SECTION 6 OF 2010-11 EXECUTIVE SUMMARY

# GRANT INVENTORY SUMMARY


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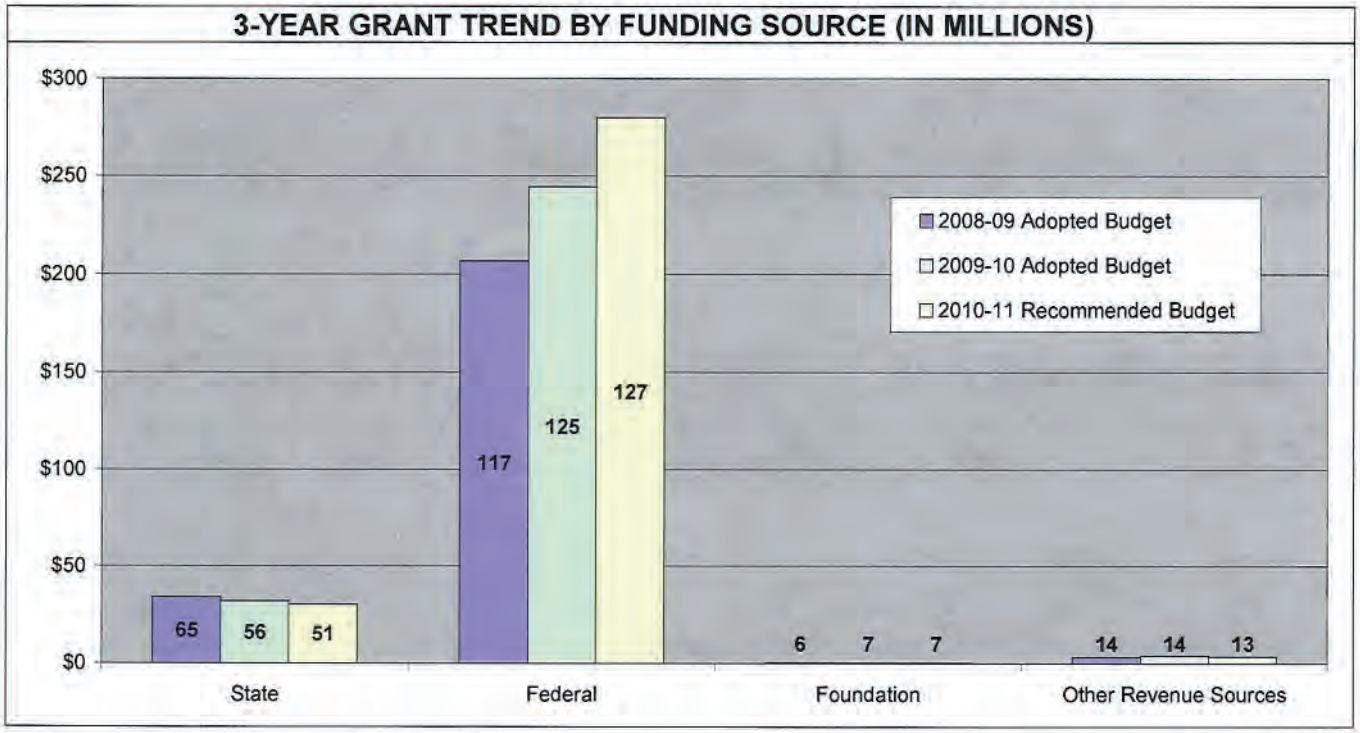
## GRANT INVENTORY REPORT SUMMARY

The Grant Inventory Report compiles and reports budgeted grant revenue, including departmental reimbursements among the departments related to grants acquired either directly or indirectly from federal, state, and/or local sources including private foundations. The report reflects grant comparisons based on the 2009-10 Adopted Budget and the 2010-11 Recommended Budget, and includes explanations for increases or reductions in grant funding.

The report is prepared on a yearly basis and reflects total grant funds received and expended by each departmental group for each year, including information for multi-year grants. It is important to note that for multi-year grants, the estimated revenue will appear to be low compare to the budgeted amount. This is primarily because the budget may reflect the maximum amount that could be received while the estimated revenue is the amount anticipated to be received in the current year.

## REVENUE TYPE VERSUS GRANT TYPE

Grant revenue is budgeted either under Departmental Reimbursements or Revenue. Departmental Reimbursements represents grant revenue payments made by the lead department to the sub-grantee department, which is providing some services on behalf of the lead department. In order to avoid duplication of revenue, this type of grant revenue is reflected in the report but excluded from the total. The main purpose to include the detail for Departmental Reimbursements is to emphasize the collaboration among departments in obtaining and performing grant activities. Departmental Revenue represents the total amount of grant funds budgeted for a specific year. The detail report categorizes each grant by the following revenue types: State, Federal, Foundation, or Other Revenue Sources (such as other local agencies, school districts, First Five San Bernardino, Indian Government and other non-profit collaborations).

