



Public Safety Committee Agenda

Friday, May 20, 2022

1 p.m.

Welcome to SANDAG. The Public Safety Committee meeting scheduled for Friday, May 20, 2022, will be a teleconferenced/hybrid meeting in accordance with the provisions of AB 361 and Resolution No. RTC-2022-11.

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Vision Statement: *Pursuing a brighter future for all*

Mission Statement: *We are the regional agency that connects people, places, and innovative ideas by implementing solutions with our unique and diverse communities.*

Our Commitment to Equity: *We hold ourselves accountable to the communities we serve. We acknowledge we have much to learn and much to change; and we firmly uphold equity and inclusion for every person in the San Diego region. This includes historically underserved, systemically marginalized groups impacted by actions and inactions at all levels of our government and society.*

We have an obligation to eliminate disparities and ensure that safe, healthy, accessible, and inclusive opportunities are available to everyone. The SANDAG equity action plan will inform how we plan, prioritize, fund, and build projects and programs; frame how we work with our communities; define how we recruit and develop our employees; guide our efforts to conduct unbiased research and interpret data; and set expectations for companies and stakeholders that work with us.

We are committed to creating a San Diego region where every person who visits, works, and lives can thrive.

SANDAG

Public Safety Committee

Friday, May 20, 2022

Item No.		Action
+1.	Approval of Meeting Minutes The Public Safety Committee is asked to review and approve the minutes from its March 18, 2022, meeting.	Approve
2.	Public Comments/Communications/Member Comments Public comments under this agenda item will be limited to five public speakers. Members of the public shall have the opportunity to address the Public Safety Committee on any issue within the jurisdiction of SANDAG that is not on this agenda. Public speakers are limited to three minutes or less per person. Committee members also may provide information and announcements under this agenda item. If the number of public comments under this agenda item exceeds five, additional public comments will be taken at the end of the agenda. Subjects of previous agenda items may not again be addressed under public comment.	
3.	Agency Report <i>Dr. Cindy Burke, SANDAG</i> Senior Director of Data Science Dr. Burke will provide an update on key programs, projects, and agency initiatives.	Discussion
Reports		
4.	Report from Chiefs'/Sheriff's Management Committee <i>Chief Chuck Kaye, Coronado Police Department</i> Chief Kaye will present an overview of the recent meetings of the Chiefs'/Sheriff's Management Committee.	Information
5.	Report from the San Diego County Fire Chiefs' Association <i>Chief Criss Brainard, San Miguel Fire Department</i> Chief Criss Brainard will present an overview of the recent meetings of the San Diego County Fire Chiefs' Association.	Information
+6.	Draft FY 2023 Public Safety Work Program and Budget <i>Dr. Cindy Burke and Craig Carter, SANDAG</i> The Public Safety Committee is asked to recommend that the Board of Directors accept the Public Safety Work Program and Budget as part of the FY 2023 Program Budget.	Recommend

7. **Crime in the San Diego Region and Public Safety Budgets** Information
Dr. Cindy Burke, SANDAG

Dr. Burke will present 42 years' worth of regional crime trend data from 1980 through 2021 and an overview of public safety expenditures in FY 2020-2021.

8. **Overview of County Alternatives to Incarceration Study** Information
Dr. Cindy Burke, SANDAG

Dr. Burke will present an overview of the new County Alternatives to Incarceration Study.

9. **Upcoming Meetings**

The next meeting of the Public Safety Committee is scheduled for Friday, June 17, 2022, at 1 p.m.

10. **Adjournment**

+ next to an agenda item indicates an attachment

May 20, 2022

March 18, 2022, Meeting Minutes

Vice Chair Raul Campillo (City of San Diego) called the meeting of the Public Safety Committee to order at 1 p.m.

Action: Approve

The Public Safety Committee is asked to approve the minutes from its March 18, 2022, meeting.

1. Approval of Meeting Minutes (Approve)

There were no public comments on this item.

Action: Upon a motion by Councilmember Steve Goble (East County) and a second by Councilmember Mike Donovan (South County), the Public Safety Committee voted to approve the minutes from its March 18, 2022, meeting.

This motion passed.

