TOTAL INVENTORY ALL GROUPS

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
TOTAL ECONOMIC DEVELOPMENT AGENCY					
Competitive	3	$ 3,397,745	$ 3,165,339	$ (232,406)	(6.8%)
Non-Competitive	3	$ 41,015,380	$ 38,377,097	$ (2,638,283)	(6.4%)
Totals		**$ 44,413,125**	**$ 41,542,436**	**$ (2,870,689)**	
Transfers from other Department Grants	3	$ 805,268	$ 539,122	$ (266,146)	(33.1%)

In 2008-09, non-competitive funding decreased due to reduction in federal grants for Workforce Development programs and Community Development Block Grants.

TOTAL HEALTH CARE					
Competitive	6-7	$ 10,470,382	$ 10,999,128	$ 528,746	5.0%
Non-Competitive	6-7	$ 53,168,260	$ 49,997,027	$ (3,171,233)	(6.0%)
Totals		**$ 63,638,642**	**$ 60,996,155**	**$ (2,642,487)**	
Transfers from other Department Grants	6-7	$ 2,074,103	$ 2,034,930	$ (39,173)	(1.9%)

In 2008-09, non-competitive grants decreased primarily due to the transfer of the Housing Opportunities for People with AIDS grant funding to the administration of Riverside County, the elimination of the Outreach, Enrollment, Retention and Utilization grant program, and a reduction in Bio-terrorism and Preparedness grant funds.

TOTAL HUMAN SERVICES					
Competitive	12-13	$ -	$ 25,000	$ 25,000	100.0%
Non-Competitive	12-13	$ 133,232,370	$ 132,269,223	$ (963,147)	(0.7%)
Totals		**$ 133,232,370**	**$ 132,294,223**	**$ (938,147)**	
Transfers from other Department Grants	12-13	$ 53,300	$ 80,103	$ 26,803	50.3%

In 2007-08, competitive grants increased as the Department of Aging and Adult Services received a grant from the Archstone Foundation.

TOTAL LAW AND JUSTICE GROUP					
Competitive	17-20	$ 6,778,572	$ 5,608,824	$ (1,169,748)	(17.3%)
Non-Competitive	17-20	$ 17,883,212	$ 16,405,700	$ (1,477,512)	(8.3%)
Totals		**$ 24,661,784**	**$ 22,014,524**	**$ (2,647,260)**	
Transfers from other Department Grants	17-20	$ 4,639,275	$ 3,736,616	$ (902,659)	(19.5%)

In 2008-09, both competitive and non-competitive grants decreased due to fully spending one-time grants.

TOTAL INVENTORY ALL GROUPS

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
TOTAL PUBLIC AND SUPPORT SERVICES GROUP					
Competitive	24-27	$ 4,461,148	$ 7,173,012	$ 2,711,864	60.8%
Non-Competitive	24-27	$ 18,212,142	$ 13,417,968	$ (4,794,174)	(26.3%)
Totals		**$ 22,673,290**	**$ 20,590,980**	**$ (2,082,310)**	
Transfers from other Department Grants	24-27	$ 996,673	$ 998,732	$ 2,059	0.2%

In 2008-09, competitive grants increased as the Public Works - Transportation is anticipating an increase to the Santa Ana River Trail Phase 3 grant. Non-competitive grants decreased due to several grants ending in 2007-08.

TOTAL CAPITAL IMPROVEMENT PROGRAM					
Competitive	30	$ 5,180,866	$ 5,180,866	$ -	0.0%
Non-Competitive		$ -	$ -	$ -	0.0%
Totals		**$ 5,180,866**	**$ 5,180,866**	**$ -**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

No changes.

TOTAL INVENTORY ALL GROUPS				
Competitive	$ 30,288,713	$ 32,152,169	$ 1,863,456	6.2%
Non-Competitive	$ 263,511,364	$ 250,467,016	$ (13,044,348)	(5.0%)
Total Grant Funding for 2008-09*	**$ 293,800,077**	**$ 282,619,185**	**$ (11,180,892)**	
Transfers from other Department Grants	$ 8,568,619	$ 7,389,503	$ (1,179,116)	(13.8%)

*Total grant funding excludes Transfers from other Department Grants

ECONOMIC DEVELOPMENT AGENCY

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Economic Development					
Competitive		$ -	$ -	$ -	0.0%
Non-Competitive		$ -	$ -	$ -	0.0%
Totals		**$ -**	**$ -**	**$ -**	
Transfers from other Department Grants	4	$ 805,268	$ 539,122	$ (266,146)	(33.1%)

In 2008-09, transfers from other department grants decreased due to reduction in Workforce Investment Act funding to the Department of Workforce Development for business services provided by Economic Development.

Community Development and Housing					
Competitive	4	$ 3,268,787	$ 3,086,855	$ (181,932)	(5.6%)
Non-Competitive	4	$ 27,797,239	$ 26,302,493	$ (1,494,746)	(5.4%)
Totals		**$ 31,066,026**	**$ 29,389,348**	**$ (1,676,678)**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

Non-Competitive grants decreased due to a reduction in Community Development Block Grant funding.

Workforce Development					
Competitive	4	$ 128,958	$ 78,484	$ (50,474)	(39.1%)
Non-Competitive	4	$ 13,218,141	$ 12,074,604	$ (1,143,537)	(8.7%)
Totals		**$ 13,347,099**	**$ 12,153,088**	**$ (1,194,011)**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

Competitive grants decreased as the amount budgeted in 2008-09 represents the carry-over funds for the second and last year of the grants. Non-Competitive grants decreased due to a reduction in Workforce Investment Act funds provided by the Federal Government.

Total Economic Development Agency					
Competitive	4	$ 3,397,745	$ 3,165,339	$ (232,406)	(6.8%)
Non-Competitive	4	$ 41,015,380	$ 38,377,097	$ (2,638,283)	(6.4%)
Total Grant Funding for 2008-09*		**$ 44,413,125**	**$ 41,542,436**	**$ (2,870,689)**	
Transfers from other Department Grants	4	$ 805,268	$ 539,122	$ (266,146)	(33.1%)

*Total Grant Funding excludes Transfers from other Department Grants

Economic Development Agency Detail

Department Name	Fund Code	Dept Code	Obj/Rev Code	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Economic Development	AAA	EDF	5011	Workforce Investment Act (WIA) - Business Services	Federal	$ 548,970	$ 548,970	$ 805,268	$ 539,122	$ -	N/A	7	Annual	Non-Competitive	Decreased due to reduction from WIA funding.	
				Economic Development - Transfers from other Department Grants										**Total**		**$ 539,122**
Community Development and Housing	SEI	ECD	8955	Disaster Recovery Initiative Grant	Federal	$ 3,100,000	$ 220,000	$ 3,100,000	$ 3,026,855	$ -	N/A	-	One-time	Competitive	The 2007-08 funding was rollover to 2008-09 as the project is starting at the end of 2007-08.	
Community Development and Housing	SCS	ECD	9094	Economic Development Initiative	Federal	$ -	$ -	$ 168,787	$ 60,000	$ -	N/A	-	One-time	Competitive	No expenditures are anticipated in 2007-08. 2008-09 Proposed Budget represents funding from a prior year award. Project is anticipated to be completed in 2008-09.	
				Community Development and Housing										**Competitive Total (12%)**		**$ 3,086,855**
Community Development and Housing	SAT	ECD	9094	Community Development Block Grant	Federal	$ -	$ -	$ 90,000	$ 90,000	$ -	N/A	-	Annual	Formula	No expenditures are anticipated in 2007-08. 2008-09 Proposed Budget represents funding from a prior year award. Project is anticipated to be completed in 2008-09.	
Community Development and Housing	SAU	ECD	9094	Community Development Block Grant	Federal	$ 1,781,507	$ 1,600,000	$ 1,781,507	$ 1,600,000	$ -	N/A	8.0	Annual	Formula		
Community Development and Housing	SBA	ECD	9094	Community Development Block Grant	Federal	$ 6,477,609	$ 8,300,000	$ 18,000,000	$ 17,000,000	$ -	N/A	14.0	Annual	Formula	2007-08 estimate includes expenditures for prior year carryover funds. Also, the 2008-09 Proposed Budget includes carryover funds from prior year awards.	
Community Development and Housing	SBC	ECD	9094	Community Development Block Grant	Federal	$ -	$ 100,000	$ 279,589	$ 179,000	$ -	N/A	-	Annual	Formula	2008-09 Proposed Budget represents funding from a prior year award. Project is anticipated to be completed in 2008-09.	
Community Development and Housing	SAS	ECD	9094	Home Investment Partnership Program	Federal	$ 4,251,007	$ 3,000,000	$ 7,275,000	$ 7,000,000	$ 1,000,000	Program Income	2.0	Annual	Formula	2008-09 Proposed Budget includes carryover funds from prior year awards.	
Community Development and Housing	SBD	ECD	9094	Emergency Shelter Grant	Federal	$ 327,759	$ 360,000	$ 371,143	$ 433,493	$ -	N/A	-	Annual	Formula		
				Community Development and Housing										**Non-Competitive Total (88%)**		**$ 26,302,493**
Workforce Development	SAC	JOB	8955	Employment Training Panel	State	$ 89,500	$ 29,540	$ 89,500	$ 59,960	$ -	N/A	0.1	2 years	Competitive	Projected carryover for 2008-09.	
Workforce Development	SAC	JOB	9094	Earmark Specialty Department Of Labor	Federal	$ 94,425	$ 75,901	$ 39,458	$ 18,524	$ -	N/A	0.1	2.5 years	Competitive	Projected carryover for 2008-09.	
				Workforce Development										**Competitive Total (1%)**		**$ 78,484**
Workforce Development	SAC	JOB	8955	Workforce Investment Act (WIA) Title I Youth	Federal	$ 3,552,857	$ 3,184,732	$ 3,690,953	$ 3,446,271	$ -	N/A	6.0	2 years	Formula		
Workforce Development	SAC	JOB	8955	WIA Title I Adult	Federal	$ 3,483,585	$ 2,676,297	$ 3,618,732	$ 3,379,077	$ -	N/A	30.7	2 years	Formula		
Workforce Development	SAC	JOB	8955	WIA Title I Dislocated Worker	Federal	$ 2,970,163	$ 2,645,576	$ 3,616,235	$ 2,881,058	$ -	N/A	29.3	2 years	Formula		
Workforce Development	SAC	JOB	8955	WIA Title I Rapid Response	Federal	$ 316,318	$ 316,318	$ 317,584	$ 306,828	$ -	N/A	0.1	2 years	Formula		
Workforce Development	SAC	JOB	8955	WIA Title I National Reserve Emergency	Federal	$ 152,367	$ 152,367	$ -	$ 165,023	$ -	N/A	0.5	1 year	Formula		
Workforce Development	SAC	JOB	8955	Special WIA Grant - Disability Navigator	Federal	$ 150,482	$ 141,556	$ 66,656	$ 38,152	$ -	N/A	0.8	2 years	Formula	Carry-over funds.	
Workforce Development	SAC	JOB	8955	WIA Title I Youth	Federal	$ -	$ 688,620	$ 460,988	$ 569,017	$ -	N/A	0.5	2 years	Formula	Carry-over funds.	
Workforce Development	SAC	JOB	8955	WIA Title I Adult	Federal	$ -	$ 723,746	$ 723,746	$ 792,344	$ -	N/A	3.6	2 years	Formula	Carry-over funds.	
Workforce Development	SAC	JOB	8955	WIA Title I Dislocated Worker	Federal	$ -	$ 420,462	$ 723,247	$ 496,834	$ -	N/A	2.1	2 years	Formula	Carry-over funds.	
				Workforce Development										**Non-Competitive Total (99%)**		**$ 12,074,604**
											Total Economic Development Agency Competitive Grants (8%)					**$ 3,165,339**
											Total Economic Development Agency Non-Competitive Grants (92%)					**$ 38,377,097**
											Total Economic Development Agency Tranfers from other Department Grants					**$ 539,122**

HEALTH CARE

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Health Administration - Hospital Preparedness					
Competitive	8	$ 280,029	$ 559,889	$ 279,860	99.9%
Non-Competitive		$ -	$ -	$ -	0.0%
Totals		**$ 280,029**	**$ 559,889**	**$ 279,860**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

In 2008-09, total competitive grants increased as a result of use of carry-over funds from prior years for Hospital Preparedness.