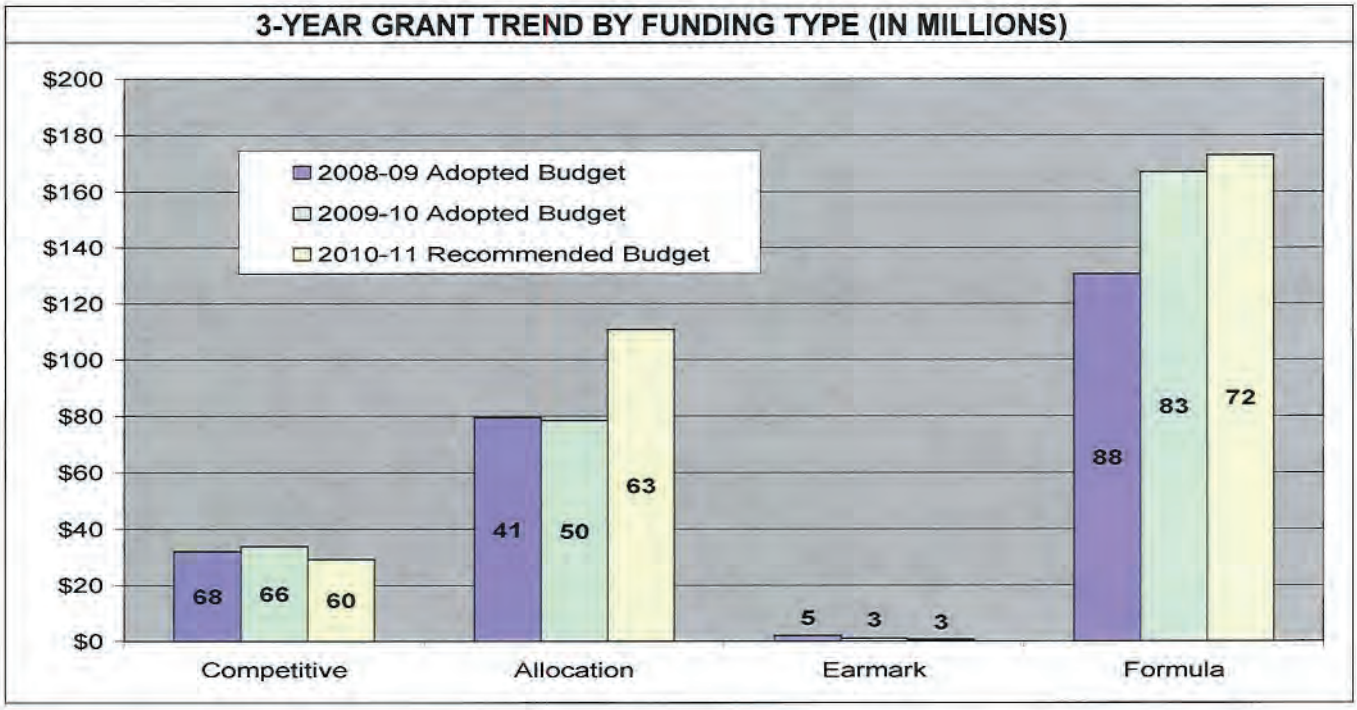



As demonstrated by the graph above, the County of San Bernardino primarily depends on federal funding, either directly or indirectly through state pass thru grants. This revenue source has dramatically increased over the past two years primarily due to the American Recovery and Reinvestment Act (ARRA) signed by President Obama in 2008. Of the 2010-11 federal revenue ($279.8 million), approximately 8% is directly related to ARRA funding ($22.1 million). Total state revenue has decreased by $1.7 million, primarily due to decreases and eliminations of state funding in the health and human services area.

In addition, the report is separated into two major types of grant funding received, competitive and noncompetitive:

Competitive Grants: This type of grant generally requires the submission of a proposal in response to a Request for Proposal or Request for Application from a funding agency, which is normally referred to as the Notice of Funding Availability. Applicants applying for funding must go through an objective review process that is composed of specific evaluation criteria and often only a fraction of applications received are funded. A competitive grant distribution of funds is contingent on projects that have the highest likelihood of success.

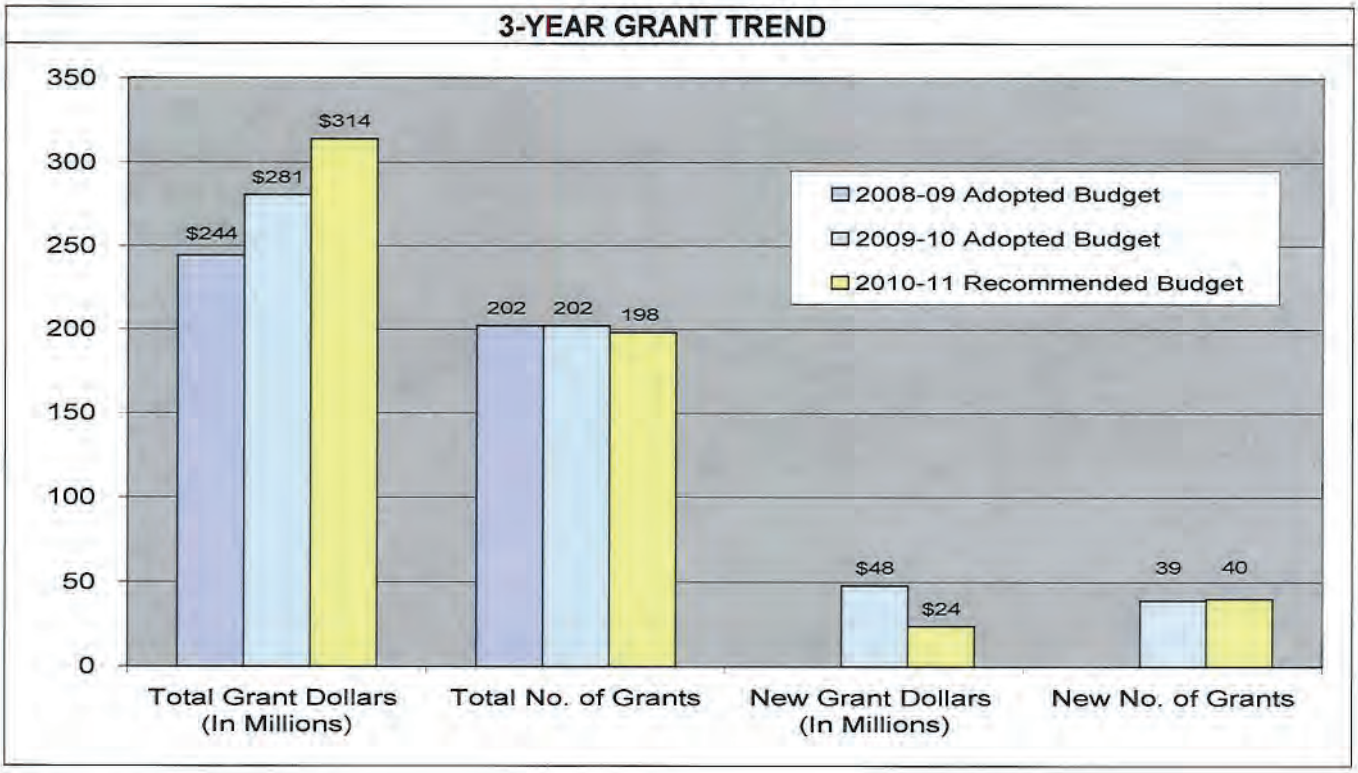
Noncompetitive Grants: This type of grant may or may not require the submission of a proposal. Noncompetitive grants primarily consist of direct allocations, formula grants, and earmarks. Allocations are direct funds primarily from federal and/or state sources in the form of block grants that go to a specific agency for an exclusive purpose or service. Formula grants, which are allocated on a set criteria or formula basis, are primarily based on regional or local geographic data (i.e. population, poverty levels, etc.) or for a specific pre-identified problem. Formula-based funds are generally passed through governmental intermediaries such as state, county, city governments, special commissions or district boards prior to reaching the grant recipient. Formula grants are also known as formula-driven allocations. Noncompetitive grant funding also includes endowments in the form of earmarks, which are federal funds allocated for a particular purpose to a specific congressional district or to a specific organization within a congressional district by Congress.