Yes: Councilmember Donovan, Vice Chair Campillo, Chief Ed Varso (County Chiefs'/Sheriff's Association – Seat A), Chief Fred Armijo (County Chiefs'/Sheriff's Association – Seat B), Supervisor Joel Anderson (County of San Diego), Councilmember Goble, Councilmember Keith Blackburn (North County Coastal), Councilmember Caylin Frank (North County Inland), Chief Investigator Jorge Duran (San Diego County District Attorney), and Assistant Chief Paul Connelly (San Diego Police Department).

No: None.

Abstain: None.

Absent: Regional Fire/Emergency Medical Services and San Diego County Sheriff.

2. Public Comments/Communications/Member Comments

Kathryn Rhodes, member of the public, commented that data for the City of San Diego was not available on the Automated Regional Information Justice System (ARJIS) website.

3. Agency Report (Discussion)

Senior Director of Data Science Dr. Cindy Burke briefed the Committee on key programs, projects, and agency initiatives.

There were no public comments on this item.

Action: Discussion only.

Reports

4. Report from Chiefs'/Sheriff's Management Committee (Information)

Chief Varso reported on recent Chiefs'/Sheriff's Management Committee meetings.

There were no public comments on this item.

Action: Information only.

5. Report from the San Diego County Fire Chiefs' Association (Information)

This item was deferred to the next meeting.

6. Accomplishments (Information)

Dr. Burke and ARJIS Principal Business Analyst Ken Amerige presented an overview of significant accomplishments from calendar year 2021, as well as a preview of upcoming activities aimed at informing and assisting public safety partners in the region in 2022.

There were no public comments on this item.

Action: Information only.

7. Overview of the Prop 47 Project (Information)

Dr. Burke provided an overview of the recently completed Prop 47 research and evaluation project.

There were no public comments on this item.

Action: Information only.

8. Upcoming Meetings (Information)

The next Public Safety Committee meeting is scheduled for Friday, April 15, 2022, at 1 p.m.

9. Adjournment

Vice Chair Campillo adjourned the meeting at 2:25 p.m.

Confirmed Attendance at SANDAG Public Safety Committee Meeting

March 18, 2022

Jurisdiction	Name	Member/Alternate	Attended
South County	Hon. Alejandra Sotelo-Solis, Chair	Member	No
	Hon. Mike Donovan	Alternate	Yes
City of San Diego	Hon. Raul Campillo, Vice Chair	Member	Yes
	Hon. Marni von Wilpert	Alternate	No
County Chiefs'/Sheriff's Association – Seat A	Chief Ed Varso	Member – Seat A	Yes
	Chief Chuck Kaye	Alternate – Seat A	No
County Chiefs'/Sheriff's Association – Seat B	Chief Fred Armijo	Member – Seat B	Yes
	Chief Roxana Kennedy	Alternate – Seat B	No
County of San Diego	Supervisor Joel Anderson	Member	Yes
	Supervisor Nora Vargas	Alternate	No
East County	Hon. Steve Goble	Member	Yes
	Hon. Laura Lothian	Alternate	No
North County Coastal	Hon. Keith Blackburn	Member	Yes
	Hon. Chris Rodriguez	Alternate	No
North County Inland	Hon. Caylin Frank	Member	Yes
	Hon. Ed Musgrove	Alternate	Yes
Regional Fire/Emergency Medical Services	Chief Rick Vogt	Member	No
	Chief Criss Brainard	1st Alternate	No
	Chief Ned Vander Pol	2nd Alternate	No
San Diego County District Attorney	District Attorney Summer Stephen	Member	No
	Chief Investigator Jorge Duran	1st Alternate	Yes
	Commander Barbara Rudesill	2nd Alternate	Yes
San Diego County Sheriff	Sheriff - Vacant	Member	No
	Undersheriff Kelly Martinez	Alternate	No
San Diego Police Department	Chief Dave Nisleit	Member	No
	Exec. Assistant Chief Chris McGrath	1st Alternate	No
	Assistant Chief Paul Connelly	2nd Alternate	Yes
Advisory Members			
County Public Safety	Tamika Nelson	Member	No
	Ruben Leyva	1st Alternate	No
	Denise Huffhines	2nd Alternate	Yes
Department of Defense	Matthew Crews	Member	No
	Michial Michalovich	Alternate	No

