

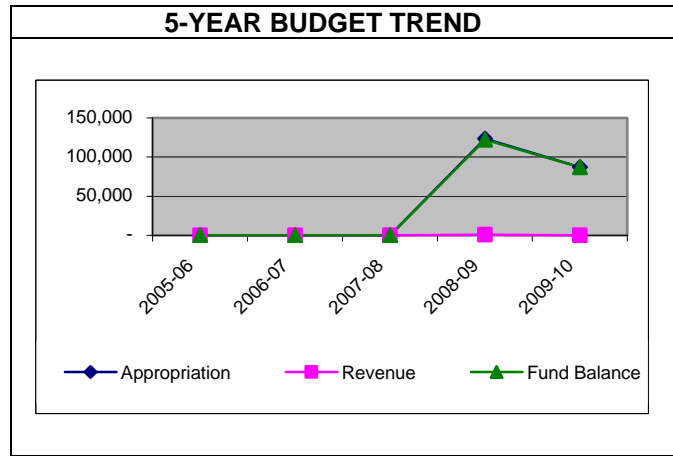
2007 Justice Assistance Grant

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’s law and justice departments, resources are used for e-Filing system maintenance, computer hardware and software, computer programming, Victorville Juvenile Drug Court, purchase of mechanical robots for the Sheriff’s SWAT team, and Law and Justice Group Administrative expenses.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

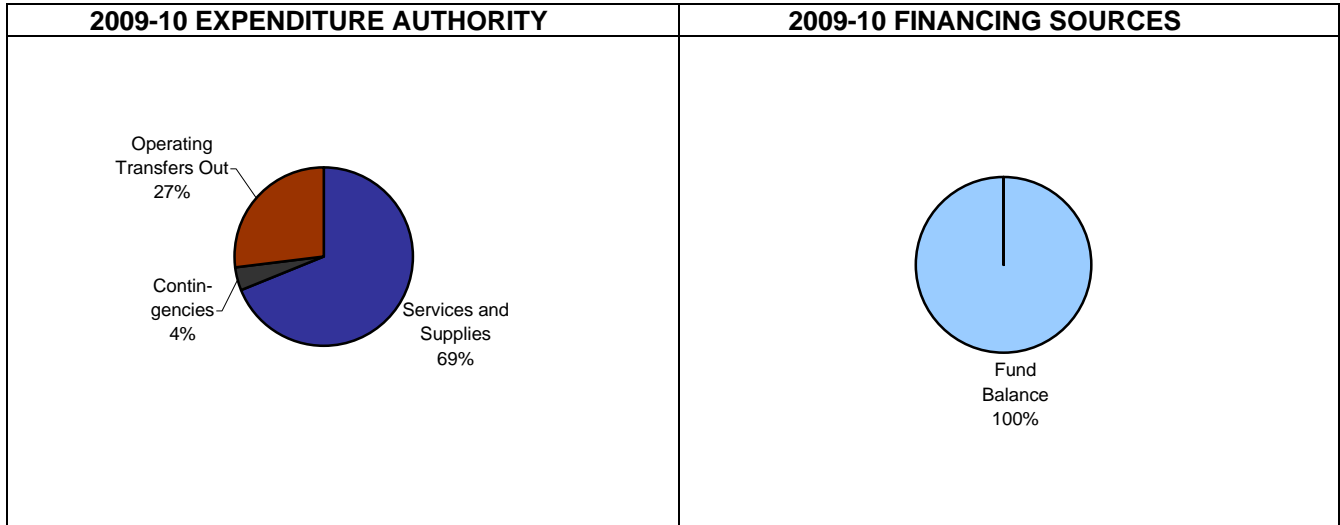
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	-	-	870,163	123,252	37,479
Departmental Revenue	-	-	992,515	900	2,165
Fund Balance				122,352	

Estimated appropriation for 2008-09 is less than modified budget due to deferral of anticipated expenses for the maintenance and support agreement for the Electronic Information System project. Contingencies were not used in 2008-09.

Estimated departmental revenue for 2008-09 is slightly higher than modified budget due to higher than anticipated interest earnings.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Admin
FUND: 2007 Justice Asst Grant

BUDGET UNIT: SIE 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	-	-	826,999	18,267	25,868	60,189	34,321
Contingencies	-	-	-	-	78,172	3,472	(74,700)
Total Appropriation	-	-	826,999	18,267	104,040	63,661	(40,379)
Operating Transfers Out	-	-	43,164	19,212	19,212	23,577	4,365
Total Requirements	-	-	870,163	37,479	123,252	87,238	(36,014)
Departmental Revenue							
Use Of Money and Prop	-	-	7,019	2,165	900	200	(700)
State, Fed or Gov't Aid	-	-	985,496	-	-	-	-
Total Revenue	-	-	992,515	2,165	900	200	(700)
Fund Balance					122,352	87,038	(35,314)

Services and supplies of \$60,189 include costs for the annual software and maintenance agreement for the Law and Justice Group's e-filing server (\$28,045), programming services to enhance the Probation Department's Case Management System for the STORM project (\$12,144); and the purchase of robotic equipment for the Sheriff Department's SWAT team (\$20,000).

Contingencies of \$3,472 represent that portion of the fund balance not planned to be spent in 2009-10.

Transfers of \$23,577 include costs associated with offsetting the Law and Justice analyst salary (\$6,577) and the Victorville Juvenile Drug Court (\$17,000).

Departmental revenue of \$200 is the anticipated interest earned in this budget unit.