As demonstrated by the graph above, the County of San Bernardino primarily depends on noncompetitive grant funding, with the majority of the funding coming from formula grants. For 2010-11, formula funding has increased by approximately $6.0 million although the number of grants has decreased by 11 compared to 2009-10. This is due primarily to the ending and elimination of state and federal funded programs with the most significant decreases due to 2 major grants ending, the CAL Multi-jurisdictional Methamphetamine Enforcement Team Grant ($1.6 million), and the Pre-K & Family Literacy Program ($0.6 million), this is offset by increases to state and federal funded programs with the most significant increases due to 2 major grants, the Victim/Witness Assistance Program ($4.4 million) to assist victims and witnesses in the criminal justice system, and the Workforce Investment Act (WIA) Title I Youth Program ($2.5 million) to fund educational enhancement, occupational training, and employment preparation services for youth.

Aside from allocations and formula grants, the county continuously seeks to secure competitive funding and earmarks, which have now become more difficult to secure due to the current economic downturn.

## BUDGET HISTORY




## MAJOR GRANT CHANGES

2010-11 Grant Revenue is estimated to be $313.8 million, increasing by approximately $33.3 million as compared to previous year. This increase is comprised of both increases and decreases in various grant funded programs, with the most significant increases being in the Public and Support Services Group ($27.1 million) and Human Services ($10.3 million). Significant changes within each group are discussed below. Despite this increase, the total number of countywide grants has decreased slightly, from 202 to 198. The county is anticipating receiving 40 new grants ($23.8 million), out of which 12 are competitive grants ($1.0 million).

| | 2008-09 Adopted Budget | 2009-10 Adopted Budget | 2010-11 Recommended Budget | Change Between 2010 & 2011 | Percent Change |
|---|---|---|---|---|---|
| Economic Development Agency | 539,122 | 75,000 | 10,649 | (64,351) | -85.8% |
| Health Administration | 3,500,996 | 4,557,194 | 5,623,163 | 1,065,969 | 23.4% |
| Human Services | 93,503 | 41,425 | 23,560 | (17,865) | -43.1% |
| Law and Justice Group | 2,088,619 | 2,496,946 | 1,883,977 | (612,969) | -24.5% |
| Public and Support Services Group | 1,550,282 | 1,868,765 | 2,158,121 | 289,356 | 15.5% |
| Capital Improvement Program | 350,000 | - | 7,279,879 | 7,279,879 | 100.0% |
| **Total Departmental Reimbursements** | **8,122,522** | **9,039,330** | **16,979,349** | **7,940,019** | **87.8%** |
| Administrative/Executive Group | - | 4,495,587 | 752,556 | (3,743,031) | -83.3% |
| Economic Development Agency | 41,542,436 | 80,122,844 | 79,256,522 | (866,322) | -1.1% |
| Arrowhead Regional Medical Center | 1,232,985 | 1,378,155 | 1,470,419 | 92,264 | 6.7% |
| Health Administration | 60,306,867 | 56,453,932 | 57,524,197 | 1,070,265 | 1.9% |
| Human Services | 86,265,437 | 89,234,217 | 99,527,014 | 10,292,797 | 11.5% |
| Law and Justice Group | 22,238,843 | 20,917,909 | 20,499,198 | (418,711) | -2.0% |
| Public and Support Services Group | 27,505,171 | 26,620,724 | 53,726,075 | 27,105,351 | 101.8% |
| Capital Improvement Program | 5,180,866 | - | - | - | 0.0% |
| Other Agencies | - | 1,286,482 | 1,058,944 | (227,538) | -17.7% |
| **Total Grant Revenue** | **244,272,605** | **280,509,850** | **313,814,925** | **33,305,075** | **11.9%** |

The **Administrative/Executive Group** shows a net decrease in grant funding of $3.7 million due to partial completion of a multi-year grant received by the Information Services Department in 2008-09, which is being used to upgrade obsolete dispatch consoles.

The **Economic Development Agency** shows a net decrease in grant funding of $866,322. Significant decreases are due to the completion of several one-time grants, including ARRA WIA Title I Adult ($2.6 million) and ARRA WIA Title I Youth ($3.6 million) which funded educational enhancement, occupational training, and employment preparation program services for adults and youth, as well as a decrease in the Disaster Recovery Initiative Grant ($2.1 million) due to expenditures in 2009-10 for the rebuilding of mountain neighborhoods lost due to wildfires. These decreases are offset by newly secured funding, such as ARRA Community Development Block Grant ($2.1 million) to fund infrastructure activities to promote job creation and economic recovery and ARRA Homelessness Prevention and Rapid Rehousing ($2.6 million) to fund services to prevent homelessness and re-house individuals and families experiencing homelessness, as well as increases to previous allocations, including the Home Investment Partnership Program allocation ($1.5 million) to fund activities that build, buy, and/or rehabilitate affordable housing for rent or ownership to low-income individuals and families.

The **Arrowhead Regional Medical Center** represents a net increase in grant funding of $92,264 primarily due to an increase of Dental Health funding ($12,330) to fund dental education, dental screening exams, and referrals to treatment providers, and new funding for Palliative Care ($134,934) to fund supportive care to patients with serious or life-threatening illnesses. The estimated net increase is offset by a decrease in Quality Improvement Initiative funding ($55,000), as this grant is coming to an end in 2010-11.

**Health Administration** represents an increase in grant funding of $1.1 million which is primarily due to new ARRA allocations for the Department of Behavioral Health ($1.8 million) to fund substance abuse treatment services, partially offset by the elimination of state funded programs within the Department of Public Health.

**Human Services** shows a net increase of $10.3 million primarily due to an increase in ARRA funding in Preschool Services Head Start allocation ($6.3 million) to fund Early Head Start and Head Start program expansion, and the Child Support Services allocation ($1.0 million) to fund enforcement of support obligations of noncustodial parents, plus regular allocation increases to Child Support Services ($2.6 million) and Preschool Services ($400,000).

The **Law and Justice Group** decreased by $418,711 primarily due to the reduction and elimination of state and federal funding. The most significant decreases are seen in the CAL Multi-jurisdictional Methamphetamine Enforcement Team funding ($1,678,527), the Juvenile Justice Crime Prevention Act funding ($1,408,948), and the Anti-Drug Abuse Enforcement Program Street Enforcement ($522,158). This is offset by significant increases to the new ARRA Edward Byrne Memorial Justice Assistance Grant funding ($1,514,584) to provide assistance to victims of crime, provide drug abuse and crime prevention, and youth mentoring, and the new Bureau of Justice Assistance Congressionally Selected Award ($1,447,391) to augment the Sheriff's regional identification program.

The **Public and Support Services Group** shows a net increase in grant funding of $27.1 million. The increase is primarily due to new Airport funding from the Federal Aviation Administration ($6.9 million) to finance construction of airport facilities and airport improvements, new ARRA Energy Efficiency and Conservation Block Grant funding ($3.4 million) to fund projects that improve energy efficiency of county facilities, and an increase in Transportation funding ($16.4 million) for major road and street/local highway projects primarily due to the Pepper Avenue at Interstate 10 Interchange improvement project; improvements and reconstructions of the Baker, Dola, Garnet, Lanzit, and Yermo Bridges; the Cedar Avenue and Valley Boulevard Median project; the Safe Routes to School Sequoia, Almond, Grandview, and Ridgecrest projects; and the North Interstate Passing Lane project.