Jurisdiction	Name	Member/Alternate	Attended
Federal Public Safety	Jesus Rocha	Member	No
	Todd Hopwood	Member	Yes
	Randy Grossman	1 st Alternate	No
	Kathleen Connon	2 nd Alternate	No
Homeland Security	Jeffrey Toney	Member	No
	Christopher Heiser	Alternate	No
Regional Transit	Al Stiehler	Member	No
	Karen Tucholski	Member	No
Southern California Tribal Chairmen's Association	Robert H. Smith	Member	No
	Leia Arviso	Alternate	No
State Public Safety	Chief Omar Watson	Member	No
	Assistant Chief Ron Seldon	Alternate	No

May 20, 2022

Draft FY 2023 Public Safety Work Program and Budget

Overview

As part of the draft FY 2023 Program Budget, staff has proposed a Public Safety Work Program and Budget that encompasses the activities, priorities, expenses, and revenue sources for the Criminal Justice Research Division (CJRD) and Automated Regional Information Justice System (ARJIS). The Chiefs'/Sheriff's Management Committee reviewed this draft at its April 6, 2022, meeting, and recommended that the Public Safety Committee recommend that the Board of Directors accept the Public Safety Work Program and Budget as part of the final FY 2023 Program Budget as proposed by staff.

Action: Recommend

The Public Safety Committee is asked to recommend that the Board of Directors accept the Public Safety Work Program and Budget as part of the FY 2023 Program Budget.

Fiscal Impact:

Establish approved FY 2023 Public Safety Budget of \$9.28 million.

Schedule/Scope Impact:

SANDAG Bylaws require the Board of Directors to approve the final Program Budget by June 30.

Key Considerations

The Public Safety Work Program and Budget for FY 2023 includes CJRD and ARJIS projects and activities. Attachment 1 contains the objectives proposed to be accomplished by CJRD and ARJIS for the next fiscal year. These objectives were determined by the goals and mission of SANDAG as a whole, as well as the priorities and mandates established by ARJIS users and the Public Safety Committee, balanced against available funding. SANDAG Strategic Goals and Areas of Emphasis for FY 2023 are also shown in Attachment 1.

The CJRD and ARJIS programs have a combined FY 2023 draft budget of approximately \$9.28 million, with ARJIS accounting for 80% of that total. Estimated FY 2023 expenditures and revenues for the specific work elements proposed in the CJRD and ARJIS programs are shown in Attachments 2 and 3.

Criminal Justice Research Division

CJRD is nationally recognized for its evaluation research program, and with its clearinghouse function has an underlying goal of determining root causes of criminal activity and applying problem solving techniques to mitigate and prevent crime before it starts. In FY 2023, the proposed CJRD budget will be approximately \$1.89 million. Most of the funding (88%) for the CJRD is self-generated from actively seeking federal, state, and local grants.

CJRD activities support local criminal justice planning and policy making by compiling, analyzing, and reporting on crime trends, acting as the clearinghouse for local public safety information, and serving on relevant groups and commissions such as the Juvenile Justice Commission, the Community Corrections Partnership, and the Methamphetamine Task Force. Over the past year, Clearinghouse products and information have been used to objectively quantify trends that public safety stakeholders, as indicators on numerous report cards tracking the success of regional efforts at drug and crime prevention, and at meetings and to inform planning and document need for grants.

Key CJRD projects proposed for FY 2023 include:

- Continuing to improve how the Clearinghouse meets the public safety information needs of the region by exploring key topics of interest, quantifying additional measures of public safety, and presenting information and data in new and useful ways.
- Working with ARJIS to transition to crime reporting through the National Incident-Based Reporting System (NIBRS).
- Evaluating regional efforts to implement evidence-based practice in justice settings and measuring the impact of these strategies.
- Identifying funding for key public safety issues for the region including best practices in reentry, and effective ways to address issues related to criminality.