Health Administration - ICEMA					
Competitive		$ -	$ -	$ -	0.0%
Non-Competitive	8	$ 400,500	$ 254,125	$ (146,375)	(36.5%)
Totals		**$ 400,500**	**$ 254,125**	**$ (146,375)**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

In 2008-09, total non-competitive grants decreased due to reductions in state funding for the Emergency Medical Services Maintenance Program. Additionally, the Disaster Medical Assistance Team grant was discontinued at the local level, and the Regional Disaster Maintenance Grant was moved under the administration of Riverside County.

Arrowhead Regional Medical Center					
Competitive	8	$ 711,997	$ -	$ (711,997)	(100.0%)
Non-Competitive		$ -	$ -	$ -	0.0%
Totals		**$ 711,997**	**$ -**	**$ (711,997)**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

In 2008-09, total competitive grants decreased as all funds are expected to be spent during 2007-08.

Arrowhead Regional Medical Center - Archstone Foundation					
Competitive	8	$ 7,802	$ 1,000	$ (6,802)	(87.2%)
Non-Competitive		$ -	$ -	$ -	0.0%
Totals		**$ 7,802**	**$ 1,000**	**$ (6,802)**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

In 2008-09, total competitive grants decreased as the grant funding terminates on June 30, 2008.

HEALTH CARE

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Behavioral Health					
Competitive	8	$ 1,154,541	$ 916,418	$ (238,123)	(20.6%)
Non-Competitive	8	$ 6,716,316	$ 6,100,517	$ (615,799)	(9.2%)
Totals		**$ 7,870,857**	**$ 7,016,935**	**$ (853,922)**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

In 2008-09, total competitive grants decreased due to reductions in State funding for the Mentally Ill Offender Grant Programs.

Behavioral Health - Alcohol and Drug Services					
Competitive	8	$ 46,500	$ 220,000	$ 173,500	373.1%
Non-Competitive	8	$ 12,888,477	$ 13,052,423	$ 163,946	1.3%
Totals		**$ 12,934,977**	**$ 13,272,423**	**$ 337,446**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

In 2008-09, total competitive grants increased due to full year budgeting of the Safe and Drug Free Schools & Communities - Kinship Matters Grant Program.

Public Health					
Competitive	9-10	$ 8,269,513	$ 9,301,821	$ 1,032,308	12.5%
Non-Competitive	10	$ 29,487,205	$ 27,498,943	$ (1,988,262)	(6.7%)
Totals		**$ 37,756,718**	**$ 36,800,764**	**$ (955,954)**	
Transfers from other Department Grants		$ 2,074,103	$ 2,034,930	$ (39,173)	(1.9%)

In 2008-09, total competitive grants increased primarily due to increases in the Statewide Immunization Information System Grant Program and AIDS Early Intervention Funding. These increases are coupled with the addition of a California Transportation grant for the Healthy Communities Program. Total non-competitive grants decreased primarily due to the transfer of the Housing Opportunities for People with AIDS grant funding to the administration of Riverside County, and the elimination of the Outreach, Enrollment, Retention and Utilization grant program.

Public Health - Bio-Terrorism and Preparedness					
Competitive		$ -	$ -	$ -	0.0%
Non-Competitive	10-11	$ 3,274,308	$ 2,702,559	$ (571,749)	(17.5%)
Totals		**$ 3,274,308**	**$ 2,702,559**	**$ (571,749)**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

In 2008-09, total non-competitive grants decreased as a result of reductions in state and federal funding for Pandemic Influenza.

HEALTH CARE

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Public Health - Tobacco Use Reduction Now					
Competitive		$ -	$ -	$ -	0.0%
Non-Competitive	11	$ 401,454	$ 388,460	$ (12,994)	(3.2%)
Totals		**$ 401,454**	**$ 388,460**	**$ (12,994)**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

No significant changes.

Total Health Care					
Competitive	11	$ 10,470,382	$ 10,999,128	$ 528,746	5.0%
Non-Competitive	11	$ 53,168,260	$ 49,997,027	$ (3,171,233)	(6.0%)
Total Grant Funding for 2008-09*		**$ 63,638,642**	**$ 60,996,155**	**$ (2,642,487)**	
Total Transfers from other Department Grants	11	$ 2,074,103	$ 2,034,930	$ (39,173)	(1.9%)

* Total Grant Funding excludes Transfers from other Department Grants

Health Care Detail

Department Name	Fund Code	Dept Code	Obj/Rev Code	Obj/Revenue Source Title (County)	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Health Administration	SZB	HCC	8710	State Aid	Hospital Preparedness Program Grant	Federal	$ 229,613	$ 373,372	$ 280,029	$ 559,889	$ -	N/A	-	1 year	Competitive	The 2007-08 estimate includes expenditures of carry-over funds.	
					Health Care Administration - Hospital Preparedness										**Competitive Total (100%)**		**$ 559,889**
Health Care Administration	AAA	HCC	8955	State Grant	Disaster Medical Assistance	State	$ 6,017	$ 6,017	$ 11,778	$ -	$ -	$ -	2	Annual	Formula	Grant moved to Riverside County.	
Health Care Administration	AAA	HCC	8955	State Grant	Regional Disaster Maintenance Grant Program	State	$ 106,361	$ 106,361	$ 106,361	$ -	$ -	$ -	2	Annual	Formula	Grant discontinued at the local level - responsibility to be assumed by the State.	
Health Care Administration	AAA	HCC	8955	State Aid	EMS Maintenance Grant	State	$ 282,361	$ 282,361	$ 282,361	$ 254,125	$ 471,405	Realignment and fees	3	Annual	Formula		
					Health Care Administration - ICEMA										**Non-Competitive Total (100%)**		**$ 254,125**
Arrowhead Regional Medical Center	EAD	MCR	9090	Capital Grant	Equipment Only Grant for Linear Accelerator	Federal	711,997	711,997	711,997	0	0	0	0	1 year	Competitive	All grant funds to assist in purchase of linear accelerator - expected to be spent during 2007-08.	
					Arrowhead Regional Medical Center										**Competitive Total (100%)**		**$ -**
Arrowhead Regional Medical Center	RMT	MCR	9972	Other Grants	Archstone Foundation	Other Private	3,901	3,901	7,802	1,000	0	0	0	3 year	Competitive	This grant funding ends 2007-08. 2008-09 budgeted amount to ensure that all grants funds received after June 30, 2008 are able to be expended.	
					Arrowhead Regional Medical Center - Archstone Foundation										**Competitive Total (100%)**		**$ 1,000**
Behavioral Health	AAA	MLH	5000	Transfers In	Mentally Ill Offender Crime Reduction (MIOCR)-Juvenile	State	$ 627,850	$ 506,000	$ 627,850	$ 565,065	$ 89,017	Mental Health Services Act	8.5	Annual	Competitive	Grant Period ends 6/30/08. Funding for 2008-09 pending State notification. 10% cut per State for 2008-09.	
Behavioral Health	AAA	MLH	5000	Transfers In	Mentally Ill Offender Crime Reduction (MIOCR)-Adult	State	$ 526,691	$ 488,000	$ 526,691	$ 351,353	$ -		3.0	Annual	Competitive	Grant Period ends 6/30/08. Funding for 2008-09 pending State notification.	
					Behavioral Health										**Competitive Total (13%)**		**$ 916,418**
Behavioral Health	AAA	MLH	8720	State Aid Mental Health	AB2034 Homeless Recovery	State	$ -	$ -	$ 1,031,400	$ -	$ -		-	Annual	Allocation	State discontinued.	
Behavioral Health	AAA	MLH	8720	State Aid Mental Health	Conditional Release Program	State	$ 1,423,937	$ 1,423,937	$ 1,024,917	$ 1,423,937	$ -		11.5	Annual	Allocation		
Behavioral Health	AAA	MLH	8720	State Aid Mental Health	IDEA/Superintendent of Schools	State	$ 1,180,486	$ 1,180,486	$ 1,180,486	$ 1,180,486	$ -		-	Annual	Allocation		
Behavioral Health	AAA	MLH	9145	Other Gov Agencies	Mckinney PATH (Projects for Assistance in Transition from Homelessness)	Federal	$ 390,495	$ 390,495	$ 396,860	$ 390,495	$ -		6.0	Annual	Allocation		
Behavioral Health	AAA	MLH	9145	Other Gov Agencies	SAMHSA (Substance Abuse and Mental Health Services Administration)	Federal	$ 3,105,599	$ 3,105,599	$ 3,082,653	$ 3,105,599	$ -		43.7	Annual	Allocation	16.8 Behavioral Health postions, 26.91 contract positions.	
					Behavioral Health										**Non-Competitive Total (87%)**		**$ 6,100,517**
Alcohol and Drug Services	AAA	ADS	9150	Federal Other	SDFSC - Safe & Drug Free Schools & Communities - Kinship Matters	Federal	$ 220,665	$ 46,500	$ 46,500	$ 220,000	$ -	N/A	0.9	5-year project	Competitive	Funded on a Federal Fiscal Year; not budgeted as award notification received after county budget submission. Department could not spend funds until State and Board approved in Feb. 08.	
					Behavioral Health - Alcohol and Drug Services										**Competitive Total (2%)**		**$ 220,000**
Alcohol and Drug Services	AAA	ADS	5011	Transfer In	Healthy Babies: Perinatal Screening and Testing (PSART)	State	$ 128,658	$ 46,656	$ 88,131	$ 145,874	$ 285,317	existing staff time; various funding sources	2.0	Annual	Allocation	Memorandum of Understanding with Public Health was approved in 2007-08.	
Alcohol and Drug Services	AAA	ADS	8820	State Other Support	PSN - Parolee Services Network	State	$ 519,363	$ 519,363	$ 519,363	$ 519,363	$ -		-	Annual	Allocation		
Alcohol and Drug Services	AAA	ADS	8820	State Other Support	CDCI - Comprehensive Drug Court Implementation Grant	State	$ 897,324	$ 588,317	$ 764,540	$ 897,324	$ -		-	Annual	Allocation		
Alcohol and Drug Services	AAA	ADS	8820	State Other Support	CDCI - Dependency Drug Court	State	$ 243,013	$ 243,013	$ 243,013	$ 243,013	$ 24,301	Superior Court providing match - existing positions	-	Annual	Allocation		
Alcohol and Drug Services	AAA	ADS	8820	State Other Support	DCP - Drug Court Partnership Act	State	$ 451,339	$ 451,339	$ 451,339	$ 451,339	$ 90,268	SAPT Block Grant	-	Annual	Allocation		
Alcohol and Drug Services	AAA	ADS	9150	Federal Other	SAPT-Substance Abuse Prevention & Treatment	Federal	$ 10,802,103	$ 10,822,090	$ 10,822,091	$ 10,795,510	$ -		-	Annual	Allocation		
					Behavioral Health - Alcohol and Drug Services										**Non-Competitive Total (98%)**		**$ 13,0[illegible]**

