

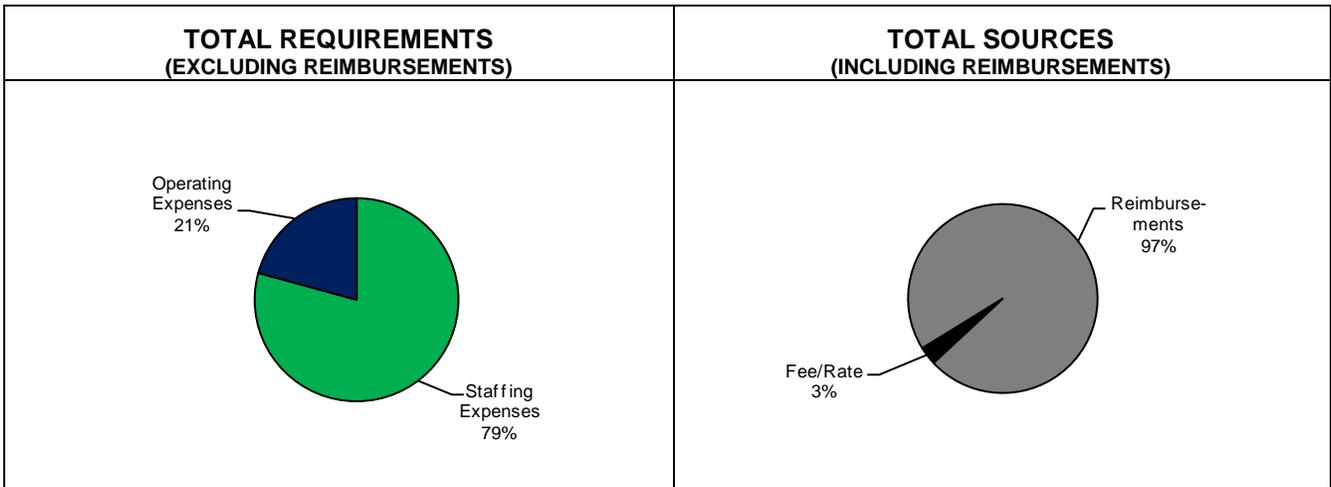
## Law and Justice Group Administration

### DESCRIPTION OF MAJOR SERVICES

Under general direction of the Law and Justice Group Chair, 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.

<b>Budget at a Glance</b>	
Total Requirements (Excl. Reimb.)	\$159,042
Total Sources (Incl. Reimb.)	\$159,042
Net County Cost	\$0
Total Staff	1
Funded by Net County Cost	0%

### 2016-17 RECOMMENDED BUDGET



**ANALYSIS OF 2016-17 RECOMMENDED BUDGET**

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

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

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A)
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	Change From Prior Year Modified Budget
<b>Requirements</b>							
Staffing Expenses	162,040	195,176	169,967	181,497	179,027	126,039	(55,458)
Operating Expenses	107,305	112,702	103,428	100,107	95,021	33,003	(67,104)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	269,345	307,878	273,395	281,604	274,048	159,042	(122,562)
Reimbursements	(163,633)	(197,769)	(192,234)	(188,765)	(181,209)	(154,042)	34,723
Total Appropriation	105,712	110,109	81,161	92,839	92,839	5,000	(87,839)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	105,712	110,109	81,161	92,839	92,839	5,000	(87,839)
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	97,270	104,976	105,156	87,839	87,839	0	(87,839)
Fee/Rate	5,000	5,000	5,000	5,000	5,000	5,000	0
Other Revenue	0	190	0	0	0	0	0
Total Revenue	102,270	110,166	110,156	92,839	92,839	5,000	(87,839)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	102,270	110,166	110,156	92,839	92,839	5,000	(87,839)
Net County Cost	3,442	(57)	(28,995)	0	0	0	0
Budgeted Staffing*	1	1	1	1	1	1	0

\*Data represents modified budgeted staffing

**MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET**

Staffing Expenses of \$126,039 represent the majority of expenditures and fund one budgeted position. Operating Expenses of \$33,003 include various administrative costs for providing services. Reimbursements of \$154,042 are primarily funded by the Finance and Administration budget unit and pay for operational expenses for services provided.

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Staffing Expenses were reduced by \$55,458 as a result of a change in the classification for the Law and Justice Group’s Analyst from an Administrative Analyst III to an Administrative Analyst II, which better fits the needs of the Law and Justice Group and results in significant budgetary savings. This change results in a corresponding net reduction in Reimbursements. Additionally, Operating Expenses are decreasing by \$67,104 primarily due to the elimination of Juvenile Accountability Block Grant Funds by the federal government, which are reflected as a decrease in sources. These funds were used to pay for a Social Worker in the Public Defender’s office for its Early Intervention Program. The Public Defender plans to maintain this program, which will be funded within its existing budget allocation.

**2016-17 POSITION SUMMARY\***

Division	2015-16				2016-17			
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended	Limited	Regular	
Administration	1	1	-1	0	1	0	1	
Total	1	1	-1	0	1	0	1	

\*Detailed classification listing available in Appendix D.



## **STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing Expenses of \$126,039 fund one budgeted regular position. There are no changes to budgeted staffing count, but the budgeted position in this unit has changed as a result of transferring out an Administrative Analyst III to the County Finance and Administration budget and the transferring in of an Administrative Analyst II from the County Finance and Administration budget.