ARJIS

ARJIS is internationally recognized for its collaboration, information sharing, and the development and implementation of emerging technologies, resulting in enhanced public safety in the San Diego region. In FY 2023, the proposed ARJIS budget is approximately \$7.39 million. The majority of this funding (65%) comes from ARJIS member assessments, which include user and connectivity fees. Federal grant funds represent 16% of the total budget. These grants serve to enhance information sharing, expand crime reporting capabilities for member agencies, and the research and development of new technologies. The remaining 19% of the total budget will come from contingency and carry over funds. This will be addressed in the third key ARJIS project listed below.

The ARJIS Division develops and maintains a complex, multi-agency information network that allows real-time law enforcement data to be shared among more than 50 local, state, and federal criminal justice agencies. The information, which is accessible from desktop or mobile computers, and hand-held devices, is used for operations, investigations, regional reporting, and crime analysis. As the region's public safety information technology provider, ARJIS provides member agencies with secure, reliable technologies including tactical and investigative systems, a secure mobile program, and crime mapping. Providing real-time shared access to information increases collaboration among law enforcement jurisdictions, improves the overall effectiveness of the regional criminal justice system, and helps to address and anticipate public safety issues to improve the quality of life for residents of the San Diego region.

Key ARJIS projects proposed for FY 2023 include:

- Continuing the transition to NIBRS, as well as to the California Incident Based Reporting System, with developing a new crime statistics public website with advanced query and mapping capabilities.
- Moving the ARJIS data centers to the San Diego Sheriff's Data Center along with migrating databases to a replacement data storage system and adding additional servers to ensure continuous network operation.
- Completing the member and fee structure assessment that was initiated in FY 2022 to ensure sufficient reserve funding.

Next Steps

Upon recommendation by the Public Safety Committee, the FY 2023 Public Safety Work Program and Budget would be included in the final FY 2023 Program Budget scheduled for action by the Board of Directors on May 27, 2022.

Cindy Burke, Senior Director of Data Science

Key Staff Contacts: Dr. Cindy Burke, (619) 699-1910, cindy.burke@sandag.org
Craig Carter, (619) 699-6971, craig.carter@sandag.org

Attachments:

1. Draft FY 2023 SANDAG Public Safety Objectives
2. Draft FY 2023 Program Expenditures
3. Draft FY 2023 Program Revenues

FY 2023 Public Safety Objectives

Criminal Justice Research Division

- 2340000 Criminal Justice Clearinghouse
Area of Emphasis: Use data and analytics to support innovation and inform decision making

The objectives of this work element are to support local criminal justice (CJ) planning and policymaking by providing analysis of crime and other public safety data; maintaining current and historical information about crime and public safety strategies; developing research designs to evaluate the effectiveness of crime prevention and reduction strategies; and supporting the Public Safety Committee. Emphasis in FY 2023 will be on improving the distribution of timely, relevant, and informative publications and live dashboards to the community with the transition from Uniform Crime Reporting to the National Incident-Based Reporting System.

- 2340100 Substance Abuse Monitoring
Area of Emphasis: Use data and analytics to support innovation and inform decision making

The objective of this work element is to support practitioners and policymakers in tracking changes in drug trends over time to inform prevention, treatment, and other activities. Emphasis in FY 2023 will be on continuing to measure drug use and other behavior trends among arrested adults and juveniles and conducting interviews with adults booked into three San Diego County detention facilities and juveniles booked into San Diego County Juvenile Hall on a biannual basis about their alcohol and other drug use history.

- 2345000+ Adult Criminal Justice Projects
Area of Emphasis: Use data and analytics to support innovation and inform decision making