The **Capital Improvement Program** does not anticipate receiving any grant revenue in 2010-11.

**Other Agencies** show a decrease of $227,538 due to the receipt of one-time funding expended in 2009-10.

## Administrative/Executive Group Summary

| | 2009-10 Adopted | 2010-11 Recommended | Dollar Change | Percent Change |
|---|---|---|---|---|
| **Information Services - 800 Megahertz** | | | | |
| ***Revenue*** | | | | |
| Competitive | $4,495,587 | $752,556 | ($3,743,031) | (83.3%) |
| **Total Revenue** | **$4,495,587** | **$752,556** | **($3,743,031)** | **(83.3%)** |
| **Total Grant Revenue** | | | | |
| ***Total for 2010-11** | **$4,495,587** | **$752,556** | **($3,743,031)** | **(83.3%)** |

* Total Grant Revenue excludes Departmental Reimbursements

# Administrative/Executive Group

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Information Services - 800 Megahertz** | | | | | | | | | | | |
| **Revenue** | | | | | | | | | | | |
| **Grant Type: Competitive** | | | | | | | | | | | |
| IAM | MHZ | 9094 | Public Safety Interoperable Communications | Federal | $3,920,031 | $4,495,587 | $752,556 | $801,687 | Other | One Time: Multi Yr. | Match is residual equity, also carryover from 9-10 |
| | Total Competitive | | | | $3,920,031 | $4,495,587 | $752,556 | $801,687 | | | |
| | ***Total Revenue*** | | | | **$3,920,031** | **$4,495,587** | **$752,556** | **$801,687** | | | |
| **Total Grant Revenue for Administrative/Executive Group** | | | | | | | | | | | |
| | ***Total for 2010-11** | | | | **$3,920,031** | **$4,495,587** | **$752,556** | **$801,687** | | | |

* Total Grant Revenue excludes Departmental Reimbursements

## Economic Development Agency Summary

| | 2009-10 Adopted | 2010-11 Recommended | Dollar Change | Percent Change |
|---|---|---|---|---|
| **Community Development and Housing** | | | | |
| ***Revenue*** | | | | |
| Competitive | $2,550,000 | $413,242 | ($2,136,758) | (83.8%) |
| Noncompetitive | $49,122,796 | $51,826,082 | $2,703,286 | 5.5% |
| **Total Revenue** | **$51,672,796** | **$52,239,324** | **$566,528** | **1.1%** |
| **Economic Development Department** | | | | |
| ***Departmental Reimbursements*** | | | | |
| Noncompetitive | $75,000 | $10,649 | ($64,351) | (85.8%) |
| **Total Departmental Reimbursements** | **$75,000** | **$10,649** | **($64,351)** | **(85.8%)** |
| **Workforce Development** | | | | |
| ***Revenue*** | | | | |
| Competitive | $450,000 | $510,727 | $60,727 | 13.5% |
| Noncompetitive | $28,000,048 | $26,506,471 | ($1,493,577) | (5.3%) |
| **Total Revenue** | **$28,450,048** | **$27,017,198** | **($1,432,850)** | **(5.0%)** |
| **Total Grant Revenue** | | | | |
| ****Total for 2010-11*** | **$80,122,844** | **$79,256,522** | **($866,322)** | **(1.1%)** |

* Total Grant Revenue excludes Departmental Reimbursements

# Economic Development Agency

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Community Development and Housing** | | | | | | | | | | | |
| **Revenue** | | | | | | | | | | | |
| **Grant Type: Competitive** | | | | | | | | | | | |
| SCS | ECD | 9094 | Economic Development Initiative | Federal | $50,000 | $50,000 | $0 | $0 | N/A | One Time: Multi Yr. | |
| SEI | ECD | 8955 | Disaster Recovery Initiative Grant | Federal | $1,019,500 | $2,500,000 | $413,242 | $0 | N/A | One Time: Multi Yr. | |
| Total Competitive | | | | | $1,069,500 | $2,550,000 | $413,242 | $0 | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| SAS | ECD | 9094 | Home Investment Partnership Program | Federal | $2,400,000 | $8,000,000 | $9,500,000 | $1,020,939 | Other | Annual | Match from Investors/Developers & program income. |
| SAT | ECD | 9094 | Community Development Block Grant | Federal | $0 | $151,000 | $116,000 | $0 | N/A | Annual | |
| SAU | ECD | 9094 | Community Development Block Grant | Federal | $1,400,000 | $1,600,000 | $1,500,000 | $0 | N/A | Annual | |
| SBA | ECD | 9094 | Community Development Block Grant | Federal | $6,000,000 | $17,000,000 | $15,000,000 | $0 | N/A | Annual | |
| SBC | ECD | 9094 | Community Development Block Grant | Federal | $0 | $351,780 | $407,800 | $0 | N/A | Annual | |
| SBD | ECD | 9094 | Emergency Shelter Grant | Federal | $345,000 | $362,016 | $340,000 | $0 | N/A | Annual | |
| SIL | ECD | 9160 | ARRA CDBG-R | Federal | $10,000 | $0 | $2,141,900 | $0 | N/A | One Time: Multi Yr. | |
| SIO | ECD | 9094 | Neighborhood Stabilization Program | Federal | $1,420,000 | $21,658,000 | $20,260,000 | $0 | N/A | One Time: Multi Yr. | |
| SIR | ECD | 9160 | ARRA Homelessness Prevention and Rapid Rehousing Program | Federal | $480,000 | $0 | $2,560,382 | $0 | N/A | One Time: Multi Yr. | |
| Total Noncompetitive | | | | | $12,055,000 | $49,122,796 | $51,826,082 | $1,020,939 | | | |
| ***Total Revenue*** | | | | | **$13,124,500** | **$51,672,796** | **$52,239,324** | **$1,020,939** | | | |