Health Care Detail

Department Name	Fund Code	Dept Code	Obj/Rev Code	Obj/Revenue Source Title (County)	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Public Health	AAA	PHL	8955	State-Grants	West Nile Virus	State	$ -	$ 183,829	$ -	$ -	$ -	N/A	7.0	One-time	Competitive	This is a one-time only grant and has not been offered for FY 2008-09. All staff were hired as extra-help.	
Public Health	AAA	PHL	8955	State-Grants	STD (Sexually Transmitted Diseases) Community Intervention Program	State	$ 85,658	$ 50,500	$ 55,600	$ 85,658	$ -	N/A	2.0	5 years	Competitive		
Public Health	AAA	PHL	8955	State-Grants	Reproductive Health Teensmart	State	$ 75,000	$ 69,900	$ 75,000	$ 75,000	$ -	N/A	5.0	2 years	Competitive		
Public Health	AAA	PHL	8955	State-Grants	Reproductive Health Community Challenge	State	$ 210,000	$ 186,500	$ 210,000	$ 210,000	$ -	N/A	3.0	5 years	Competitive		
Public Health	AAA	PHL	8955	State-Grants	Laboratory Viral Load/Genotyping	State	$ 180,000	$ 114,711	$ 115,000	$ 182,000	$ -	N/A	-	Annual	Competitive		
Public Health	AAA	PHL	8955	State-Grants	Healthy Communities California Transportation	State	$ -	$ -	$ -	$ 210,069	$ -	N/A	1.0	2 years	Competitive		
Public Health	AAA	PHL	8955	State-Grants	Dental Disease Prevention Program	State	$ 209,730	$ 209,700	$ 209,700	$ 209,700	$ -	N/A	3.8	3 years	competitive		
Public Health	AAA	PHL	8955	State-Grants	AIDS Prevention Education	State	$ 688,757	$ 527,462	$ 688,757	$ 647,432	$ -	N/A	7.0	3 years	Competitive		
Public Health	AAA	PHL	8955	State-Grants	AIDS Early Intervention	State	$ 376,150	$ 547,711	$ 361,500	$ 734,002	$ -	N/A	8.0	3 year (2007-2010)	Competitive	Increased funding in 2008-09 are to fund two new projects - 1) Pathways and Positive Changes (increased clinical therapist time); 2) Bridge Project (to provide easier transition for newly identified HIV positive persons).	
Public Health	AAA	PHL	8955	State-Grants	AIDS Antibody Testing	State	$ 311,602	$ 82,401	$ 230,000	$ 216,200	$ -	N/A	0.8	3 year (2007-2010)	Competitive		
Public Health	AAA	PHL	8955	State-Grants	Reproductive Health Male Involvement	State	$ -	$ -	$ 100,000	$ -	$ -	N/A	-	Annual	Competitive	Grant terminated as the State funding was reduced by 50%.	
Public Health	AAA	PHL	8955	State-Grants	Reproductive Health Information and Education	State	$ -	$ -	$ 100,000	$ -	$ -	N/A	-	Annual	Competitive	Grant terminated as the State funding was reduced by 50%.	
Public Health	AAA	PHL	8955	State-Grants	Lead Abatement	State	$ -	$ 9,434	$ -	$ -	$ -	N/A	-	Annual	Competitive	Grant ended, not renewed.	
Public Health	AAA	PHL	8955	State-Grants	City Readiness Initiative	State	$ -	$ 7,936	$ -	$ -	$ -	N/A	-	Annual	Competitive	This grant is now reflected in the special revenue fund RPL PHL.	
Public Health	AAA	PHL	9425	Health Fees - Other	Dental - Rialto USD	Other Agencies	$ 22,000	$ 28,700	$ 22,000	$ 28,700	$ -	N/A	-	1 year	Competitive		
Public Health	AAA	PHL	9426	Health Fees - Other	Dental - Fontana USD	Other Agencies	$ 30,000	$ 30,000	$ 25,000	$ 30,000	$ -	N/A	-	1 year	Competitive		
Public Health	AAA	PHL	9425	Health Fees - Other	Cal-Safe	Other Agencies	$ 5,600	$ 14,100	$ 9,200	$ 16,800	$ -	N/A	-	1 year	Competitive	County Schools PMP Disability Medical Services.	
Public Health	AAA	PHL	9972	Other Grants	Perinatal Assistance to Newborns with Drug & Alcohol (PANDA) Exposure	Other Agencies	$ -	$ -	$ 160,900	$ -	$ -	N/A	-	1 year	Competitive	The program was not renewed in 2007-08.	
Public Health	AAA	PHL	9972	Other Grants	Education First (Homeless Program)	Other Agencies	$ -	$ -	$ 184,900	$ -	$ -	N/A	-	1 year	Competitive	The program was not renewed in 2007-08.	
Public Health	AAA	PHL	9972	Other Grants	Coordinated Asthma Referral and Education Program (CARE)	Other Agencies	$ 166,800	$ 162,177	$ 166,800	$ 179,966	$ -	N/A	2.0	3 years	Competitive		
Public Health	AAA	PHL	9972	Other Grants	West End	Other Agencies	$ 23,347	$ 14,699	$ -	$ 48,076	$ -	N/A	-	Annual	Competitive	Covers match for EPSDT program.	
Public Health	AAA	PHL	9972	Other Grants	Robert Wood Johnson	Foundation	$ 72,491	$ 72,491	$ -	$ 148,452	$ -	N/A	1.4	2 years	Competitive		
Public Health	AAA	PHL	9972	Other Grants	Cal State Foundation	Foundation	$ 95,571	$ 27,964	$ 82,400	$ 91,178	$ -	N/A	1.0	Annual	Competitive	Covers match for EPSDT program.	
Public Health	AAA	PHL	9972	Other Grants	Dental Health Foundation	Foundation	$ 450,000	$ 314,817	$ 450,000	$ 515,700	$ -	N/A	-	Annual	Competitive		
Public Health	AAA	PHL	9972	Other Grants	Healthy Communities CA Endowment	Foundation	$ -	$ 30,000	$ 20,000	$ -	$ -	N/A	-	One-time	Competitive		
Public Health	AAA	PHL	9972	Other Grants	Nutrition	Foundation	$ -	$ -	$ 20,000	$ -	$ -	N/A	-	1 year	Competitive	Program not renewed in 2007-08.	
Public Health	AAA	PHL	9972	Other Grants	First 5 Perinatal Screening Assessment Referral Treatment	First 5	$ 851,807	$ 214,061	$ -	$ 572,231	$ -	N/A	5.7	Annual	Competitive	Covers match for EPSDT program.	
Public Health	AAA	PHL	8690	State-Subvention	Tuberculosis Subvention	Federal	$ 38,903	$ 37,852	$ 38,526	$ 38,526	$ -	N/A	-	Annual	Competitive		
Public Health	AAA	PHL	8955	State-Grants	Tuberculosis Subvention	Federal	$ 238,236	$ 238,236	$ 273,236	$ 248,764	$ -	N/A	3.7	Annual	Competitive		
Public Health	AAA	PHL	8955	State-Grants	Nutrition Regional Nutrition Network	Federal	$ 1,043,000	$ 975,804	$ 1,043,000	$ 1,082,110	$ -	N/A	8.3	3 years	Competitive		
Public Health	AAA	PHL	8955	State-Grants	Immunization Subvention and Statewide Immunization Information System (SIIS) Immunization Registry	Federal	$ 517,101	$ 490,533	$ 281,250	$ 517,101	$ -	N/A	6.6	Annual	Competitive		

Health Care Detail

Department Name	Fund Code	Dept Code	Obj/Rev Code	Obj/Revenue Source Title (County)	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Public Health	AAA	PHL	8955	State-Grants	Immunizations - Statewide Immunization Information System	Federal	$ 307,520	$ 284,926	$ 437,546	$ 307,520	$ -	N/A	3.6	Annual	Competitive		
Public Health	AAA	PHL	8955	State-Grants	Immunization Collaborative	Federal	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ -	N/A	2.3	Annual	Competitive		
Public Health	AAA	PHL	8955	State-Grants	AIDS Surveillance	Federal	$ 235,000	$ 228,601	$ 235,000	$ 294,304	$ -	N/A	4.3	3 years	Competitive		
Public Health	AAA	PHL	9094	Federal-Grants	Adelanto School	Federal	$ 311,456	$ 324,616	$ 314,600	$ 316,456	$ -	N/A	3.0	5 years	Competitive	Competitive application every 5 years.	
Public Health	AAA	PHL	9094	Federal-Grants	Reproductive Health Title X & Chlamydia	Federal	$ 556,261	$ 577,800	$ 564,300	$ 608,986	$ -	N/A	6.1	3 years	Competitive	Non competitive- application required for yrs 2 & 3.	
Public Health	AAA	PHL	9094	Federal-Grants	HUD Lead Reduction	Federal	$ 1,104,000	$ 582,629	$ 1,104,000	$ 1,008,500	$ 217,627	Inkind, subcontractor matching funds	1.7	3 years	Competitive		
Public Health	AAA	PHL	9094	Federal-Grants	AIDS Part C	Federal	$ 503,391	$ 435,301	$ 516,298	$ 503,390	$ -	N/A	3.4	5 years	Competitive	Non-competitive application required for years 2-5; program year is Jan-Dec.	
					Public Health										**Competitive Total (25%)**		**$ 9,301,621**
Public Health	AAA	PHL	8955	State-Grants	Childhood Lead Poisoning and Prevention Program	State and Federal	$ 443,433	$ 399,050	$ 446,800	$ 544,366	$ -	N/A	5.3	3 years	Allocation		
Public Health	AAA	PHL	8955	State-Grants	Child Health Early Periodic Screening Diagnosis Treatment	State and Federal	$ 2,936,847	$ 2,250,923	$ 2,703,930	$ 2,890,776	$ 755,086	Realignment, MOUs with First Five and other agencies	16.5	1 year	Allocation		
Public Health	AAA	PHL	8955	State-Grants	Foster Care	State	$ 1,378,929	$ 1,393,290	$ 1,498,900	$ 1,383,710	$ -	N/A	12.8	Annual	Allocation		
Public Health	AAA	PHL	8955	State-Grants	Outreach Enrollment Retention Utilization	State	$ -	$ -	$ 2,018,600	$ -	$ -	N/A	-	Annual	Allocation	Eliminated by the State.	
Public Health	AAA	PHL	8955	State-Grants	Child Health Disability Program	State	$ 14,143	$ 12,791	$ 14,100	$ 14,143	$ -	N/A	-	Annual	Allocation		
Public Health	AAA	PHL	8955	State-Grants	PALS Adolescent Family Life Program	State & Federal	$ 1,889,346	$ 1,750,200	$ 1,869,300	$ 1,599,300	$ 365,008	Realignment	20.0	3-year	Allocation		
Public Health	AAA	PHL	8955	State-Grants	Maternal Health	State & Federal	$ 505,381	$ 441,900	$ 862,800	$ 475,700	$ -	N/A	6.2	3-year	Allocation		
Public Health	AAA	PHL	8955	State-Grants	Maternal Health - Black Infant Health	State & Federal	$ 857,455	$ 796,500	$ 495,100	$ 760,808	$ 389,080	Realignment	14.5	3-year	Allocation		
Public Health	AAA	PHL	8955	State-Grants	Sawtooth/Lucerne Fire	State	$ -	$ 12,461	$ -	$ -	$ -	N/A	-		Allocation		
Public Health	AAA	PHL	9972	Other Grants	Focus West	Other Agencies	$ 43,960	$ 35,749	$ 50,000	$ 39,725	$ -	N/A	-	Annual	Allocation	Provides case management for eligible enrolled children in the West End of San Bernardino County.	
Public Health	AAA	PHL	8955	State-Grants	Child Safety	Federal	$ 209,102	$ 200,055	$ 209,102	$ 53,279	$ -	N/A	0.3	2 Years	Allocation	Grant ending in September 30, 2008,	
Public Health	AAA	PHL	8955	State-Grants	Alcohol & Drug Assistance Program (Office of Traffic Safety) Underage Drinking	Federal	$ 27,000	$ 26,950	$ 27,000	$ -	$ -	N/A	-	2 years	Allocation	Program ended in September 2007.	
Public Health	AAA	PHL	8955	State-Grants	Nutrition Project Lean	Federal	$ 20,000	$ 20,000	$ 18,000	$ 20,000	$ -	N/A	0.2	2 Years	Allocation		
Public Health	AAA	PHL	8955	State-Grants	Nutrition Network	Federal	$ 494,987	$ 494,987	$ 494,987	$ 513,549	$ 1,027,098	Realignment & MOUs with Pre-schools	4.2	Annual	Allocation		
Public Health	AAA	PHL	9425	Health Fees - Other	Housing Opportunities for People with AIDS	Federal	$ -	$ -	$ 937,057	$ -	$ -	N/A	-	Annual	Allocation	Grant terminated as funding for administrative activities was reduced by 75%.	
Public Health	AAA	PHL	9094	Federal-Grants	Ryan White Care Act Part A	Federal	$ 6,464,361	$ 6,952,599	$ 6,815,987	$ 6,684,229	$ -	N/A	6.9	Annual	Formula/ Competitive	Annual Award is both Formula based and competitive (the majority is formula based).	
Public Health	AAA	PHL	8955	State-Grants	Waste Management	State	$ 45,014	$ 45,027	$ 43,700	$ 45,376	$ -	N/A	0.3	Annual	Formula		
Public Health	AAA	PHL	8955	State-Grants	AIDS drug	State	$ 24,767	$ 23,953	$ 23,529	$ 23,286	$ -	N/A	0.5	Annual	Formula		
Public Health	AAA	PHL	8955	State-Grants	Aging-Preventive Health Care for the Aging	State	$ 121,000	$ 121,000	$ 121,000	$ 108,900	$ 248,979	Realignment	3.9	Annual	Formula		
Public Health	AAA	PHL	8955	State-Grants	Ryan White Care Act Part B	Federal	$ 818,271	$ 1,142,575	$ 749,054	$ 1,201,888	$ -	N/A	4.9	Annual	Formula		
Public Health	AAA	PHL	8955	State-Grants	Nutrition Women, Infant, Children	Federal	$ 11,397,000	$ 9,962,677	$ 9,832,516	$ 10,874,680	$ -	N/A	162.9	3 Year	Formula		
Public Health	AAA	PHL	8955	State-Grants	Ryan White Care Act - Minority AIDS Initiative	Federal	$ 255,000	$ 255,000	$ 255,743	$ 265,228	$ -	N/A	0.4	Annual	Formula		
					Public Health										**Non-Competitive Total (75%)**		**$ 27,498,943**
Public Health	AAA	PHL	5000	Transfers In	Cal Learn	Transitional Assistance Department	$ 1,700,000	$ 1,347,500	$ 1,700,000	$ 1,700,000	$ -	N/A	19.0	Annual	Allocation		
Pu[illegible]	AAA	PHL	5000	Transfers In	Behavioral Health Alcohol & Drug Assistance Program	Alcohol and Drug Services	$ 295,504	$ 219,867	$ 295,5[illegible]	306,330	$ -	N/A	3.3	Annual	Allocation		