The objective of this work element is to provide quality research and evaluation in support of local law enforcement and public safety agencies. Emphasis in FY 2023 will be on compiling valid and reliable information from historical and original data sources to provide timely information to improve program delivery and objectively measure if program goals were achieved. This overall work program (OWP) includes OWP Project No. 2346800, Specialized Housing Services for Human Trafficking Victims Evaluation (providing evaluation assistance to North County Lifeline to fulfill grant-required evaluation requirements regarding its outreach and programming); OWP Project No. 2347000, Drug Policy Gap Analysis and Evaluation (effort to identify key drug policy questions in the San Diego region and compile data to answer those questions); and OWP Project No. 2347100 REACH Coalition Expansion Evaluation (providing additional evaluation assistance to North County Lifeline to fulfill grant-required evaluation requirements); OWP Project No. 2353600 the Project Safe Neighborhood Research Partner (regional research on gun and firearm usage to assist with regional violent crime reduction strategies); OWP Project No. 2353700 Southern District USAO Project Safe Neighborhoods (fiscal agent and regional administration duties to ensure that this project is implemented correctly); OWP Project No. 2353800 Central District USAO Project Safe Neighborhoods (fiscal agent and regional administration duties to ensure that this project is implemented correctly); OWP Project No. 2353900 Northern District USAO Project Safe

Neighborhoods (fiscal agent and regional administration duties to ensure that this project is implemented correctly); OWP Project No. 2354000 CJAM - Eastern District USAO Project Safe Neighborhoods (fiscal agent and regional administration duties to ensure that this project is implemented correctly); OWP Project No. 2354100 CJAM - BJA Chula Vista RIPA Analysis (analysis of Chula Vista Police Department's mandatory state reporting to the Racial and Identity Profiling Act data program).

- 2350000+ Youth Evaluation Projects
Area of Emphasis: Use data and analytics to support innovation and inform decision making

The objective of this work element is to continue to partner with local jurisdictions to evaluate grant-funded programs, ranging from prevention to graduated sanctions for youth. SANDAG also has developed partnerships with other youth-serving entities in the region to provide quality evaluations that support its funding and mission to provide innovative juvenile justice prevention and intervention services to youth. Emphasis in FY 2023 will be on compiling valid and reliable information from historical and original data sources to provide timely information to improve program delivery and objectively measure if program goals were achieved. Of particular note is the Criminal Justice Division's program evaluations that support the transformation of the local Juvenile Justice System. Includes OWP Project No. 2350100, Juvenile Justice Crime Prevention Act Evaluation, with Probation (evaluation of different programs from prevention to intervention services to reduce juvenile involvement in the justice system); OWP Project No. 2352400, Reducing Racial and Ethnic Disparities (data analysis to measure disproportionate treatment and opportunities for improvement); OWP Project No. 2352800 San Diego Promise Neighborhood (evaluation of efforts to reinvigorate and support an at-risk community in south San Diego); and OWP Project No. 2353100 Increasing Resiliency for High-Risk Youth (Cal-Grips funding to SBCS to increase resiliency of youth); OWP Project No. 2353200 DA Juvenile Diversion Initiative (evaluation of youth outcomes related to the District Attorney's juvenile diversion program); OWP Project No. 2353300 San Diego Prop 64 Evaluation (evaluating marijuana prevention and education programs in San Diego); OWP Project No. 2353400 Chula Vista Prop 64 Evaluation (evaluating marijuana prevention and education programs in Chula Vista); OWP Project No. 2353500 La Mesa Prop 64 Evaluation (evaluating marijuana prevention and education programs in La Mesa).

+ indicates a high-level grouping of related work being conducted under specific grants or other funding sources.

Automated Regional Justice Information System

- 7350100 ARJIS: Maintenance and Support
Area of Emphasis: Operate programs and services

The objective of this work element is to provide ongoing maintenance for the Automated Regional Justice Information System (ARJIS). Emphasis in FY 2023 will be on completing the transition to the California Incident Based Reporting System and maintaining it; completing the transition of the ARJIS data centers from NLETS and 401 B Street to the San Diego Sheriff's Department; procuring and installing new data storage systems and VMware (Virtual Machine) host servers in the Sheriff's data center; migrating databases from the current data storage system to the new data storage system procured in FY 2022; providing 24/7/365 support to member agencies via the ARJIS help desk; creating and maintaining database backup procedures; enhancing

software applications by procuring, installing, and upgrading licenses, including the new COPLINK X cloud solution, ARJIS database systems and over 50 interfaces.

