

# 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	
<b>General Fund</b>						
Law and Justice Administration	90,208	90,208	0			1
Total General Fund	90,208	90,208	0			1
<b>Special Revenue Funds</b>						
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
<b>Total - All Funds</b>	<b>1,430,591</b>	<b>1,000,161</b>	<b>0</b>	<b>430,430</b>	<b>0</b>	<b>1</b>

### 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**

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



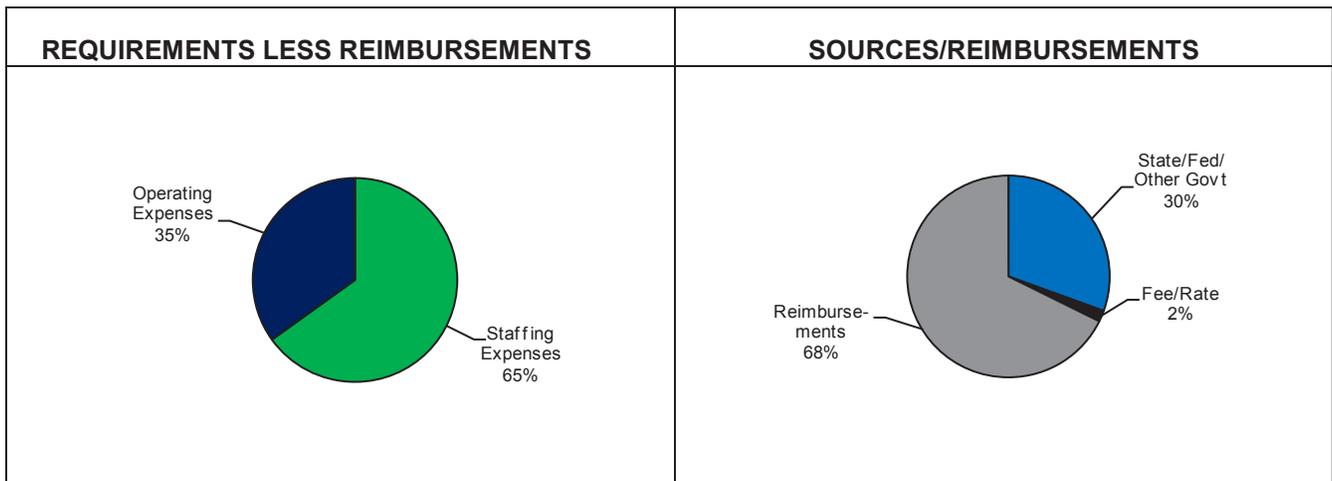
## Law and Justice Group Administration

### 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
<b>Requirements</b>							
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
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	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

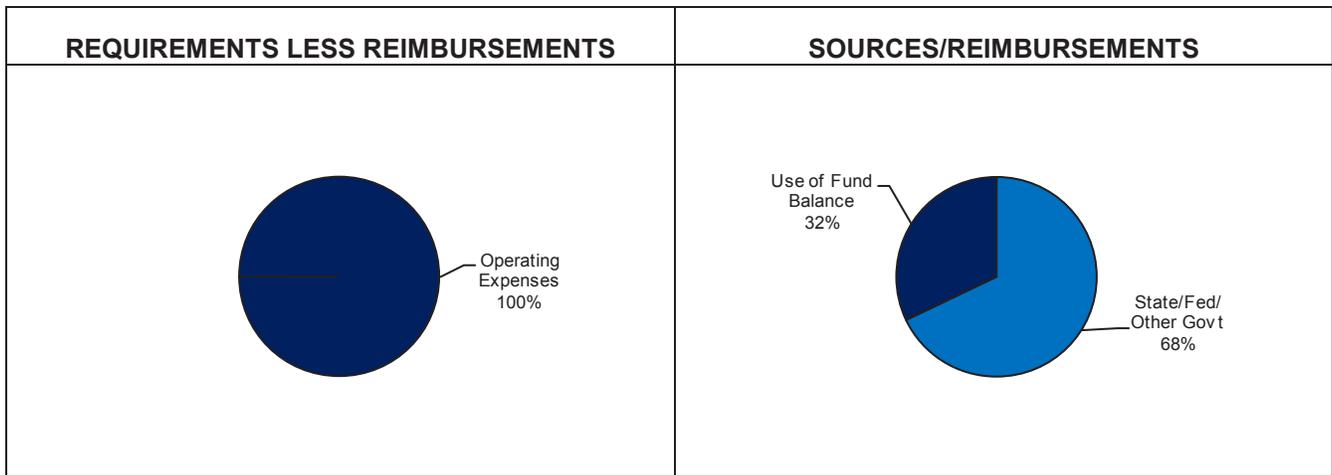
**Justice Assistance Grant** funding is used to support a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocations through to the various local jurisdictions.

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.

**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).

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

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