# Economic Development Department

## Departmental Reimbursements

### Grant Type: Noncompetitive

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| AAA | EDF | 5011 | Southern California Drought Funds Rural Development Program | Federal | $72,548 | $75,000 | $0 | $0 | N/A | One Time: Multi Yr. | |
| AAA | EDF | 5011 | WIA Title I Business Services | Federal | $0 | $0 | $10,649 | $0 | N/A | Annual | |
| Total Noncompetitive | | | | | $72,548 | $75,000 | $10,649 | $0 | | | |
| ***Total Departmental Reimbursements*** | | | | | **$72,548** | **$75,000** | **$10,649** | **$0** | | | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Workforce Development** | | | | | | | | | | | |
| **Revenue** | | | | | | | | | | | |
| **Grant Type: Competitive** | | | | | | | | | | | |
| SAC | JOB | 9094 | WIA Title I Veteran Employment Related Assistance | Federal | $131,685 | $450,000 | $224,727 | $182,090 | In-Kind | Annual | |
| SAC | JOB | 9170 | ARRA Clean Energy | Federal | $0 | $0 | $86,000 | $252,659 | In-Kind | One Time: Multi Yr. | |
| SAC | JOB | 9170 | ARRA Regional Industry Cluster(s) of Opportunity | Federal | $0 | $0 | $200,000 | $169,467 | In-Kind | One Time: Multi Yr. | |
| Total Competitive | | | | | $131,685 | $450,000 | $510,727 | $604,216 | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| SAC | JOB | 9094 | Construction Talent Transfer | Federal | $8,803 | $109,000 | $0 | $0 | N/A | Annual | |
| SAC | JOB | 9094 | WIA Title I Adult | Federal | $5,274,717 | $5,251,615 | $9,663,046 | $0 | N/A | Annual | |
| SAC | JOB | 9094 | WIA Title I Disability Navigator | Federal | $100,719 | $75,000 | $0 | $10,092 | In-Kind | One Time: Multi Yr. | |
| SAC | JOB | 9094 | WIA Title I Dislocated Worker | Federal | $1,977,336 | $4,980,286 | $7,191,037 | $0 | N/A | Annual | |
| SAC | JOB | 9094 | WIA Title I Rapid Response | Federal | $963,952 | $600,000 | $963,952 | $0 | N/A | Annual | |
| SAC | JOB | 9094 | WIA Title I Youth | Federal | $4,810,211 | $4,766,768 | $7,267,808 | $0 | N/A | Annual | |
| SAC | JOB | 9094 | WIA Title I-W Demonstration Project - Capacity Building | Federal | $11,500 | $0 | $0 | $0 | N/A | One Time: Multi Yr. | |
| SAC | JOB | 9170 | ARRA WIA Title I Adult | Federal | $4,799,457 | $2,629,063 | $0 | $0 | N/A | One Time: Multi Yr. | |
| SAC | JOB | 9170 | ARRA WIA Title I Dislocated Worker | Federal | $3,897,586 | $5,067,980 | $1,129,506 | $0 | N/A | One Time: Multi Yr. | |
| SAC | JOB | 9170 | ARRA WIA Title I Rapid Response | Federal | $457,042 | $879,080 | $291,122 | $0 | N/A | One Time: Multi Yr. | |
| SAC | JOB | 9170 | ARRA WIA Title I Youth | Federal | $5,226,001 | $3,641,256 | $0 | $0 | N/A | One Time: Multi Yr. | |
| Total Noncompetitive | | | | | $27,527,324 | $28,000,048 | $26,506,471 | $10,092 | | | |
| ***Total Revenue*** | | | | | **$27,659,009** | **$28,450,048** | **$27,017,198** | **$614,308** | | | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|

## Total Grant Revenue for Economic Development Agency

| | | | | |
|---|---|---|---|---|
| ***Total for 2010-11** | **$40,783,509** | **$80,122,844** | **$79,256,522** | **$1,635,247** |

* Total Grant Revenue excludes Departmental Reimbursements

## Arrowhead Regional Medical Center Summary

| | 2009-10 Adopted | 2010-11 Recommended | Dollar Change | Percent Change |
|---|---|---|---|---|
| **Arrowhead Regional Medical Center** | | | | |
| ***Revenue*** | | | | |
| Competitive | $1,295,655 | $1,387,919 | $92,264 | 7.1% |
| Noncompetitive | $82,500 | $82,500 | $0 | 0.0% |
| **Total Revenue** | **$1,378,155** | **$1,470,419** | **$92,264** | **6.7%** |
| **Total Grant Revenue** | | | | |
| ***Total for 2010-11** | **$1,378,155** | **$1,470,419** | **$92,264** | **6.7%** |

* Total Grant Revenue excludes Departmental Reimbursements

# Arrowhead Regional Medical Center

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Arrowhead Regional Medical Center** | | | | | | | | | | | |
| **Revenue** | | | | | | | | | | | |
| **Grant Type: Competitive** | | | | | | | | | | | |
| EAD | MCR | 9972 | Dental Health Grant | Other | $1,232,985 | $1,220,655 | $1,232,985 | $0 | N/A | Annual | Funded by First 5 San Bernardino |
| EAD | MCR | 9972 | Quality Improvement Initiative | Foundation | $10,000 | $75,000 | $20,000 | $0 | N/A | One Time: Multi Yr. | |
| EAD | MCR | 9972 | Spreading Palliative Care in Public Hospitals | Foundation | $160,400 | $0 | $134,934 | $32,258 | In-Kind | One Time: One Yr. | |
| Total Competitive | | | | | $1,403,385 | $1,295,655 | $1,387,919 | $32,258 | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| EAD | MCR | 9972 | Breathmobile | Foundation | $82,500 | $82,500 | $82,500 | $0 | N/A | One Time: Multi Yr. | |
| Total Noncompetitive | | | | | $82,500 | $82,500 | $82,500 | $0 | | | |
| ***Total Revenue*** | | | | | **$1,485,885** | **$1,378,155** | **$1,470,419** | **$32,258** | | | |

## Total Grant Revenue for Arrowhead Regional Medical Center

| | | | | |
|---|---|---|---|---|
| ***Total for 2010-11** | **$1,485,885** | **$1,378,155** | **$1,470,419** | **$32,258** |

* Total Grant Revenue excludes Departmental Reimbursements

## Health Administration Summary

| | 2009-10 Adopted | 2010-11 Recommended | Dollar Change | Percent Change |
|---|---|---|---|---|
| **Behavioral Health** | | | | |
| ***Departmental Reimbursements*** | | | | |
| Noncompetitive | $408,799 | $764,688 | $355,889 | 87.1% |
| **Total Departmental Reimbursements** | **$408,799** | **$764,688** | **$355,889** | **87.1%** |
| ***Revenue*** | | | | |
| Competitive | $720,000 | $680,800 | ($39,200) | (5.4%) |
| Noncompetitive | $16,758,495 | $20,104,374 | $3,345,879 | 20.0% |
| **Total Revenue** | **$17,478,495** | **$20,785,174** | **$3,306,679** | **18.9%** |
| **Public Health** | | | | |
| ***Departmental Reimbursements*** | | | | |
| Competitive | $28,600 | $28,600 | $0 | 0.0% |
| Noncompetitive | $4,119,795 | $4,829,875 | $710,080 | 17.2% |
| **Total Departmental Reimbursements** | **$4,148,395** | **$4,858,475** | **$710,080** | **17.1%** |
| ***Revenue*** | | | | |
| Competitive | $8,359,749 | $6,634,154 | ($1,725,595) | (20.6%) |
| Noncompetitive | $30,615,688 | $30,104,869 | ($510,819) | (1.7%) |
| **Total Revenue** | **$38,975,437** | **$36,739,023** | **($2,236,414)** | **(5.7%)** |
| **Total Grant Revenue** | | | | |
| ****Total for 2010-11*** | **$56,453,932** | **$57,524,197** | **$1,070,265** | **1.9%** |