- 7350200 ARJIS: Project Management and Administration
Area of Emphasis: Operate programs and services

The objective of this work element is to manage operations and administration for the ARJIS based on priorities set by the Board of Directors, Public Safety Committee, Chiefs'/Sheriff's Management Committee, and the ARJIS Business Working Group. Emphasis in FY 2023 will be on completing the member and fee structure assessment that was initiated in FY 2022; re-engaging members of the ARJIS Technical and User working groups, researching grant opportunities and submitting associated applications; and providing overall administrative duties for the ARJIS division including contracts, legal, finance, human resources, and executive support.

- 73503 ARJIS: Enterprise System
Area of Emphasis: Operate programs and services

The objective of this work element is to support and enhance the ARJIS Enterprise; this includes upgrading the division's infrastructure, including network connectivity between ARJIS member agencies, the data center(s), and systems in accordance with the Federal Bureau of Investigation's Criminal Justice Information Services policy. Emphasis in FY 2023 will be continuing the implementation of upgrades to the ARJIS network, which allows member agencies to share information across jurisdictions, with an emphasis on preparing ARJIS for a future migration to cloud-based architectures. ARJIS will upgrade the existing environment by providing additional servers at the new data center; this will allow for improved redundancy if there is a problem at one site. Systems and applications will still be accessible via a backup data center.

- 73520 ARJISnet Mobile
Area of Emphasis: Operate programs and services

The objective of this work element is to provide ongoing support, maintenance, and enhancement for ARJIS mobile project. This includes all wireless connectivity between ARJIS and more than 1,095 mobile devices used by over 30 ARJIS member agencies, while maintaining compliance with the Federal Bureau of Investigation Criminal Justice Information Services policy. Emphasis in FY 2023 will be on configuring, managing, and deploying mobile devices to users throughout the region and maintaining mobile continuity within the ARJIS membership base. ARJIS will also Procure, Implement and support the Mobile ID solution selected by the San Diego Sheriff's Department and County Cal-ID personnel.

- 73527 ARJIS Urban Area Security Initiative FFY 2020
Area of Emphasis: Operate programs and services

The objective of this ARJIS work element is to implement emerging mobile technologies that comply with local, state, and federal security policies and legislation. Emphasis in FY 2023 will be on funding a senior software programmer responsible for enhancing the ARJIS Mobile Program including applications, security requirements, and tools. The Regional Training Program, which has been grant funded since inception, will continue training users on regional information sharing systems with a focus on mobile applications.

- 73528 ARJIS Urban Area Security Initiative FFY 2021
Area of Emphasis: Operate programs and services

The objective of this work element is to coordinate, develop, and implement technologies that enhance public safety throughout the San Diego region. The Department of Homeland Security Urban Area Security Initiative assists with this work element by funding the ARJIS to implement projects that target information sharing in San Diego County. Emphasis in FY 2023 will be on deploying a new public mapping application to include various modernized reports and crime statistics; enhance our cyber security posture by implementing new security tools and guidance from a security consultant; and continue supporting the Training Program.

- 73529 ARJIS Urban Area Security Initiative FFY 2022
Area of Emphasis: Operate programs and services

The work element is intended to strengthen ARJIS infrastructure and applications to help address the needs identified in the San Diego Urban Area Security Strategy. As such, ARJIS was awarded funding for four separate projects, all intended to securely share information across jurisdictions to enhance public safety. Emphasis in FY 2023 is to: (1) begin the transition to the cloud; (2) implement single sign-on, which will allow ARJIS users to use one set of credentials for all ARJIS application logins/ passwords; (3) Support the Training Program with a focus on mapping; and (4) Manage the Live911 pilot project with participating member agencies.

SANDAG**Draft FY 2023 Criminal Justice Research Division and ARJIS Work Program
Program Expenditures**

