

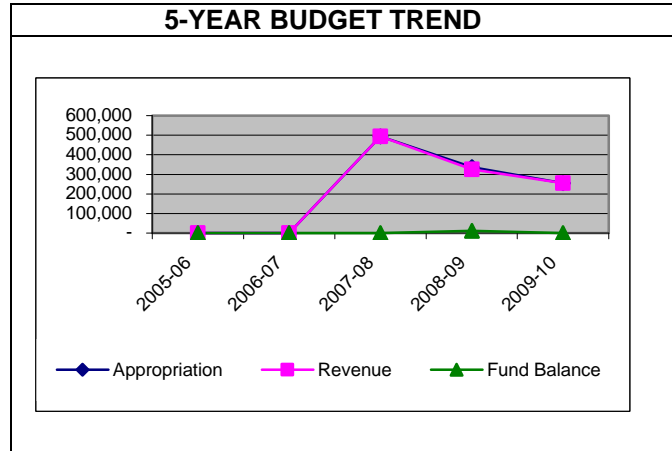
2006 COPS Technology Grant

DESCRIPTION OF MAJOR SERVICES

This earmark award provides funding to further implementation of the integrated electronic criminal case filing system known as Storage Technology Optical Records Management (STORM), whereby transmittal of document images will occur between the Sheriff, District Attorney and Superior Court. Ultimately, the project will expand to include Probation, Public Defender and external law enforcement agencies.

There is no staffing associated with this budget unit.

BUDGET HISTORY



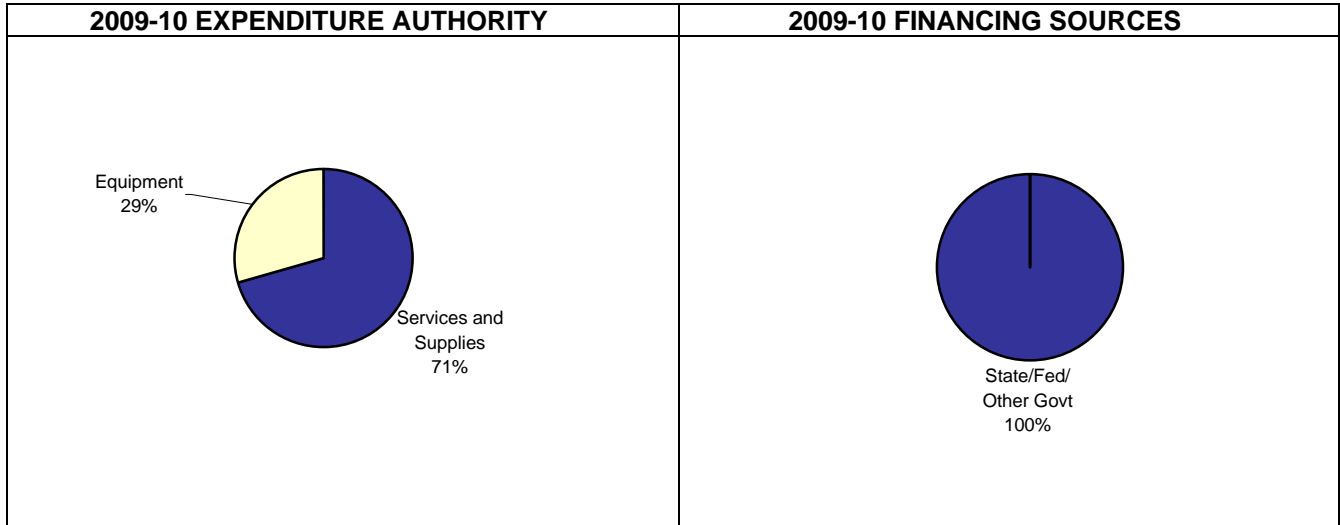
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	-	-	91,173	337,481	148,201
Departmental Revenue	-	-	103,290	325,364	136,084
Fund Balance				12,117	

Estimated appropriation and departmental revenue for 2008-09 is less than modified budget due to the programming delay for the STORM project and completion in 2009-10, resulting in both expense and corresponding revenue variances. Grant expires May 21, 2010.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
 DEPARTMENT: Law and Justice Group Admin
 FUND: 2006 COPS Tech Grant

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate		2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation								
Services and Supplies	-	-	91,173	96,250		266,944	179,240	(87,704)
Equipment	-	-	-	51,951		70,537	75,000	4,463
Total Appropriation	-	-	91,173	148,201		337,481	254,240	(83,241)
Departmental Revenue								
State, Fed or Gov't Aid	-	-	103,290	136,084		325,364	254,240	(71,124)
Total Revenue	-	-	103,290	136,084		325,364	254,240	(71,124)
				Fund Balance:		12,117	-	(12,117)

Services and supplies of \$179,240 include costs associated with computer programming and the completion of the STORM project. The decrease of \$87,704 reflects the one-time availability of grant funding.

Equipment costs of \$75,000 include the purchase of fixed assets for the STORM project.

Expenditures under this program are reimbursed after they are incurred, so project revenue decreases proportionately with expenditures.