* Total Grant Revenue excludes Departmental Reimbursements

# Health Administration

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Behavioral Health** | | | | | | | | | | | |
| **Departmental Reimbursements** | | | | | | | | | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| AAA | MLH | 5011 | Perinatal Screening and Testing - Healthy Babies | State | $0 | $0 | $270,475 | $154,427 | In-Kind | Annual | |
| AAA | MLH | 5011 | Youthful Offender Block Grant (DJJ Grant/Gateway Program) | State | $408,799 | $408,799 | $494,213 | $0 | N/A | Annual | |
| Total Noncompetitive | | | | | $408,799 | $408,799 | $764,688 | $154,427 | | | |
| ***Total Departmental Reimbursements*** | | | | | **$408,799** | **$408,799** | **$764,688** | **$154,427** | | | |
| **Revenue** | | | | | | | | | | | |
| **Grant Type: Competitive** | | | | | | | | | | | |
| AAA | MLH | 9094 | Safe & Drug Free Schools & Communities - Kinship Matters | Federal | $0 | $0 | $220,000 | $0 | N/A | One Time: Multi Yr. | |
| AAA | MLH | 9972 | Perinatal Screening Assessment Referral Treatment Program | Other | $180,303 | $720,000 | $460,800 | $0 | N/A | Annual | |
| Total Competitive | | | | | $180,303 | $720,000 | $680,800 | $0 | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| AAA | MLH | 8955 | Comprehensive Drug Court Implementation Program | State | $0 | $0 | $810,559 | $162,112 | Other | Annual | Previous ADS; Match: SAPT Block Grant Funds. |
| AAA | MLH | 8955 | Comprehensive Drug Court Implementation Program - Dependency Drug Court | State | $0 | $0 | $218,712 | $43,742 | In-Kind | Annual | |
| AAA | MLH | 8955 | Drug Court Partnership Act | State | $0 | $0 | $406,205 | $81,241 | Other | Annual | Previous ADS; Match: SAPT Block Grant Funds. |
| AAA | MLH | 8955 | Forensic Conditional Release Program (CONREP) | State | $1,499,283 | $1,519,415 | $1,216,787 | $0 | N/A | Annual | |
| AAA | MLH | 8955 | IDEA/Superintendent of Schools | State | $1,203,336 | $914,475 | $1,180,486 | $0 | N/A | Annual | |
| AAA | MLH | 8955 | Parolee Services Network | State | $0 | $0 | $519,363 | $0 | N/A | Annual | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| AAA | MLH | 9094 | McKinney Projects for Assistance in Transition from Homelessness | Federal | $447,122 | $381,455 | $0 | $0 | N/A | Annual | Moved to RCT MLH 9094. |
| AAA | MLH | 9094 | Substance Abuse and Mental Health Services Administration | Federal | $3,062,390 | $3,140,660 | $2,696,006 | $0 | N/A | Annual | |
| AAA | MLH | 9170 | ARRA Justice Assistance Grant - Subtance Abuse Offender Treatment Program | Federal | $0 | $0 | $1,357,011 | $0 | N/A | One Time: Multi Yr. | |
| RCT | MLH | 9094 | McKinney Projects for Assistance in Transition from Homelessness | Federal | $0 | $0 | $447,122 | $149,041 | Other | Annual | 2009-10 Budget in AAA MLH 9094; Match: MHSA. |
| RCT | MLH | 9094 | Substance Abuse and Mental Health Services Administration | Federal | $0 | $0 | $442,597 | $0 | N/A | Annual | |
| SDH | MLH | 9094 | Substance Abuse Prevention & Treatment | Federal | $10,798,314 | $10,802,490 | $10,809,526 | $0 | N/A | Annual | |
| Total Noncompetitive | | | | | $17,010,445 | $16,758,495 | $20,104,374 | $436,136 | | | |
| ***Total Revenue*** | | | | | **$17,190,748** | **$17,478,495** | **$20,785,174** | **$436,136** | | | |

# Public Health

## Departmental Reimbursements

### Grant Type: Competitive

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| AAA | PHL | 5011 | Perinatal Adolescent Life Services Probation | State | $23,444 | $28,600 | $28,600 | $0 | N/A | One Time: Multi Yr. | |
| | Total Competitive | | | | $23,444 | $28,600 | $28,600 | $0 | | | |

### Grant Type: Noncompetitive

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| AAA | PHL | 5011 | Alcohol & Drug Assistance Program | State | $245,500 | $252,706 | $288,270 | $70,484 | In-Kind | Annual | |
| AAA | PHL | 5011 | Cal-Learn | State | $1,798,363 | $1,700,000 | $2,300,000 | $0 | N/A | Annual | |
| AAA | PHL | 5011 | Rx 4 Kids | State | $2,150,494 | $2,167,089 | $2,241,605 | $0 | N/A | Annual | |
| | Total Noncompetitive | | | | $4,194,357 | $4,119,795 | $4,829,875 | $70,484 | | | |
| | ***Total Departmental Reimbursements*** | | | | **$4,217,801** | **$4,148,395** | **$4,858,475** | **$70,484** | | | |

