budget unit, it is likely that the Department will return to the Board of Supervisors in a future quarterly budget report to partially restore its Capital Expenditure budget.
- \$1.0 million increase in reimbursements primarily for IRNET pass through of DOJ funds for Narcotics.
- Operating Transfers Out is decreasing by \$3.8 million due to several one-time CIPs moving forward in 2014-15. This includes reductions in the Department's Contract Training and State Seized Assets budget units.

Sources are decreasing a net \$6.3 million due to the fact that the Department cannot budget anticipated federal asset forfeiture revenues. The Equitable Sharing Program Guidelines for federal asset forfeitures does not allow local agencies to budget anticipated asset forfeiture revenues. To remain in compliance with the program guidelines, the Department did not budget any asset forfeiture revenues for the **IRNET Federal** and **Federal Seized Assets (DOJ)** budget units. In addition, there was a slight decrease in funding for the CAL-ID Program, which will not impact operations.

ANALYSIS OF FUND BALANCE

Historically, the Department has used fund balance for one-time law enforcement expenditures. This is standard practice for the Department. Such one-time expenditures have included various detention facility and training academy improvements, law enforcement equipment and vehicle purchases, and support of the expansion and relocation of the County's Aviation Unit.

Various laws and program guidelines governing the special revenue funds require the use of the fund balance generally to supplement law enforcement operations as well as to purchase various law enforcement vehicles and equipment. Additionally, the Department uses fund balance for overtime salaries of officers involved in law enforcement investigations as permitted by federal asset forfeiture program guidelines.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing within these budget units.





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