Health Care Detail

Department Name	Fund Code	Dept Code	Obj/Rev Code	Obj/Revenue Source Title (County)	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Public Health	AAA	PHL	5000	Transfers In	Perinatal Adolescent Life Services Probation	Probation	$ 28,600	$ 19,800	$ 28,600	$ 28,600	$ -	N/A	0.4	2 Years	Competitive		
Public Health	AAA	PHL	5000	Transfers In	Brighter Futures	Alcohol and Drug Services	$ 49,999	$ 46,876	$ 49,999	$ -	$ -	N/A			Competitive	Program ended in December 2007.	
					Public Health Transfers from Other Department Grants										**Total**		**$ 2,034,930**
Public Health - Bioterrorism	RPL	PHL	8710	State Aid for Health	Preparedness and Response Program (PAN FLU STATE)	State	$ 175,386	$ 163,831	$ 427,946	$ 157,847	$ -	N/A	1.5	Annual	Allocation	It is anticipated that state funding will be cut by 10%.	
Public Health - Bioterrorism	RPL	PHL	8710	State Aid for Health	Preparedness and Response Program (PAN FLU FED)	Federal	$ 689,764	$ 850,663	$ 333,340	$ 172,441	$ -	N/A	-	Annual	Allocation	The grant period is from August 2008 to August 2009. The amount budgeted in 2008-09 belongs to Grant year 2007-08. It Is anticipated that Federal Funding will not include Pandemic Influenza in grant year 2008-09.	
Public Health - Bioterrorism	RPL	PHL	8710	State Aid for Health	Preparedness and Response Program (CRI)	Federal	$ 606,934	$ 455,201	$ 569,791	$ 606,934	$ -	N/A	5.0	Annual	Allocation	The grant period is from August 2008 to August 2009.	
Public Health - Bioterrorism	RPL	PHL	8710	State Aid for Health	Preparedness and Response Program (CDC/LAB)	Federal	$ 1,765,337	$ 1,809,810	$ 1,943,231	$ 1,765,337	$ -	N/A	16.5	Annual	Allocation	The grant period is from August 2008 to August 2009.	
					Public Health - Bio-Terrorism Preparedness										**Non-Competitive Total (100%)**		**$ 2,702,559**
Public Health - Tobacco Use Reduction Now	RSP	PHL	8955	State Aid for Health	Tobacco Control and Education Services	State	$ 401,454	$ 401,454	$ 401,454	$ 388,460	$ -	N/A	-	3 year	Allocation		
					Public Health - Tobacco Use Reduction Now										**Non-Competitive Total (100%)**		**$ 388,460**

Total Health Care Competitive Grants (18%)	**$ 10,999,128**
Total Health Care Non-Competitive Grants (82%)	**$ 49,997,027**
Total Health Care Transfers from other Department Grants	**$ 2,034,930**

HUMAN SERVICES

Department		Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Aging and Adult Services						
	Competitive	14	$ -	$ 25,000	$ 25,000	100.0%
	Non-Competitive	14-15	$ 9,233,828	$ 8,348,988	$ (884,840)	(9.6%)
	Totals		**$ 9,233,828**	**$ 8,373,988**	**$ (859,840)**	
Transfers from other Department Grants			$ -	$ -	$ -	0.0%

In 2008-09, competitive grants increased due to a three year grant from the Archstone Foundation. Non-competitive grants decreased due to the elimination of the Title V National Association of Hispanic Elderly Senior Employment program. The State terminated this program in August 2007.

Child Support Services						
	Competitive		$ -	$ -	$ -	0.0%
	Non-Competitive	15	$ 39,806,364	$ 39,499,199	$ (307,165)	(0.8%)
	Totals		**$ 39,806,364**	**$ 39,499,199**	**$ (307,165)**	
Transfers from other Department Grants			$ -	$ -	$ -	0.0%

No significant changes.

HS Administrative Claim						
	Competitive		$ -	$ -	$ -	0.0%
	Non-Competitive		$ -	$ -	$ -	0.0%
	Totals		**$ -**	**$ -**	**$ -**	
Transfers from other Department Grants		15	$ 53,300	$ 80,103	$ 26,803	50.3%

In 2008-09, transfers from other department grants include funding from First Five for the Perinatal, Screening, Assessment, Referral, and Treatment grant administered by the Department of Public Health.

HUMAN SERVICES

Department		Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Entitlement Payments						
	Competitive		$ -	$ -	$ -	0.0%
	Non-Competitive	15	$ 44,342,504	$ 44,342,504	$ -	0.0%
	Totals		**$ 44,342,504**	**$ 44,342,504**	**$ -**	
Transfers from other Department Grants			$ -	$ -	$ -	0.0%

No changes.

Preschool Services						
	Competitive		$ -	$ -	$ -	0.0%
	Non-Competitive	15-16	$ 39,810,674	$ 40,036,457	$ 225,783	0.6%
	Totals		**$ 39,810,674**	**$ 40,036,457**	**$ 225,783**	
Transfers from other Department Grants			$ -	$ -	$ -	0.0%

No significant changes.

Veterans Affairs						
	Competitive		$ -	$ -	$ -	0.0%
	Non-Competitive	16	$ 39,000	$ 42,075	$ 3,075	7.9%
	Totals		**$ 39,000**	**$ 42,075**	**$ 3,075**	
Transfers from other Department Grants			$ -	$ -	$ -	0.0%

No significant changes.

Total Human Services						
	Competitive	16	$ -	$ 25,000	$ 25,000	100.0%
	Non-Competitive	16	$ 133,232,370	$ 132,269,223	$ (963,147)	(0.7%)
	Totals		**$ 133,232,370**	**$ 132,294,223**	**$ (938,147)**	
Transfers from other Department Grants		16	$ 53,300	$ 80,103	$ 26,803	50.3%

Human Services Detail

Department Name	Fund Code	Dept Code	Obj/Rev Code	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Aging and Adult Services	AAF	OOA	9970	Archstone	Foundation	$ 22,500	$ 22,500	$ -	$ 25,000	$ -	N/A		3 years	Competitive		
				Aging and Adult Services										**Competitive Total (1%)**		**$ 25,000**
Aging and Adult Services	AAF	OOA	8955	Title III C-1 Senior Nutrition	Federal	$ 93,346	$ 93,346	$ 77,089	$ 87,622	$ 21,905	Contractor		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	8955	Title III C-2 Senior Nutrition	Federal	$ 62,624	$ 62,624	$ 38,921	$ 45,830	$ 11,457	Contractor		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	8955	Title IIIB Ombudsman	Federal	$ 113,079	$ 113,079	$ 113,079	$ 101,943	$ 25,485	General Fund		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	8955	Title VIIB Ombudsman	Federal	$ 1,050	$ 1,050	$ 1,040	$ 1,095	$ 273	General Fund	3.9	Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	8955	Title VIIA Elder Abuse and Prevention	Federal	$ 12,375	$ 12,375	$ 9,276	$ 10,211	$ 2,552	General Fund		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	8955	Penalty Citation Ombudsman	State	$ 57,290	$ 57,290	$ 57,290	$ -	$ 16,492	General Fund	1.0	Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	8955	Community-Based Superintendent Services Administration	State	$ 20,448	$ 20,448	$ 20,448	$ 18,488	$ 4,622	N/A	11.0	Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	8955	Title III C-1 Administration	Federal	$ 810	$ 810	$ 803	$ 834		General Fund		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	8955	Title III C-2 Administration	Federal	$ 215	$ 215	$ 214	$ 222		General Fund		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	8955	Title IIID Program	Federal	$ 4,176	$ 4,176	$ 4,140	$ 4,156	$ 1,039	Contractor		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	8955	Health Insurance Counseling and Advocacy Program (HICAP) Admin	Federal	$ 12,333	$ 12,333	$ 12,304	$ 12,333		N/A		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	8955	Title V California Department of Aging (CDA) Senior Employment	Federal	$ 155,758	$ 95,000	$ 155,758	$ 84,744	$ -	N/A	53.0	Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	8955	Title IIIB Support Services	Federal	$ 56,183	$ 56,183	$ 55,571	$ 56,017	$ 14,004	General Fund	20.0	Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	8955	Title XIX Multipurpose Senior Services Program (MSSP)	Federal	$ 753,946	$ 753,946	$ 753,946	$ 651,942		N/A	15.0	Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	8955	Health Insurance Counseling and Advocacy Program (HICAP)	Federal	$ 225,167	$ 225,167	$ 225,167	$ 248,915		N/A		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	8955	Linkages	State	$ 257,366	$ 257,366	$ 257,366	$ 241,166		N/A	2.0	Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	8955	Alheimer's Day Care Resource Center (ADCRC)	State	$ 160,000	$ 160,000	$ 160,000	$ 144,165	$ 36,041	General Fund		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	8955	Brown Bag	State	$ 23,992	$ 23,992	$ 23,992	$ 21,597	$ 5,399	General Fund		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	8955	Senior Companion	State	$ 24,436	$ 24,436	$ 24,436	$ 22,248		N/A		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9094	Title IIIE Family Caregiver	Federal	$ 633,408	$ 623,408	$ 604,318	$ 597,206	$ 198,870	Contractor 35%/General Fund 65%	20.0	Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9094	Title III C-1 Senior Nutrition	Federal	$ 1,100,244	$ 1,100,244	$ 929,805	$ 1,489,568	$ 372,392	Contractor		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9094	Title III C-2 Senior Nutrition	Federal	$ 1,209,246	$ 1,209,246	$ 1,147,555	$ 779,115	$ 194,779	Contractor		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9094	Title III C-1 Nutrition Services Incentive Program (NSIP)	Federal	$ 236,808	$ 236,808	$ 239,918	$ 234,776				Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9094	Title III C-2 Nutrition Services Incentive Program (NSIP)	Federal	$ 286,713	$ 286,713	$ 279,578	$ 296,979				Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9094	Title IIIB Ombudsman	Federal	$ 35,353	$ 35,353	$ 35,348	$ 35,348	$ 8,837	General Fund		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9094	Title VIIA Ombudsman	Federal	$ 64,062	$ 64,062	$ 61,968	$ 64,291	$ 16,072	General Fund		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9094	Title VIIB Elder Abuse and Prevention	Federal	$ 23,583	$ 23,583	$ 23,199	$ 22,742	$ 5,685	General Fund		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9094	Title IIID Program	Federal	$ 92,645	$ 92,645	$ 92,401	$ 90,595	$ 22,648	Contractor		Annual Allocation	Formula		
Agi Adult Se	AAF	OOA	9094	Title III C-1 Administration	Federal	$ 140,785	$ 140,785	$ 133,407	152,040	$ 16,891	General Fund		Annual Allocation	Formula		

