

2005 Justice Assistance Grant

DESCRIPTION OF MAJOR SERVICES

This federal grant supports 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 allocation through to the various local jurisdictions. Within the county resources are used for e-Filing system maintenance, equipment for mobile command operations, teleconferencing equipment, polygraph testing for offenders, and costs associated with Mental Health Court.

There is no staffing associated with this budget unit.

BUDGET HISTORY

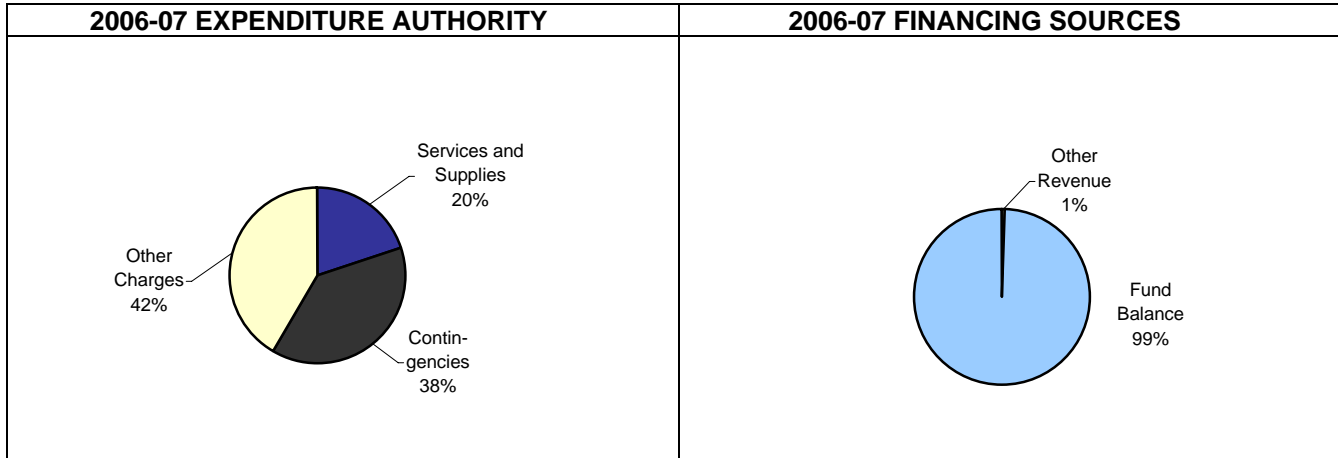
This is a newly established budget unit and therefore no history or trend data is available.

PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	-	-	1,015,551	958,168
Departmental Revenue	-	-	-	1,015,551	1,019,183
Fund Balance				-	



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: 2005 Justice Assistance Grant

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

	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	-	-	-	871,097	-	12,216	12,216
Transfers	-	-	-	-	-	25,574	25,574
Contingencies	-	-	-	-	-	23,610	23,610
Total Appropriation	-	-	-	871,097	-	61,400	61,400
Departmental Revenue							
Use of Money and Prop	-	-	-	3,632	-	385	385
State, Fed or Gov't Aid	-	-	-	1,015,551	-	-	-
Total Revenue	-	-	-	1,019,183	-	385	385
Fund Balance					-	61,015	61,015

This is a newly established budget unit and therefore no trend data is available. Project expenditures are recommended by member departments and are presented to the Board for approval. Accordingly, a portion of appropriations is held in contingency until approved. In 2005-06, funding was appropriated for the local agencies and county departments. In 2006-07, funding will be recommended for e-Filing system maintenance, and the results of this ongoing effort are reported in terms of the increasing number of cases that are electronically filed.

FINAL BUDGET CHANGES

Contingencies increased by \$3,994 due to fund balance being higher than anticipated.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Percent of cases e-Filed.	N/A	15%

