

2003 Local Law Enforcement Block Grant

MISSION STATEMENT

The grant provides funding for one probation officer for drug courts in Big Bear and Barstow, the purchase of an inventory control system for the West Valley Detention Center; procurement of application support and maintenance for the Law & Justice Group's E-filing and Red Light Server,; and further development of the Law & Justice Group's Storage Technology Optical Records Management (STORM) project.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

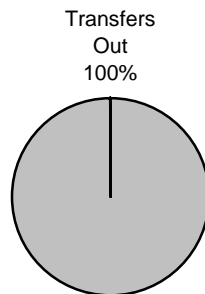
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	102,100	71,271	11,785	60,966
Departmental Revenue	173,071	300	1,480	300
Fund Balance		70,971		60,666

Workload Indicators

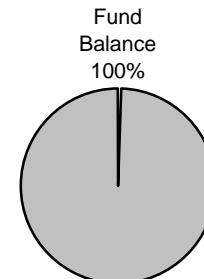
Cases E-Filed	4,318	4,500	5,400	-
Probation Cases at Big Bear/Barstow Drug Court	75	70	85	-

Remaining expenditures for this grant were to occur in 2004-05, but are permissible for a two-year period. The fund will be depleted by October 6, 2005.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



Local Law Enforcement Block Grants are expended in less than two years and no fund balance trend comparison is provided.

GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: 2003 Local Law Enforcement Block Grant

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

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget	-	2005-06 Proposed Budget
Appropriation							
Transfers	55,281	30,343	-	-	30,343	30,623	60,966
Contingencies	-	40,928	-	-	40,928	(40,928)	-
Total Exp Authority	55,281	71,271	-	-	71,271	(10,305)	60,966
Reimbursements	(43,496)	-	-	-	-	-	-
Total Appropriation	11,785	71,271	-	-	71,271	(10,305)	60,966
Departmental Revenue							
Use Of Money & Prop	1,480	300	-	-	300	-	300
Total Revenue	1,480	300	-	-	300	-	300
Fund Balance		70,971	-	-	70,971	(10,305)	60,666



Department Recommended Funded Adjustments in this budget unit reflect the use of the remaining grant balance in 2005-06.

DEPARTMENT: Law & Justice Group Admin
 FUND: 2003 Local Law Enforcement Block Grant
 BUDGET UNIT: SDU LNJ

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Service & Supply Transfer Out Transfer to District Attorney for EIS Project.	-	30,623	-	30,623
2. Decrease Contingencies Fund will be depleted by 10/6/2005.	-	(40,928)	-	(40,928)
Total	-	(10,305)	-	(10,305)