Human Services Detail

Department Name	Fund Code	Dept Code	Obj/Rev Code	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Aging and Adult Services	AAF	OOA	9094	Title III C-2 Administration	Federal	$ 75,259	$ 75,259	$ 72,267	$ 79,524	$ 8,835	General Fund		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9094	Title IIIB Administration	Federal	$ 137,105	$ 137,105	$ 137,667	$ 141,420	$ 35,355	General Fund		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9094	Title IIIE Administration	Federal	$ 59,837	$ 59,837	$ 59,609	$ 60,798	$ 20,246	General Fund	5.0	Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9094	Health Insurance Counseling and Advocacy Program (HICAP) Administration	Federal	$ 19,527	$ 19,527	$ 6,990	$ 166,794		N/A		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9094	Title V California Department of Aging (CDA) Senior Employment	Federal	$ 366,357	$ 351,357	$ 329,670	$ 366,357	$ 36,000	General Fund	53.0	Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9094	Title V National Association of Hispanic Elderly (NAHE) Senior Employment	Federal	$ 87,249	$ 86,613	$ 1,046,990	$ -	$ -	N/A	-	Annual Allocation	Formula	The State terminated the contract in August 2007.	
Aging and Adult Services	AAF	OOA	9094	Title IIIB Support Services	Federal	$ 1,308,963	$ 1,308,963	$ 1,243,296	$ 1,239,356	$ 309,839	Contractor 25%/General Fund 75%		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9094	Title XIX Multipurpose Senior Services Program (MSSP)	Federal	$ 724,379	$ 724,379	$ 724,379	$ 678,551		N/A		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9094	Health Insurance Counseling and Advocacy Program (HICAP)	Federal	$ 75,784	$ 75,784	$ 74,623	$ 100,000		N/A		Annual Allocation	Formula		
				Aging and Adult Services										**Non-Competitive Total (99%)**		**$ 8,348,988**
Child Support Services	AAA	DCS	8820	State Allocation	State	$ 13,706,983	$ 13,706,983	$ 13,534,164	$ 13,429,728			156.0	Annual	Allocation	The annual allocation is distributed to the department on a monthly basis.	
Child Support Services	AAA	DCS	9150	Federal Allocation	Federal	$ 26,607,673	$ 26,607,673	$ 26,272,200	$ 26,069,471			302.0	Annual	Allocation	The annual allocation is distributed to the department on a monthly basis.	
				Child Support Services										**Non-Competitive Total (100%)**		**$ 39,499,199**
HS Administrative Claim	AAA	DPA	5011	Lead Reduction	Federal	$ 53,300	$ 53,300	$ 53,300	$ 53,300	$ -	N/A	0.5	Annual	Competitive		
HS Administrative Claim	AAA	DPA	5011	Perinatal Screening Assessment Referral and Treatment	Other Agencies	$ 26,803	$ 26,803	$ -	$ 26,803	$ -	N/A	0.5	Annual	Competitive	New grant.	
				HS Administrative Claim										**Non-Competitive Total (100%)**		**$ 80,103**
Entitlement Payments	AAA	ETP	8665	Stage 2 State Child Care - C2AP-6050	State	$ 25,648,453	$ 23,892,973	$ 7,257,920	$ 7,257,920	$ -	N/A	8.2	Annual	Allocation	TAD may transition these activities to County Schools for 2008-09.	
Entitlement Payments	AAA	ETP	8665	Stage 3 State Child Care - C3AP-6051 (timing out)	State	$ 3,537,510	$ 3,480,048	$ 941,706	$ 941,706	$ -	N/A	1.6	Annual	Allocation	TAD may transition these activities to County Schools for 2008-09.	
Entitlement Payments	AAA	ETP	8665	Alternative Payment State - CAPP-6055	State	$ 2,380,353	$ 1,947,449	$ 1,250,687	$ 1,250,687	$ -	N/A	2.5	Annual	Allocation	TAD may transition these activities to County Schools for 2008-09.	
Entitlement Payments	AAA	ETP	9010	Stage 2 Federal Child Care - C2AP-6050	Federal	$ 2,599,609	$ 2,428,382	$ 27,040,108	$ 27,040,108	$ -	N/A	24.6	Annual	Allocation	TAD may transition these activities to County Schools for 2008-09.	
Entitlement Payments	AAA	ETP	9010	Stage 3 Federal Child Care - C3AP-6051	Federal	$ 5,667,329	$ 5,575,271	$ 4,623,029	$ 4,623,029	$ -	N/A	7.4	Annual	Allocation	TAD may transition these activities to County Schools for 2008-09.	
Entitlement Payments	AAA	ETP	9030	Alternative Payment Federal - CAPP-6055	Federal	$ 3,173,405	$ 2,596,273	$ 3,229,054	$ 3,229,054	$ -	N/A	3.3	Annual	Allocation	TAD may transition these activities to County Schools for 2008-09.	
				Entitlement Payments										**Non-Competitive Total (100%)**		**$ 44,342,504**
Preschool Services	RSC	HPS	8665	State Preschool	State	$ 2,461,091	$ 2,461,091	$ 2,425,068	$ 2,461,091	$ -		45.0	Annual	Formula		
Preschool Services	RSC	HPS	8955	Pre-K & Family Literacy Program - Full Day	State	$ 234,968	$ 35,245	$ 234,968	$ 234,968	$ 71,268	CACFP & Head Start	4.0	Annual	Formula		
Preschool Services	RSC	HPS	8955	Pre-K & Family Literacy Program - Part Day	State	$ 394,248	$ 59,137	$ 394,248	$ 394,248	$ 276,716	CACFP & Head Start	7.0	Annual	Formula		
Preschool Services	RSC	HPS	8955	Pre-K & Family Literacy Program - Support	State	$ 15,000	$ -	$ 15,000	$ 15,000	$ -			Annual	Formula		
Preschool Services	RSC	HPS	8955	General Child Care	State	$ 975,109	$ 975,109	$ 960,837	$ 975,109	$ -		18.0	Annual	Formula		
Preschool Services	RSC	HPS	8735	Child and Adult Care Food Program	Federal	$ 2,051,083	$ 2,051,083	$ 2,051,083	$ 2,051,083	$ -			Annual	Formula		

Human Services Detail

Department Name	Fund Code	Dept Code	Obj/Rev Code	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Preschool Services	RSC	HPS	9030	Head Start	Federal	$ 34,382,310	$ 33,828,499	$ 33,729,470	$ 33,799,658	$ 8,449,915	Non-Federal In-Kind - Private donations and donated parental activity	619.0	Annual	Formula		
Preschool Services	RSC	HPS	9972	Families and Communities Educating Together (FACET)	Federal	$ 4,299	$ 4,299	$ -	$ 4,300	$ -			One-time Annual	Formula	Grant ends September 15, 2008. This grant is coming from the Department of Public Health.	
Preschool Services	RSC	HPS	8298	School Readiness Program Services	Other Agencies	$ 101,000	$ 52,725	$ -	$ 101,000	$ -		2.0	4-Year	Allocation		
				Preschool Services										**Non-Competitive Total (100%)**		**$ 40,036,457**
Veterans Affairs	AAA	VAF	8840	Veterans Claim Representative Services	State	$ 39,000	$ 39,000	$ 39,000	$ 42,075			1.0	Annual	Allocation		
				Veterans Affairs										**Non-Competitive Total (100%)**		**$ 42,075**
														Total Human Services Competitive Grants (0%)		**$ 25,000**
														Total Human Services Non-Competitive Grants (100%)		**$ 132,269,223**
														Total Human Services Transfers from other Department Grants		**$ 80,103**

LAW AND JUSTICE GROUP

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
District Attorney Criminal Prosecution					
Competitive		$ -	$ -	$ -	0.0%
Non-Competitive	21	$ 3,839,967	$ 3,606,312	$ (233,655)	(6.1%)
Totals		**$ 3,839,967**	**$ 3,606,312**	**$ (233,655)**	
Transfers from other Department Grants	21	$ 1,309,815	$ 1,085,809	$ (224,006)	(17.1%)

Transfers from other Department Grants are decreasing as the Street Enforcement and Prosecution grant is ending on June 30, 2008. This grant is administered by the Sheriff Department and the District Attorney received a portion of the funds.

DA - Automobile Insurance Fraud Protection					
Competitive		$ -	$ -	$ -	0.0%
Non-Competitive	21	$ 760,802	$ 785,000	$ 24,198	3.2%
Totals		**$ 760,802**	**$ 785,000**	**$ 24,198**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

No significant changes.

DA - Worker's Compensation Insurance Fraud Prosecution					
Competitive		$ -	$ -	$ -	0.0%
Non-Competitive	21	$ 1,450,000	$ 1,899,000	$ 449,000	31.0%
Totals		**$ 1,450,000**	**$ 1,899,000**	**$ 449,000**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

In November 6, 2007, the Board of Supervisors approved an amendment to accept the additional funding.

Law and Justice Group Administration					
Competitive		$ -	$ -	$ -	0.0%
Non-Competitive	21	$ 73,503	$ 73,503	$ -	0.0%
Totals		**$ 73,503**	**$ 73,503**	**$ -**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

No changes.

LAW AND JUSTICE GROUP

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Law and Justice Group - 2003 US BSA Congressional Mandate Grant					
Competitive	21	$ 174,695	$ -	$ (174,695)	(100.0%)
Non-Competitive		$ -	$ -	$ -	0.0%
Totals		**$ 174,695**	**$ -**	**$ (174,695)**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

Grant funds were fully spent in 2007-08.

Law and Justice Group - 2005 COPS Technology Grant					
Competitive	21	$ 175,010	$ 10,000	$ (165,010)	(94.3%)
Non-Competitive		$ -	$ -	$ -	0.0%
Totals		**$ 175,010**	**$ 10,000**	**$ (165,010)**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

In 2008-09, the amount budgeted for competitive grants represents funds not expended in 2007-08.

Law and Justice Group - 2006 Technology Grant					
Competitive	21	$ 493,614	$ 325,364	$ (168,250)	(34.1%)
Non-Competitive		$ -	$ -	$ -	0.0%
Totals		**$ 493,614**	**$ 325,364**	**$ (168,250)**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

In 2008-09, the amount budgeted from competitive grants represents funds not expended in 2007-08.

Law and Justice Group - 2005 Justice Assistance Grant					
Competitive		$ -	$ -	$ -	0.0%
Non-Competitive	21	$ -	$ -	$ -	0.0%
Totals		**$ -**	**$ -**	**$ -**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

No changes. No grant revenue is expected in 2008-09; however, grant activities are being funded through fund balance as the grant revenue was advanced to the County in prior years.

LAW AND JUSTICE GROUP

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Law and Justice Group - 2006 Justice Assistance Grant					
Competitive		$ -	$ -	$ -	0.0%
Non-Competitive	21	$ -	$ -	$ -	0.0%
Totals		**$ -**	**$ -**	**$ -**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

No changes. No grant revenue is expected in 2008-09; however, grant activities are being funded through fund balance as the grant revenue was advanced to the County in prior years.

Law and Justice Group - 2007 Justice Assistance Grant					
Competitive		$ -	$ -	$ -	0.0%
Non-Competitive	22	$ -	$ -	$ -	0.0%
Totals		**$ -**	**$ -**	**$ -**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

No changes. No grant revenue is expected in 2008-09; however, grant activities are being funded through fund balance as the grant revenue was advanced to the County in prior years.

Probation					
Competitive	22	$ 2,340,853	$ 2,204,156	$ (136,697)	(5.8%)
Non-Competitive		$ -	$ -	$ -	0.0%
Totals		**$ 2,340,853**	**$ 2,204,156**	**$ (136,697)**	
Transfers from other Department Grants	22	$ 3,329,460	$ 2,650,807	$ (678,653)	(20.4%)

In 2008-09, the transfers from other department grants decreased due to an anticipated reduction in Proposition 36 funds.