## Revenue

### Grant Type: Competitive

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| AAA | PHL | 8955 | AIDS Antibody Testing | State | $0 | $110,262 | $0 | $0 | N/A | One Time: Multi Yr. | Consolidated under AIDS Prevention Education 9094. |
| AAA | PHL | 8955 | AIDS Early Intervention | Federal | $0 | $266,867 | $0 | $0 | N/A | One Time: Multi Yr. | Consolidated under AIDS Prevention Education 9094. |
| AAA | PHL | 8955 | AIDS Prevention Education | Federal | $0 | $645,596 | $0 | $0 | N/A | One Time: Multi Yr. | Consolidated under AIDS Prevention Education 9094. |
| AAA | PHL | 8955 | Dental Disease Prevention Program | State | $18,168 | $188,700 | $0 | $0 | N/A | One Time: Multi Yr. | |
| AAA | PHL | 8955 | Laboratory Viral Load/Genotyping | State | $9,800 | $230,000 | $0 | $0 | N/A | Annual | State eliminated funding for 2010-11. |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| AAA | PHL | 8955 | Sexually Transmitted Diseases - Community Intervention Program | Federal | $76,990 | $76,990 | $76,990 | $0 | N/A | Annual | |
| AAA | PHL | 8955 | Tuberculosis Control Local Assistance Subvention | Federal | $114,941 | $91,441 | $91,441 | $0 | N/A | Annual | |
| AAA | PHL | 9094 | Adelanto School Health Center Cluster | Federal | $315,058 | $317,147 | $337,213 | $0 | N/A | One Time: Multi Yr. | |
| AAA | PHL | 9094 | AIDS Early Intervention | Federal | $0 | $508,586 | $0 | $0 | N/A | One Time: Multi Yr. | Consolidated under AIDS Prevention Education 9094. |
| AAA | PHL | 9094 | AIDS Prevention Education | Federal | $472,930 | $5,713 | $486,280 | $0 | N/A | One Time: Multi Yr. | |
| AAA | PHL | 9094 | AIDS Surveillance | Federal | $0 | $60,973 | $0 | $0 | N/A | One Time: Multi Yr. | Consolidated under AIDS Prevention Education 9094. |
| AAA | PHL | 9094 | Healthy Communities | Federal | $201,463 | $215,474 | $159,923 | $0 | N/A | One Time: Multi Yr. | |
| AAA | PHL | 9094 | Immunization Collaborative | Federal | $0 | $160,000 | $160,000 | $0 | N/A | Annual | Estimate under 9170 - ARRA CA Imm Registry. |
| AAA | PHL | 9094 | Immunizations Statewide Immunization Information System (SIIS) | Federal | $0 | $249,400 | $328,573 | $0 | N/A | Annual | Estimate under 9170 - ARRA CA Imm Registry. |
| AAA | PHL | 9094 | Lead Reduction | Federal | $1,210,615 | $254,981 | $250,000 | $0 | N/A | Annual | Estimate due to no-cost grant extension ends 10/10 |
| AAA | PHL | 9094 | Regional Nutrition Network | Federal | $1,171,444 | $1,266,931 | $1,279,601 | $0 | N/A | One Time: Multi Yr. | |
| AAA | PHL | 9094 | Reproductive Health Community Challenge | State | $210,000 | $210,000 | $0 | $0 | N/A | One Time: Multi Yr. | |
| AAA | PHL | 9094 | Reproductive Health Title X & Chlamydia | Federal | $582,308 | $613,023 | $554,248 | $0 | N/A | One Time: Multi Yr. | |
| AAA | PHL | 9094 | Ryan White Care Act - Part C | Federal | $439,639 | $251,695 | $251,695 | $0 | N/A | One Time: Multi Yr. | |
| AAA | PHL | 9094 | Sexually Transmitted Diseases - Community Intervention Program | Federal | $100 | $100 | $100 | $0 | N/A | Annual | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| AAA | PHL | 9094 | Subvention Registry | Federal | $639,916 | $510,093 | $711,916 | $0 | N/A | Annual | |
| AAA | PHL | 9094 | Tuberculosis Control Local Assistance Subvention | Federal | $157,323 | $157,323 | $157,323 | $0 | N/A | Annual | |
| AAA | PHL | 9160 | ARRA Adelanto School Health Care Cluster | Federal | $59,498 | $0 | $50,184 | $0 | N/A | One Time: Multi Yr. | |
| AAA | PHL | 9425 | Cal-Safe | Other | $15,383 | $12,600 | $6,983 | $0 | N/A | One Time: One Yr. | |
| AAA | PHL | 9425 | Dental (Fontana USD) | Other | $36,529 | $30,000 | $30,000 | $0 | N/A | One Time: One Yr. | |
| AAA | PHL | 9425 | Dental (Rialto USD) | Other | $30,324 | $28,700 | $0 | $0 | N/A | One Time: One Yr. | |
| AAA | PHL | 9425 | DM SELPA | Other | $111,543 | $134,279 | $136,074 | $286,713 | Other | Annual | Match: partial Federal; Contractor remaining. |
| AAA | PHL | 9425 | Ontario/Montclair Unified School District | Other | $59,575 | $76,691 | $52,166 | $102,965 | Other | Annual | Match: partial Federal; Contractor remaining. |
| AAA | PHL | 9972 | Coordinated Asthma Referral and Education Program | Other | $193,256 | $176,241 | $231,250 | $10,357 | In-Kind | One Time: Multi Yr. | |
| AAA | PHL | 9972 | Dental Health Grant | Other | $476,000 | $486,300 | $481,300 | $0 | N/A | Annual | |
| AAA | PHL | 9972 | Friday Night Live | Other | $2,466 | $3,100 | $0 | $0 | N/A | Annual | |
| AAA | PHL | 9972 | Kaiser Dental | Foundation | $59,000 | $40,000 | $20,000 | $0 | N/A | One Time: Multi Yr. | |
| AAA | PHL | 9972 | Perinatal Screening Assessment Referral Treatment Program | Other | $524,001 | $775,016 | $636,749 | $487,696 | Other | Annual | Match: partial Federal; Contractor remaining. |
| AAA | PHL | 9972 | Robert Wood Johnson Foundation Grant | Foundation | $86,563 | $66,273 | $0 | $0 | N/A | One Time: Multi Yr. | |
| AAA | PHL | 9972 | Victor Community Support Services - SART Program | Other | $63,698 | $91,178 | $93,645 | $194,364 | Other | Annual | Match: partial Federal; Contractor remaining. |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| AAA | PHL | 9972 | West End Family Counseling Services | Other | $37,280 | $48,076 | $50,500 | $101,299 | Other | Annual | Match: partial Federal; Contractor remaining. |
| Total Competitive | | | | | $7,375,811 | $8,359,749 | $6,634,154 | $1,183,394 | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| AAA | PHL | 8955 | AIDS Drug Assistance Program | State | $21,199 | $0 | $21,199 | $0 | N/A | Annual | |
| AAA | PHL | 8955 | Black Infant Health Program | Federal | $0 | $204,700 | $0 | $0 | N/A | One Time: Multi Yr. | State funding eliminated. |
| AAA | PHL | 8955 | Child Health and Disability Prevention (CHDP) | State | $15,378 | $14,165 | $14,165 | $0 | N/A | Annual | |
| AAA | PHL | 8955 | Childhood Lead Poisoning and Prevention Program | Federal | $271,744 | $143,367 | $430,600 | $0 | N/A | One Time: Multi Yr. | |
| AAA | PHL | 8955 | Early Periodic Screening Diagnosis Treatment (EPSDT) | Federal | $444,112 | $589,939 | $555,818 | $0 | N/A | One Time: One Yr. | |
| AAA | PHL | 8955 | Food Shelters Incentives & Enablers Alottment | State | $0 | $20,000 | $20,000 | $0 | N/A | Annual | |
| AAA | PHL | 8955 | Health Care Program for Children in Foster Care (HCPCFC) | State | $380,635 | $366,727 | $348,390 | $0 | N/A | Annual | |
| AAA | PHL | 8955 | Local Enforcement Assistance Grant | State | $44,092 | $44,322 | $42,847 | $0 | N/A | Annual | |
| AAA | PHL | 8955 | Maternal, Child, and Adolescent Health Program | Federal | $0 | $44,500 | $0 | $0 | N/A | One Time: Multi Yr. | Funding eliminated. |
| AAA | PHL | 9094 | Adolescent Family Life Program | Federal | $526,163 | $971,900 | $0 | $0 | N/A | One Time: Multi Yr. | Funding eliminated. |
| AAA | PHL | 9094 | Black Infant Health Program | Federal | $288,752 | $592,900 | $0 | $0 | N/A | One Time: Multi Yr. | Funding eliminated. |
| AAA | PHL | 9094 | Childhood Lead Poisoning and Prevention Program | Federal | $97,913 | $408,720 | $129,744 | $0 | N/A | One Time: Multi Yr. | |
| AAA | PHL | 9094 | Early Periodic Screening Diagnosis Treatment (EPSDT) | Federal | $1,871,684 | $2,298,580 | $2,179,882 | $0 | N/A | One Time: One Yr. | |
| AAA | PHL | 9094 | Health Care Program for Children in Foster Care (HCPCFC) | State | $859,444 | $1,087,105 | $867,043 | $0 | N/A | Annual | |
| AAA | PHL | 9094 | Maternal, Child, and Adolescent Health Program | Federal | $344,176 | $590,400 | $353,140 | $0 | N/A | One Time: Multi Yr. | |
| AAA | PHL | 9094 | Nutrition Network | Federal | $569,900 | $558,717 | $142,928 | $285,856 | In-Kind | Annual | |
| AAA | PHL | 9094 | Nutrition Project Lean | Federal | ($1,574) | $30,000 | $0 | $0 | N/A | One Time: Multi Yr. | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| AAA | PHL | 9094 | Regional Catastrophic Preparedness Program | Federal | $18,604 | $191,228 | $326,399 | $118,489 | Other | One Time: Multi Yr. | Match funded with Pan Flu State funds. |
| AAA | PHL | 9094 | Ryan White Care Act - Minority AIDS Initiative | Federal | $267,715 | $308,670 | $290,114 | $0 | N/A | Annual | |
| AAA | PHL | 9094 | Ryan White Care Act - Part A | Federal | $5,995,134 | $6,684,229 | $7,439,321 | $0 | N/A | Annual | |
| AAA | PHL | 9094 | Ryan White Care Act - Part B | Federal | $592,481 | $1,050,079 | $1,017,641 | $0 | N/A | Annual | |
| AAA | PHL | 9094 | Women, Infants, and Children Supplemental Nutrition Program | Federal | $10,604,150 | $11,431,807 | $12,197,137 | $0 | N/A | One Time: Multi Yr. | |
| AAA | PHL | 9170 | ARRA California Immunization Registry | State | $615,050 | $0 | $0 | $0 | N/A | One Time: One Yr. | Adopted and Rec Budget under 9094 Imm Coll. & SIIS |
| AAA | PHL | 9972 | Chemehuevi Contract | Other | $30,329 | $24,845 | $24,845 | $0 | N/A | Annual | |
| AAA | PHL | 9975 | Homeland Security | Federal | $123,574 | $0 | $470,261 | $0 | N/A | Annual | |
| RPL | PHL | 8710 | Pandemic Flu - State | State | $223,895 | $130,237 | $129,967 | $0 | N/A | Annual | |
| RPL | PHL | 9094 | Center for Disease Control | Federal | $2,081,081 | $1,802,527 | $1,778,666 | $0 | N/A | Annual | |
| RPL | PHL | 9094 | City Readiness Initiative - Federal | Federal | $700,998 | $624,570 | $594,385 | $0 | N/A | Annual | |
| RPM | PHL | 9094 | Center for Disease Control - PHER H1H1 | State | $767,063 | $0 | $69,733 | $0 | N/A | One Time: Multi Yr. | |
| RPM | PHL | 9094 | H1N1 Supplemental Funding | State | $3,286,668 | $0 | $298,787 | $0 | N/A | One Time: One Yr. | |
| RSP | PHL | 8955 | Tobacco Control and Education Services | State | $437,361 | $401,454 | $361,857 | $0 | N/A | One Time: Multi Yr. | |
| Total Noncompetitive | | | | | $31,477,721 | $30,615,688 | $30,104,869 | $404,345 | | | |
| ***Total Revenue*** | | | | | **$38,853,532** | **$38,975,437** | **$36,739,023** | **$1,587,739** | | | |