Project No.	Project Title	Total Project Costs	Salaries, Benefits, and Indirect	Other Direct Costs	Contract Services/ Pass Through	Materials & Equip.
Criminal Justice Research Division						
23400	CRIMINAL JUSTICE CLEARINGHOUSE	243,881	243,619	262	0	0 E1, E7
23401	SUBSTANCE ABUSE MONITORING	135,963	101,464	7,044	27,455	0 E1,E3,E4,E5
23450+	ADULT CRIMINAL JUSTICE PROJECTS	723,925	449,271	0	274,654	E7, E8
23500+	YOUTH EVALUATION PROJECTS	786,620	778,404	8,216	0	0 E1
	Subtotal	1,890,389	1,572,758	15,522	302,109	0
ARJIS						
73501	ARJIS: MAINTENANCE AND SUPPORT	2,043,840	1,057,002	971,088	0	15,750 E9
73502	ARJIS: PROJECT MANAGEMENT AND ADMINISTRATION	1,740,522	1,322,827	360,900	52,475	4,320 E1, E6, E10, E11
73503	ARJIS: ENTERPRISE SYSTEM	1,781,434	776,384	757,550	0	247,500 E2, E9, E11
73520	ARJIS: ARJISNET MOBILE	662,330	227,330	422,000	-	13,000 E9, E11, E12
73527	ARJIS: UASI FFY 2020	239,529	239,529	0	0	0 E11, E12
73528	ARJIS: UASI FFY 2021	650,000	0	0	200,000	450,000 E2, E7, E11, E12
73529	ARJIS: UASI FFY 2022	275,327	95,327	0	0	180,000 E2, E7, E9, E12
	Subtotal	7,392,982	3,623,072	2,511,538	252,475	730,570
	TOTAL	9,283,371	5,195,830	2,527,060	554,584	730,570

+ indicates a high level grouping of related work being conducted under specific grants or other funding sources.

Expenditure Notes (Other Direct Costs, Contract Services, and Materials and Equipment)

- E1 Mileage, parking
- E2 Network monitoring and support
- E3 Drug testing
- E4 Incentives, supplies
- E5 Security in the detention facilities
- E6 Travel
- E7 Temporary staff assistance
- E8 Pass through to grantees
- E9 Hardware and software contracts/licenses, data center and server maintenance
- E10 Legal, audits, rent, supplies, phones, privacy impact assessments
- E11 ARJIS Enterprise application development and equipment refresh
- E12 Mobile device enhancements

SANDAG**Draft FY 2023 Criminal Justice Research Division and ARJIS Work Program
Program Revenues**

Project No.	Project Title	Total Funding	Federal	Member		
				Assessments	Local Other	
Criminal Justice Research Division						
23400	CRIMINAL JUSTICE CLEARINGHOUSE	243,881	0	243,881	0	
23401	SUBSTANCE ABUSE MONITORING	135,963	45,000	18,750	72,213	L1
23450+	ADULT CRIMINAL JUSTICE PROJECTS	723,925	552,349	0	171,576	L1
23500+	YOUTH EVALUATION PROJECTS	786,620	136,273	0	650,347	L1, L2
	Subtotal	1,890,389	733,622	262,631	894,136	
ARJIS						
73501	ARJIS: MAINTENANCE AND SUPPORT	2,043,840	0	627,316	1,416,524	L3,L4
73502	ARJIS: PROJECT MANAGEMENT AND ENHANCEMENTS	1,740,522	0	1,740,522	0	
73503	ARJIS: ENTERPRISE SYSTEM	1,781,434	0	1,781,434	0	
73520	ARJIS: ARJISNET MOBILE	662,330	0	662,330	0	
73525	ARJIS: UASI FFY 2020	239,529	239,529	0	0	F3
73526	ARJIS: UASI FFY 2021	650,000	650,000	0	0	F3
73527	ARJIS: USAI FFY 2022	275,327	275,327	0	0	F3
	Subtotal	7,392,982	1,164,856	4,811,602	1,416,524	
	TOTAL	9,283,371	1,898,478	5,074,233	2,310,660	

+ indicates a high level grouping of related work being conducted under specific grants or other funding sources.

FUNDING SOURCES**FEDERAL**

F1 U.S. Department of Justice (NIJ/BJA/BJJS)

F2 Other federal through local partners

F3 Dept. of Homeland Security

F4 Southwest High Intensity Drug Trafficking Areas (HIDTA)

LOCAL OTHER

L1 County of San Diego

L2 State funding through local partners

L3 Uncommitted reserves do not include contingency funds for legal and business disruptions/disaster recovery

L4 Carry-over from prior years