Probation - Juvenile Justice Grant Program					
Competitive		$ -	$ -	$ -	0.0%
Non-Competitive	22	$ 6,361,772	$ 5,753,685	$ (608,087)	(9.6%)
Totals		**$ 6,361,772**	**$ 5,753,685**	**$ (608,087)**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

No significant changes.

LAW AND JUSTICE GROUP

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Sheriff-Coroner					
Competitive	23	$ 3,594,400	$ 3,069,304	$ (525,096)	(14.6%)
Non-Competitive	23	$ 4,977,168	$ 3,868,200	$ (1,108,968)	(22.3%)
Totals		**$ 8,571,568**	**$ 6,937,504**	**$ (1,634,064)**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

In 2008-09, the competitive grants decreased due to a reduction in the Mentally Ill Offender Crime Reduction grant. The non-competitive grants decreased primarily related to fully spending rollover funds from the 2005 CAL Mult-jurisdictional Methamphetamine grant. Furthermore, the State eliminated the Indian Gaming grant.

Sheriff-Coroner - IRNET					
Competitive		$ -	$ -	$ -	0.0%
Non-Competitive	23	$ 420,000	$ 420,000	$ -	0.0%
Totals		**$ 420,000**	**$ 420,000**	**$ -**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

No changes.

Total Law and Justice Group					
Competitive	23	$ 6,778,572	$ 5,608,824	$ (1,169,748)	(17.3%)
Non-Competitive	23	$ 17,883,212	$16,405,700	$ (1,477,512)	(8.3%)
Total Grant Funding for 2008-09*		**$ 24,661,784**	**$ 22,014,524**	**$ (2,647,260)**	
Transfers from other Department Grants	23	$ 4,639,275	$ 3,736,616	$ (902,659)	(19.5%)

*Total Grant Funding excludes Transfers from other Department Grants

Law and Justice Group Detail

Department Name	Fund Code	Dept Code	Obj/Rev Code	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
District Attorney	AAA	DAT	8797	Citizen's Option for Public Safety	State	$ 666,524	$ 666,524	$ 662,000	$ 662,000	$ -	N/A	6.3	Annual	Formula		
District Attorney	AAA	DAT	8955	Criminal Restitution Compact	State	$ 148,510	$ 148,510	$ 148,510	$ 148,510	$ -	N/A	3.0	Annual	Formula		
District Attorney	AAA	DAT	8955	Indian Gaming Crime Mitigation	State	$ 209,016	$ 181,395	$ 181,395	$ -	$ -	N/A	2.0	Annual	Formula	State grant in 2007-08, now pending direct revenue agreement with Tribe.	
District Attorney	AAA	DAT	8955	Joint Powers Agreement	State	$ 507,566	$ 507,566	$ 507,566	$ 507,566	$ -	N/A	11.0	Annual	Formula		
District Attorney	AAA	DAT	8955	Spousal Abuser	State	$ 102,080	$ 95,033	$ 95,033	$ 95,033	$ -	N/A	0.9	Annual	Formula		
District Attorney	AAA	DAT	8955	Organized Auto Fraud Activity	State	$ 174,210	$ 160,000	$ 160,000	$ 160,000	$ -	N/A	1.0	3 Year	Formula		
District Attorney	AAA	DAT	8955	Vertical Persecution Block Program	State	$ 812,611	$ 812,611	$ 812,611	$ 812,611	$ -	N/A	5.5	Annual	Formula		
District Attorney	AAA	DAT	8955	Victim/Witness Assistance Program	State	$ 522,093	$ 522,093	$ 522,093	$ 522,093	$ -	N/A	10.0	Annual	Formula		
District Attorney	AAA	DAT	9094	Marijuana Suppression Program	Federal	$ 45,436	$ 52,260	$ 52,260	$ -	$ -	N/A	1.0	Annual	Formula	Grant ends in June 30, 2008.	
District Attorney	AAA	DAT	9094	Victim/Witness Assistance Program	Federal	$ 444,720	$ 448,499	$ 448,499	$ 448,499	$ -	N/A	9.0	Annual	Formula		
District Attorney	AAA	DAT	9094	Elder Abuse Advocacy and Outreach Program	Federal	$ 140,000	$ 140,000	$ 140,000	$ 140,000	$ 35,000	General Fund	3.0	Annual	Formula		
District Attorney	AAA	DAT	9094	Special Emphasis Assistance Program	Federal	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ 27,500	General Fund	2.0	Annual	Formula		
				District Attorney Criminal Prosecution										**Non-Competitive Total (100%)**		**$ 3,606,312**
District Attorney	AAA	DAT	5011-13	CA Multi-jurisdictional Meth Enforcement	State	$ 351,804	$ 349,804	$ 351,804	$ 351,804	$ -	N/A	2	Annual	Formula	From the Sheriff-Coroner Department.	
District Attorney	AAA	DAT	5011-13	Lets End Truancy	State	$ 715,184	$ 715,184	$ 715,184	$ 734,005	$ -	N/A	6	Annual	Formula	From Probation Department.	
District Attorney	AAA	DAT	5011-13	Street Enforcement and Prosecution	Federal	$ 257,504	$ 257,504	$ 242,827	$ -	$ -	N/A	2	Annual	Formula	Grant ends in June 30, 2008. From the Sheriff-Coroner Department.	
				District Attorney Criminal Prosecution - Transfers from Other Department Grants										**Total**		**$ 1,085,809**
District Attorney	RIB	DAT	8955	Auto Insurance Fraud Program	State	$ 746,269	$ 746,500	$ 760,802	$ 785,000	$ -	N/A	5.2	Annual	Formula		
				District Attorney Automobile Insurance Fraud Protection										**Non-Competitive Total (100%)**		**$ 785,000**
District Attorney	ROB	DAT	8955	Workers' Compensation Insurance Fraud	State	$ 1,899,000	$ 1,899,000	$ 1,450,000	$ 1,899,000	$ -	N/A	12.9	Annual	Formula		
				District Attorney Workers' Compensation Insurance Fraud										**Non-Competitive Total (100%)**		**$ 1,899,000**
Law and Justice Group Administration	AAA	LNJ	8955	Juvenile Accountability Block Grant	State	$ 73,503	$ 73,503	$ 73,503	$ 73,503	$ -	N/A		Annual	Formula		
				Law and Justice Group Administration										**Non-Competitive Total (100%)**		**$ 73,503**
Law and Justice Group - 2003 US BSA Congressional Mandate Award	SDY	LNJ	9094	2003 US Bureau of Justice Assistance Congressional Mandate Award	Federal	$ 202,266	$ 203,628	$ 174,695	$ -	$ -	N/A		One-time	Earmark	Grant ended in March 2008.	
				Law and Justice Group - 2003 US BSA Congressional Mandate Award										**Competitive Total (100%)**		**$ -**
Law and Justice Group - 2005 COPS Technology Grant	SEC	LNJ	9094	2005 Office of Community Oriented Policing Services (COPS) Grant	Federal	$ 165,079	$ 165,079	$ 175,010	$ 10,000	$ -	N/A		2 years	Earmark		
				Law and Justice Group - 2005 COPS Technology Grant										**Competitive Total (100%)**		**$ 10,000**
Law and Justice Group - 2006 COPS Technology Grant	SII	LNJ	9094	2006 Office of Community Oriented Policing Services (COPS) Technology Grant	Federal	$ 493,614	$ 168,250	$ 493,614	$ 325,364	$ -	N/A	-	2 years	Earmark		
				Law and Justice Group - 2006 COPS Technology Grant										**Competitive Total (100%)**		**$ 325,364**
Law and Justice Group - 2005 Justice Assistance Grant	SEG	LNJ	9094	2005 Justice Assistance Grant	Federal	$ -	$ -	$ -	$ -	$ -	N/A		One-time	Formula	Grant activity will be funded in 2008-09 through fund balance.	
				Law and Justice Group - 2005 Justice Assistance Grant										**Non- Competitive Total (100%)**		**$ -**
Law and Justice Group - 2006 Justice Assistance Grant	SFX	LNJ	9094	2006 Justice Assistance Grant	Federal	$ -	$ -	$ -	$ -	$ -	N/A		One-time	Formula	Grant activity will be funded in 2008-09 through fund balance.	
				Law and Justice Group - 2006 Justice Assistance Grant										**Non-Competitive Total (100%)**		**$ -**

Law and Justice Group Detail

Department Name	Fund Code	Dept Code	Obj/Rev Code	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Law and Justice Group - 2007 Justice Assistance Grant	SIE	LNJ	9094	2007 Justice Assistance Grant	Federal	$ 985,496	$ 985,496	$ -	$ -	$ -	N/A		One-time	Formula	Grant activity will be funded in 2008-09 through fund balance.	
				Law and Justice Group - 2007 Justice Assistance Grant										**Non-Competitive Total (100%)**		**$ -**
Probation	AAA	PRB	8955	CLASP Chlamydia Screening	State	$ 29,984	$ 29,924	$ -	$ 64,000	$ -	N/A	-	Annual	Competitive	This grant was transferred from Public Health.	
Probation	AAA	PRB	8955	Office of Traffic Safety Drunk Driver	Federal	$ 460,427	$ 440,000	$ 460,427	$ 502,180	$ -	N/A	4.5	2 years	Competitive		
Probation	AAA	PRB	8955	Mentally Ill Offender Crime Reduction (MIOCR) - Juvenile INFO Program	State	$ 1,199,978	$ 1,199,978	$ 1,218,583	$ 1,393,983	$ 348,495	MHSA/Gen Funds	7.0	Annual	Competitive	Collaboration with Behavioral Health.	
Probation	AAA	PRB	9094	"GREAT" Gang Resistance and Training	Federal	$ 237,313	$ 147,962	$ 237,313	$ 138,660	$ 16,667	General Fund	1.0	Annual	Competitive		
Probation	AAA	PRB	9094	Goodwill - Year Round Youth Programs Grant	Federal	$ 105,333	$ 100,692	$ 79,000	$ 105,333	$ 6,034	General Fund	1.0	Annual	Competitive		
Probation	AAA	PRB	9094	IMPACT	Federal	$ -	$ 92,839	$ 345,530	$ -	$ -	N/A	-	Annual	Earmark	Prior year award received in 2004-05. Grant ended September 30, 2007.	
				Probation										**Competitive Total (100%)**		**$ 2,204,156**
Probation	AAA	PRB	5011/13	Offender Treatment Program	State	$ 286,016	$ 286,016	$ 314,206	$ 412,400	$ -	N/A	3.0	Annual	Allocation	Collaboration with Behavioral Health	
Probation	AAA	PRB	5011/13	Proposition 36	State	$ 2,273,984	$ 2,273,984	$ 2,527,897	$ 1,793,883	$ -	N/A	17.8	Annual	Allocation	Decreased based on anticipated State budget cuts.	
Probation	AAA	PRB	5011	MHSA Mental Health Services Act	State	$ 158,344	$ 142,510	$ 158,344	$ 158,344	$ -	N/A	1.6	Triannual	Allocation	Collaboration with Behavioral Health.	
Probation	AAA	PRB	5011	MIOCR - Adult	State	$ 275,290	$ 275,290	$ 329,013	$ 286,180	$ -	N/A	3.0	Annual	Competitive	Collaboration with Sheriff-Coroner and Behavioral Health.	
				Probation - Transfers from other Department Grants										**Total (100%)**		**$ 2,650,807**
Probation	SIG	PRG	8799	AB 1913 - Juvenile Justice Crime Prevention	State	$ 6,392,983	$ 6,392,983	$ 6,361,772	$ 5,753,685	$ -	N/A	43.5	Annual	Formula		
				Probation - Juvenile Justice Grant										**Non-Competitive Total (100%)**		**$ 5,753,685**
Sheriff	AAA	SHR	8955	Anti Drug Abuse Enforcement Program	Federal	$ 522,158	$ 522,158	$ 522,158	$ 522,158	$ -	N/A	1>	Annual	Competitive	Shared with District Attorney's office.	
Sheriff	AAA	SHR	8955	Off Highway Motor Vehicle Program Barstow	State	$ 176,494	$ 176,494	$ 58,000	$ 97,000	$ -	N/A	1>	1.25 Year	Competitive		
Sheriff	AAA	SHR	8955	Off Highway Motor Vehicle Program Victor	State	$ 207,282	$ 207,282	$ 50,000	$ 129,000	$ -	N/A	1>	1.25 Year	Competitive		
Sheriff	AAA	SHR	8955	Boating Equipment/Replacement grant	State	$ 87,500	$ 87,500	$ -	$ -	$ -	N/A	-	One-time	Competitive	This grant is ending. It was for the one time purchase in 2007-08 of a boat ($80,000) and cables ($7,500).	
Sheriff	AAA	SHR	8955	Paul Coverdell Forensic Science Improvement	State	$ 85,454	$ 85,454	$ -	$ -	$ -	N/A	-	Annual	Competitive	This grant ended on December 31, 2007.	
Sheriff	AAA	SHR	8955	Paul Coverdell Forensic Science Improvement	State	$ 65,876	$ 36,923	$ -	$ 28,953	$ -	N/A	-	Annual	Competitive		
Sheriff	AAA	SHR	8955	2006 Mentally Ill Offender Crime Reduction Grant Program (MIOCR)	State	$ 1,425,000	$ 1,425,000	$ 1,361,630	$ 832,942	$ 700,000	Match in Salaries from Behavioral Health programs funded with MHSA funds	8.0	Annual	Competitive	Some grant funding is transferred to Behavioral Health and District Attorney.	
Sheriff	AAA	SHR	8955	Offender Treatment Services/DUI	State	$ -	$ -	$ 48,188	$ -	$ -	N/A	-	One-time	Competitive	This grant was not awarded.	
Sheriff	AAA	SHR	9094	Paul Coverdell Forensic Science Improvement Grants Program	Federal	$ 92,658	$ 120,035	$ 27,377	$ 7,978	$ -	N/A	6.0	Annual	Competitive	2007-08 estimated amount is higher than 2007-08 award amount due to carryover of funds from prior year.	
Sheriff	AAA	SHR	9094	2006 & 2008 COPS-Secure our Schools	Federal	$ 150,130	$ 119,798	$ 135,618	$ 163,089	$ 163,089	Prop 172 and Special Revenue Fund SQA	1>	2 years	Competitive	Not on County Fiscal Year.	
Sheriff	AAA	SHR	9094	2006 Forensic DNA Capacity Enhancement	Federal	$ 326,163	$ 344,600	$ 332,014	$ 170,656	$ -	N/A	-	One-time	Competitive		
Sh	AAA	SHR	9094	Byrne Discretionary Grant Programs--Digital Dental	Federal	$ 31,116	$ 31,116	$ -	-	$ -	N/A	-	One-time	Competitive		

