

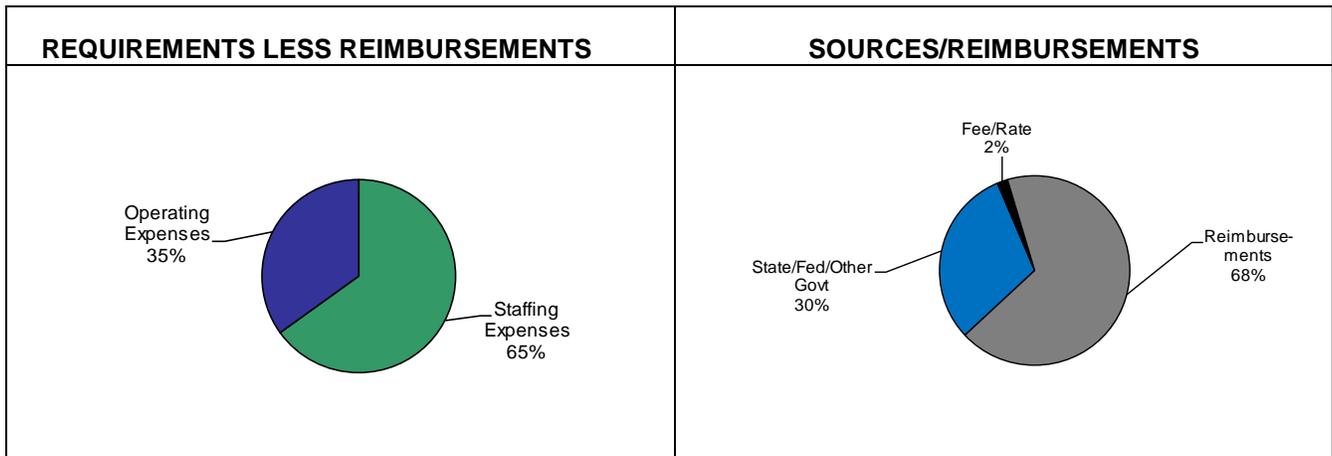
Law and Justice Group Administration

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 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED 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 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	152,242	162,040	195,176	172,626	174,543	181,497	6,954
Operating Expenses	208,045	107,305	112,702	112,936	99,849	97,476	(2,373)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	360,287	269,345	307,878	285,562	274,392	278,973	4,581
Reimbursements	(181,299)	(163,633)	(197,769)	(195,354)	(184,184)	(188,765)	(4,581)
Total Appropriation	178,988	105,712	110,109	90,208	90,208	90,208	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	178,988	105,712	110,109	90,208	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	85,208	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	90,208	90,208	90,208	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	185,736	102,270	110,166	90,208	90,208	90,208	0
Net County Cost	(6,748)	3,442	(57)	0	0	0	0
Budgeted Staffing*	1	1	1	1	1	1	0

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED 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		Limited	Regular
	Modified Staffing	Adds	Deletes	Reorgs	Recommended			
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

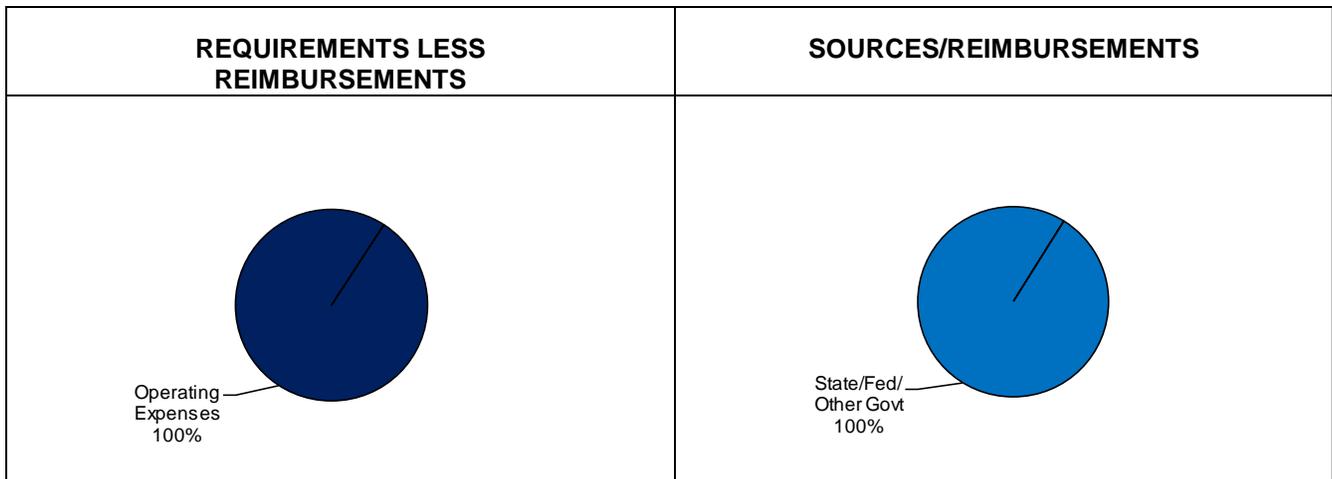
Justice Assistance Grant funding is used to support a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocations through to the various local jurisdictions.

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 annual allocations from the Federal Southwest Border Prosecution Initiative (SWBPI) program administered by the Bureau of Justice Assistance (BJA).

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

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

BUDGET UNIT: LNJ
 FUNCTION: Judicial
 ACTIVITY: Public Protection

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,655,122	1,244,205	1,867,382	1,175,604	1,697,987	1,340,383	(357,604)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	1,655,122	1,244,205	1,867,382	1,175,604	1,697,987	1,340,383	(357,604)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,655,122	1,244,205	1,867,382	1,175,604	1,697,987	1,340,383	(357,604)
Operating Transfers Out	3,000	0	71,927	0	0	0	0
Total Requirements	1,658,122	1,244,205	1,939,309	1,175,604	1,697,987	1,340,383	(357,604)
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	6,116	0	0	0
Total Revenue	1,366,663	952,469	727,779	666,069	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	666,069	909,953	909,953	0
Fund Balance							
Use of / (Contribution to) Fund Balance	291,459	291,736	1,139,603	509,535	788,034	430,430	(357,604)
Available Reserves					2,613,047	2,461,116	(151,931)
Total Fund Balance					3,401,081	2,891,546	(509,535)
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents modified budgeted staffing

DETAIL OF 2015-16 RECOMMENDED BUDGET

2015-16

	Requirements	Sources	Use of / (Contribution to) Fund Balance	Available Reserves	Staffing
Special Revenue Funds					
Southwest Border Prosecution Initiative	707,714	250,000	457,714	2,378,645	0
JAG Consolidated	632,669	659,953	(27,284)	82,471	0
Total Special Revenue Funds	1,340,383	909,953	430,430	2,461,116	0

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED 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 \$357,604 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.