## Special Revenue Funds – Consolidated

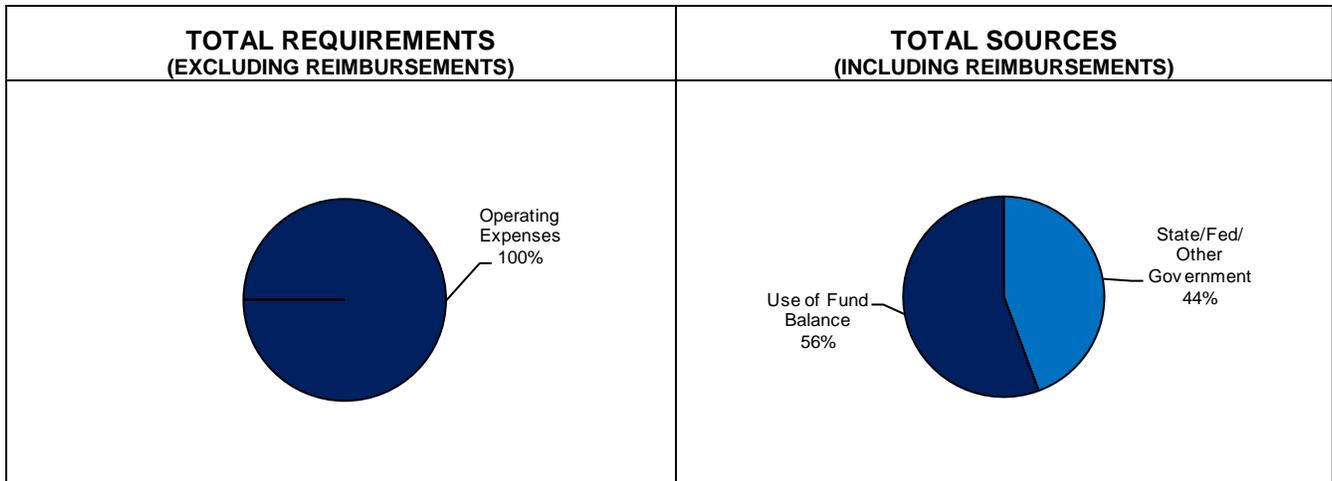
### DESCRIPTION OF MAJOR SERVICES

**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	
Total Requirements (Excl. Reimb.)	\$1,312,021
Total Sources (Incl. Reimb.)	\$582,145
Use of/ (Contribution to) Fund Balance	\$729,876
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).

### 2016-17 RECOMMENDED BUDGET



### ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

BUDGET UNIT: Various  
 FUNCTION: Judicial  
 ACTIVITY: Public Protection

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A)
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	Change From Prior Year Modified Budget
<b>Requirements</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,244,205	1,867,382	1,125,589	1,546,641	791,809	1,312,021	(234,620)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	1,244,205	1,867,382	1,125,589	1,546,641	791,809	1,312,021	(234,620)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,244,205	1,867,382	1,125,589	1,546,641	791,809	1,312,021	(234,620)
Operating Transfers Out	0	71,927	0	0	0	0	0
Total Requirements	1,244,205	1,939,309	1,125,589	1,546,641	791,809	1,312,021	(234,620)
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	932,634	713,840	659,953	846,745	582,145	582,145	(264,600)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	19,835	13,939	12,825	0	12,748	0	0
Total Revenue	952,469	727,779	672,778	846,745	594,893	582,145	(264,600)
Operating Transfers In	0	71,927	0	0	0	0	0
Total Financing Sources	952,469	799,706	672,778	846,745	594,893	582,145	(264,600)
<b>Fund Balance</b>							
Use of / (Contribution to) Fund Balance	291,736	1,139,603	452,811	699,896	196,916	729,876	29,980
Available Reserves				2,248,374	2,751,354	2,021,478	(226,896)
Total Fund Balance				2,948,270	2,948,270	2,751,354	(196,916)
Budgeted Staffing*	0	0	0	0	0	0	0

\*Data represents modified budgeted staffing

### DETAIL OF 2016-17 RECOMMENDED BUDGET

	2016-17				
	Requirements	Sources	Use of / (Contribution to) Fund Balance	Available Reserves	Staffing
<b>Special Revenue Funds</b>					
Southwest Border Prosecution Initiative (SWI)	711,484	0	711,484	1,977,254	0
JAG Consolidated (SDZ)	600,537	582,145	18,392	44,224	0
Total Special Revenue Funds	1,312,021	582,145	729,876	2,021,478	0

**Southwest Border Prosecution Initiative:** Requirements of \$711,484 include transfers to the participating law and justice agencies, including the District Attorney, Probation Department, Public Defender, and Sheriff/Coroner/Public Administrator for various one-time law enforcement projects and programs. Fund Balance of \$711,484 is being used for these one-time expenses.

**JAG Consolidated:** Requirements of \$600,537 primarily include pass-through costs to various law enforcement agencies for the Justice Assistance Grant Program. Sources of \$582,145 represent Justice Assistance Grant funds. Fund Balance of \$18,392 is primarily being used to pay for one-time automated systems enhancements and other minor one-time costs.



## **BUDGET CHANGES AND OPERATIONAL IMPACT**

Requirements are decreasing by a net \$234,620 primarily due to one-time funding for various Law and Justice Southwest Border funded projects included in the 2015-16 budget. Additionally, transfers from the SWBPI budget to the Law and Justice Administration budget for staffing is no longer included in the budget, as the SWBPI budget is no longer receiving ongoing funding and therefore will not be used for ongoing staffing costs. Instead, the County's Finance and Administration budget unit is paying for the majority of the cost of the position.

## **ANALYSIS OF FUND BALANCE**

The SWBPI budget has seen a reduction in Fund Balance, as there has not been an allocation by the federal government of this source of funding in 2014-15 or 2015-16. In prior years, this budget was used to help pay for the ongoing cost of one budgeted position. For 2016-17, the SWBPI budget will no longer fund any ongoing costs and, as a result, Fund Balance will solely be used to pay for one-time Law and Justice related projects approved by the Law and Justice Group.

## **STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with these budget units.