Law and Justice Group Detail

Department Name	Fund Code	Dept Code	Obj/Rev Code	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Sheriff	AAA	SHR	9094	2006 Forensic DNA Backlog Reduction	Federal	$ -	$ 175,128	$ -	$ 32,879	$ -	N/A	-	One-time	Competitive		
Sheriff	AAA	SHR	9094	2006 Community Oriented Policing	Federal	$ 1,059,415	$ 853,797	$ 1,059,415	$ 1,084,649	$ -	N/A	-	One-time	Competitive		
				Sheriff-Coroner										**Competitive Total (44%)**		**$ 3,069,304**
Sheriff	AAA	SHR	8955	CAL Mult-jurisdictional Methamphetamine	State	$ 3,500,010	$ 3,500,010	$ 3,260,473	$ 2,176,691	$ -	N/A	17.0	One-time	Allocation	Shared with District Attorney's office.	
Sheriff	AAA	SHR	9094	USFS Grant Part A&B Patrol Coop	Federal	$ 75,000	$ 20,000	$ 55,000	$ 55,000	$ -	N/A	-	Annual	Allocation		
Sheriff	AAA	SHR	9094	Irnet HIDTA	Federal	$ 173,943	$ 173,943	$ 173,943	$ 173,943	$ -	N/A	14.0	Annual	Allocation		
Sheriff	AAA	SHR	9094	Marijuana Suppression Program	Federal	$ 177,168	$ 177,168	$ 118,905	$ -	$ -	N/A	1.0	One-time	Allocation	Some grant funding is transferred to the District Attorney. Program suspended in 2008-09.	
Sheriff	AAA	SHR	9094	Cannabis Eradication/Suppression	Federal	$ 38,548	$ 38,548	$ 38,548	$ 55,000	$ -	N/A		Annual	Allocation		
Sheriff	AAA	SHR	9094	Methamphetamine High Intensity Drug Trafficking	Federal	$ 612,614	$ 612,614	$ 675,000	$ 550,228	$ -	N/A		Annual	Allocation		
Sheriff	AAA	SHR	8955	Boating Safety & Enforcement Financial	State	$ 311,517	$ 311,517	$ 220,908	$ 301,908	$ -	N/A	1>	Annual	Formula		
Sheriff	AAA	SHR	8955	Indian Gaming Grant	State	$ 475,000	$ 475,000	$ 400,000	$ -	$ -	N/A	3.0	Annual	Formula	Funding suspended for 2008-09.	
Sheriff	AAA	SHR	8955	SDSU Underage Drinking	State	$ 34,391	$ 34,391	$ 34,391	$ -	$ -	N/A	-	One-time	Formula		
Sheriff	AAA	SHR	9094	2007 Forensic DNA Backlog Reduction Program	Federal	$ 555,430	$ -	$ -	$ 555,430	$ -	N/A	-	One-time	Formula	Award amount not used in 2007-08. This amount is carried over to 2008-09.	
				Sheriff-Coroner										**Non-Competitive Total (56%)**		**$ 3,868,200**
Sheriff	SCF	SHR	9094	Inland Regional Narcotics Enforcement Team (IRNET) High Intensity Drug Trafficking Area (HIDTA)	Federal	$ 640,886	$ 640,886	$ 420,000	$ 420,000	$ -	N/A	1.0	Annual	Allocation		
				Sheriff-Coroner IRNET										**Non-Competitive Total (100%)**		**$ 420,000**
														Total Law and Justice Group Competitive Grants (25%)		**$ 5,608,824**
														Total Law and Justice Group Non-Competitive Grants (75%)		**$ 16,405,700**
														Total Law and Justice Group Transfers from other Department Grants		**$ 3,736,616**

PUBLIC AND SUPPORT SERVICES GROUP

Department		Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Airports						
	Competitive		$ -	$ -	$ -	0.0%
	Non-Competitive	28	$ 1,930,124	$ -	$ (1,930,124)	(100.0%)
	Totals		**$ 1,930,124**	**$ -**	**$ (1,930,124)**	
Transfers from other Department Grants			$ -	$ -	$ -	0.0%

There are no grants budgeted in 2008-09 as the current grants were one-time grants and are anticipated to end in June 30, 2008. The department will continue to pursue other grant opportunities throughout the year.

County Library						
	Competitive	28	$ 106,400	$ 72,500	$ (33,900)	(31.9%)
	Non-Competitive	28	$ 1,115,000	$ 815,000	$ (300,000)	(26.9%)
	Totals		**$ 1,221,400**	**$ 887,500**	**$ (333,900)**	
Transfers from other Department Grants		28	$ 85,000	$ 112,500	$ 27,500	32.4%

In 2008-09, non-competitive grants decreased based on anticipated cuts from the state.

County Museum						
	Competitive		$ -	$ -	$ -	0.0%
	Non-Competitive	28	$ 166,700	$ 2,200	$ (164,500)	(98.7%)
	Totals		**$ 166,700**	**$ 2,200**	**$ (164,500)**	
Transfers from other Department Grants			$ -	$ -	$ -	0.0%

The Web Module grant is ending in 2007-08.

Fleet Management - Motor Pool						
	Competitive	28	$ -	$ 74,400	$ 74,400	100.0%
	Non-Competitive		$ -	$ -	$ -	0.0%
	Totals		**$ -**	**$ 74,400**	**$ 74,400**	
Transfers from other Department Grants			$ -	$ -	$ -	0.0%

In 2008-09, the department anticipates receiving a grant from the South Coast Air Quality Management District for vehicle replacements.

PUBLIC AND SUPPORT SERVICES GROUP

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Land Use Services - Advance Planning					
Competitive		$ -	$ -	$ -	0.0%
Non-Competitive	28	$ 257,069	$ -	$ (257,069)	(100.0%)
Totals		**$ 257,069**	**$ -**	**$ (257,069)**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

The grant activities were completed in 2007-08.

Land Use Services - Code Enforcement					
Competitive		$ -	$ -	$ -	0.0%
Non-Competitive	28	$ 876,441	$ 850,000	$ (26,441)	(3.0%)
Totals		**$ 876,441**	**$ 850,000**	**$ (26,441)**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

No significant changes.

Public Works - Transportation					
Competitive	28	$ 3,638,252	$ 6,027,747	$ 2,389,495	65.7%
Non-Competitive	28	$ 4,026,020	$ 2,606,563	$ (1,419,457)	(35.3%)
Totals		**$ 7,664,272**	**$ 8,634,310**	**$ 970,038**	
Transfers from other Department Grants	28	$ 876,441	$ 850,000	$ (26,441)	(3.0%)

In 2008-09, competitive grants increased due to an anticipated increase to the Public Land Highways grant. Non-competitive grants decreased due to the Disaster Emergency Relief grant ending in 2007-08.

Public Works - Solid Waste Management					
Competitive	29	$ 57,556	$ 109,425	$ 51,869	90.1%
Non-Competitive	29	$ 99,293	$ 82,000	$ (17,293)	(17.4%)
Totals		**$ 156,849**	**$ 191,425**	**$ 34,576**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

In 2008-09, both competitive and non-competitive budgeted amounts reflect funds available as both grants are ending in 2008-09.

PUBLIC AND SUPPORT SERVICES GROUP

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Regional Parks					
Competitive		$ -	$ -	$ -	0.0%
Non-Competitive		$ -	$ -	$ -	0.0%
Totals		**$ -**	**$ -**	**$ -**	
Transfers from other Department Grants	29	$ 35,232	$ 36,232	$ 1,000	2.8%

No significant changes.

Regional Parks - County Trail System					
Competitive	29	$ 658,940	$ 888,940	$ 230,000	34.9%
Non-Competitive	29	$ 5,343,544	$ 5,850,971	$ 507,427	9.5%
Totals		**$ 6,002,484**	**$ 6,739,911**	**$ 737,427**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

In 2008-09, the department anticipates an increase to the Santa Ana River Trail Phase 3 grant.

Regional Parks - Proposition 12					
Competitive		$ -	$ -	$ -	0.0%
Non-Competitive	29	$ -	$ -	$ -	0.0%
Totals		**$ -**	**$ -**	**$ -**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

This grant is ending in 2007-08. Current activities are funded through fund balance.

Regional Parks - Proposition 40					
Competitive		$ -	$ -	$ -	0.0%
Non-Competitive	29	$ 2,297,268	$ 2,139,534	$ (157,734)	(6.9%)
Totals		**$ 2,297,268**	**$ 2,139,534**	**$ (157,734)**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

No significant changes.

PUBLIC AND SUPPORT SERVICES GROUP

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Registrar of Voters					
Competitive		$ -	$ -	$ -	0.0%
Non-Competitive	29	$ 2,100,683	$ 1,071,700	$ (1,028,983)	(49.0%)
Totals		**$ 2,100,683**	**$ 1,071,700**	**$ (1,028,983)**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

The amount budgeted in 2008-09 represents funds not expended in 2007-08.

Total Public and Support Services Group					
Competitive	29	$ 4,461,148	$ 7,173,012	$ 2,711,864	60.8%
Non-Competitive	29	$ 18,212,142	$ 13,417,968	$ (4,794,174)	(26.3%)
Totals		**$ 22,673,290**	**$ 20,590,980**	**$ (2,082,310)**	
Transfers from other Department Grants	29	$ 996,673	$ 998,732	$ 2,059	0.2%

Public and Support Services Group Detail

Department Name	Fund Code	Dept Code	Obj/Rev Code	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Airports	RAA	APT	8600	Electrical and Signage	State	$ 11,593	$ 11,593	$ 11,593	$ -	$ -	N/A	-	One-time	Allocation	Grant ending in June 30, 2008.	
Airports	RAA	APT	8600	Taxiway E Extension	State	$ 35,483	$ 35,483	$ 35,483	$ -	$ -	N/A	-	One-time	Allocation	Grant ending in June 30, 2008.	
Airports	RAA	APT	9150	Electrical and Signage	Federal	$ 463,733	$ 450,000	$ 463,733	$ -	$ -	N/A	-	One-time	Allocation	Grant ending in June 30, 2008.	
Airports	RAA	APT	9150	Taxiway E Extension	Federal	$ 1,419,315	$ 1,419,315	$ 1,419,315	$ -	$ -	N/A	-	One-time	Allocation	Grant ending in June 30, 2008.	
				Airports										**Non-Competitive Total (100%)**		$ -
County Library	SAP	CLB	8955	Literacy Specific Grants	State	$ 71,579	$ 71,579	$ 35,000	$ 4,500	$ -	N/A	-	One-time	Competitive		
County Library	SAP	CLB	9970	Literacy Grants - CDBG	Federal	$ 47,900	$ 45,000	$ 47,900	$ 53,000	$ -	N/A	10	Annual	Competitive		
County Library	SAP	CLB	9972	Other Program Specific Grants	Foundation	$ 18,500	$ 15,000	$ 23,500	$ 15,000	$ -	N/A	-	One-time	Competitive		
				County Library										**Competitive Total (8%)**		$ 72,500
County Library	SAP	CLB	8955	State Library Literacy Grants	State	$ 190,974	$ 190,974	$ 155,000	$ 155,000	-	N/A	-	Annual	Formula	2008-09 Budget reflect proposed State budget cuts.	
County Library	SAP	CLB	8955	Inter Library Loan Program Grants	State	$ 189,663	$ 237,000	$ 295,000	$ 250,000	-	N/A	-	Annual	Formula	2008-09 Budget reflect proposed State budget cuts.	
County Library	SAP	CLB	8955	State Public Library Fund Grants	State	$ 452,166	$ 452,166	$ 665,000	$ 410,000	-	N/A	-	Annual	Formula	2008-09 Budget reflect proposed State budget cuts.	
				County Library										**Non-Competitive Total (92%)**		$ 815,000
County Library	SAP	CLB	5011	CDBG - County	Federal	$ 85,000	$ 70,000	$ 85,000	$ 112,500	-	N/A	15.0	Annual	Competitive		
				County Library - Transfers from other Department Grants										**Total**		$ 112,500
County Museum	AAA	CCM	8820	Archeological Information Center	State	$ 2,752	$ 2,752	$ 2,200	$ 2,200	$ -	N/A	-	Annual	Allocation		
County Museum	AAA	CCM	9970	Web Module	State	$ 150,000	$ 150,000	$ 164,500	$ -	$ -	N/A	-	One-time	Allocation	The grant is ending in 2007-08.	
				County Museum										**Non-Competitive Total (100%)**		$ 2,200
Fleet Management	IBA	VHS	8955	MSRC (Mobile Source Air Pollution Reduction Review Committee) Clean Transportation Funding 2007-08 Local Government Match Program	State	$ -	$ -	$ -	$ 74,400	$ 74,400.00	Internal Service Funds - Motor Pool	-	Annual	Competitive		
				Fleet Management - Motor Pool										**Competitive Total (100%)**		$ 74,400
Land Use - Advance Planning	AAA	ADV	8670	Habitat Conservation Plan	State	$ 257,069	$ 257,069	$ 257,069	$ -	$ -	N/A	-	One-time	Allocation		
				Land Use - Advance Planning										**Non-Competitive Total (100%)**		$ -
Land Use - Code Enforcement	AAA	CEN	5013	Community Development Block Grant - HOME program	Federal	$ 876,441	$ 876,441	$ 876,441	$ 850,000	$ -	N/A	-	Annual	Formula	Funds coming from Community Development and Housing.	
				Land Use Services - Code enforcement										**Non-Competitive Total (100%)**		$ 850,000
Public Works - Transportation	SAA	TRA	8670	Rubberized Asphalt	State	$ 27,000	$ -	$ 27,000	$ 27,000	MIN 25%	Highway User (GAS) Tax	-	Quarterly	Competitive		
Public Works - Transportation	SAA	TRA	8760	Safe Routes to Schools (SR2S)	State	$ -	$ -	$ 358,200	$ 358,200	$ 0.10	Highway User (GAS) Tax	-	Annual	Competitive		
Public Works - Transportation	SAA	TRA	8760	Transportation Development Act Article 3	State	$ 81,277	$ 81,277	$ 81,277	$ -	UP TO 50%	Highway User (GAS) Tax	-	2-years	Competitive	Grant is received every two years.	
Public Works - Transportation	SAA	TRA	9090	Public Lands Highways	Federal	$ 2,863,228	$ 500,000	$ 2,863,228	$ 5,334,000	$ -	N/A	-	Annual	Competitive	Project delayed due to environmental issues.	
Public Works - Transportation	SAA	TRA	9090	Highway Safety Program	Federal	$ -	$ -	$ 308,547	$ 308,547	$ 0.11	Highway User (GAS) Tax	-	Annual	Competitive		
				Public Works - Transportation										**Competitive Total (70%)**		$ 6,027,747
Public Works - Transportation	SAA	TRA	9090	Highway Bridge Program (HBP)	Federal	$ -	$ 294,457	$ 2,901,020	$ 2,606,563	$ 0.11	Highway User (GAS) Tax	-	Annual	Formula		
Public Works - Transportation	SAA	TRA	9095	Disaster Emergency Relief	Federal	$ -	$ 56,097	$ -	$ -	6-25%	Highway User (GAS) Tax	-	Occasional	Formula	The grant is ending in 2007-08.	
Pub[illegible]rks - Tr[illegible]on	SAA	TRA	9100	Disaster Emergency Relief	Federal	$ -	$ 1,038,938	$ 1,125,000	-	0-11.47%	Highway User (GAS) Tax	-	Occasional	Formula	The grant is ending in 2007-08.	
				Public Works - Transportation										**Non-Competitive Total (30%)**		$ 3

Public and Support Services Group Detail

Public Works - Transportation	SAA	TRA	5013	Community Development Block Grant - HOME program	Federal	$ 876,441	$ 876,441	$ 876,441	$ 850,000	$ -	N/A	-	Annual	Formula	Funds coming from the Community Development and Housing Department.	
Public Works - Transportation - Funds from other Department Grants														**Total**		**$ 850,000**
Public Works - Solid Waste Management	EAA	SWM	8955	Litter Abatement & Illegal Dumping Eradication Program - SEP Grant	Lahontan State Water Board	$ 63,338	$ 63,338	$ 17,146	$ 81,175	$ 30,035	EAA SWM	2.0	3.5 year grant	Competitive	$172,877 grant + $100k matching funds - 3.5 year ending December 31, 2008.	
Public Works - Solid Waste Management	EAA	SWM	8955	Reuse Assistance Grant - CIWMB	State	$ 16,650	$ 16,650	$ 40,410	$ 28,250	$ 24,125	EAA SWM	2.0	2 year grant	Competitive	Grant closes December 31, 2008.	
Public Works - Solid Waste														**Competitive Total (57%)**		**$ 109,425**
Public Works - Solid Waste Management	EWE	SWM	8955	City/County Payment Program	State	$ 81,722	$ 81,722	$ 99,293	$ 82,000	$ -	N/A	2.0	Annual	Formula		
Public Works - Solid Waste Management														**Non-Competitive Total (43%)**		**$ 82,000**
Regional Parks	AAA	CCP	5011/ 5013	Lake Gregory Senior Nutrition Program	Federal	$ 39,688	$ 29,433	$ 35,232	$ 36,232	$ -	N/A	0.2	Annual	Competitive	Grant is coming from the Department of Community Development and Housing.	
Regional Parks - Transfers from other Department Grants														**Total**		**$ 36,232**
Regional Parks - County Trail System	RTS	CCP	8760	Santa Ana River Trail, Phase 3 - State	State	$ 559,940	$ 70,000	$ 559,940	$ 789,940	$ -	N/A	-	One-time	Competitive	The department anticipates an increase to its awarded amount.	
Regional Parks - County Trail System	RTS	CCP	9090	Santa Ana River Regional Park	Federal	$ -	$ -	$ 99,000	$ 99,000	$ -	N/A	-	One-time	Earmark		
Regional Parks - County Trail System														**Competitive Total (13%)**		**$ 888,940**
Regional Parks - County Trail System	RTS	CCP	8760	Wilson Creek Trail	State	$ 65,000	$ -	$ 65,000	$ 65,000	$ -	N/A	-	One-time	Allocation		
Regional Parks - County Trail System	RTS	CCP	9090	Yucaipa Sports Complex Lighting Development	Federal	$ 346,500	$ -	$ 346,500	$ 346,500	$ -	N/A	-	One-time	Allocation		
Regional Parks - County Trail System	RTS	CCP	9090	Santa Ana River Trail, Phase 3	Federal	$ 4,289,044	$ -	$ 4,289,044	$ 4,896,471	$ 380,000	Will request Local Cost prior to starting grant activities	-	One-time	Allocation		
Regional Parks - County Trail System	RTS	CCP	9094	Santa Ana River Trail & Recreation Plan	Federal	$ -	$ 100,000	$ 643,000	$ 543,000	$ -	N/A	-	One-time	Allocation	The 2008-09 proposed budget reflect the balance of the grant award.	
Regional Parks - County Trail System														**Non-Competitive Total (87%)**		**$ 5,850,971**
Regional Parks - Proposition 12	RKL	RGP	9145	Prop 12-Per Capita	State	$ 1,054,544	$ 1,161,415	$ -	$ -	$ -	N/A	-	One-time	Allocation	The grant is ending in June 30, 2008. 2007-08 estimates include rollover funds from prior years.	
Regional Parks - Proposition 12														**Non-Competitive Total (100%)**		**$ -**
Regional Parks - Proposition 40	RKM	RGP	9145	Prop 40-Per Capita	State	$ -	$ 321,782	$ 2,297,268	$ 2,139,534	$ -	N/A	-	One-time	Allocation	No designated staff; grant reimburses for staff time spent on the projects. Unexpended funds were rollover to 2008-09.	
Regional Parks - Proposition 40														**Non-Competitive Total (100%)**		**$ 2,139,534**
Registrar of Voters	AAA	ROV	8955	Help America Vote Act Section 301	State	$ 2,128,484	$ 1,056,784	$ 2,100,683	$ 1,071,700	$ -	N/A	-	3 years	Non-Competitive		
Registrar of Voters														**Non-Competitive Total (100%)**		**$ 1,071,700**
														Total Public and Support Services Group Competitive Grants (51%)		**$ 7,173,012**
														Total Public and Support Services Group Non-Competitive Grants (49%)		**$ 13,417,968**
														Total Public and Support Services Group Transfers from other Department Grants		**$ 998,732**

CAPITAL IMPROVEMENT PROGRAM

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Capital Improvement Program					
Competitive	31	$ 5,180,866	$ 5,180,866	$ -	0.0%
Non-Competitive		$ -	$ -	$ -	0.0%
Totals		**$ 5,180,866**	**$ 5,180,866**	**$ -**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

No changes.

Total Capital Improvement Program					
Competitive	31	$ 5,180,866	$ 5,180,866	$ -	0.0%
Non-Competitive		$ -	$ -	$ -	0.0%
Total Grant Funding for 2008-09*		**$ 5,180,866**	**$ 5,180,866**	**$ -**	
Transfers from other Department Grants		$ -	$ -	$ -	0.0%

*Total Grant Funding excludes Transfers from other Department Grants

Capital Improvement Program Detail

Department Name	Fund Code	Dept Code	Obj/Rev Code	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Capital Improvement Program	CJV	CIP	8760	Historical Preservation Grant for Court House Seismic Retrofit	State	$ 550,000	$ -	$ 550,000	$ 550,000	$ 550,000	General Fund	-	One-time	Competitive	Historical Preservation Grant for Court House Seismic Retrofit.	
Capital Improvement Program	CJV	CIP	9090	FEMA for Court House Seismic Retrofit	Federal	$ 4,630,866	$ -	$ 4,630,866	$ 4,630,866	$ -		-	One-time	Competitive		
Capital Improvement Program															**Competitive Total (100%)**	**$ 5,180,866**
															Total Capital Improvement Program Competitive Grants (100%)	**$ 5,180,866**