## Total Grant Revenue for Health Administration

| | | | | |
|---|---|---|---|---|
| ***Total for 2010-11** | **$56,044,280** | **$56,453,932** | **$57,524,197** | **$2,248,786** |

* Total Grant Revenue excludes Departmental Reimbursements

## Human Services Summary

| | 2009-10 Adopted | 2010-11 Recommended | Dollar Change | Percent Change |
|---|---|---|---|---|
| **Aging and Adult Services** | | | | |
| ***Revenue*** | | | | |
| Competitive | $25,000 | $0 | ($25,000) | (100.0%) |
| Noncompetitive | $8,707,008 | $8,288,540 | ($418,468) | (4.8%) |
| **Total Revenue** | **$8,732,008** | **$8,288,540** | **($443,468)** | **(5.1%)** |
| **Child Support Services** | | | | |
| ***Revenue*** | | | | |
| Noncompetitive | $39,326,268 | $42,962,193 | $3,635,925 | 9.2% |
| **Total Revenue** | **$39,326,268** | **$42,962,193** | **$3,635,925** | **9.2%** |
| **Human Services Administration** | | | | |
| ***Departmental Reimbursements*** | | | | |
| Competitive | $11,525 | $0 | ($11,525) | (100.0%) |
| Noncompetitive | $29,900 | $23,560 | ($6,340) | (21.2%) |
| **Total Departmental Reimbursements** | **$41,425** | **$23,560** | **($17,865)** | **(43.1%)** |
| **Preschool Services** | | | | |
| ***Revenue*** | | | | |
| Competitive | $0 | $0 | $0 | 100.0% |
| Noncompetitive | $41,055,941 | $48,156,281 | $7,100,340 | 17.3% |
| **Total Revenue** | **$41,055,941** | **$48,156,281** | **$7,100,340** | **17.3%** |
| **Veterans Affairs** | | | | |
| ***Revenue*** | | | | |
| Competitive | $60,000 | $60,000 | $0 | 0.0% |
| Noncompetitive | $60,000 | $60,000 | $0 | 0.0% |
| **Total Revenue** | **$120,000** | **$120,000** | **$0** | **0.0%** |
| **Total Grant Revenue** | | | | |
| ****Total for 2010-11*** | **$89,234,217** | **$99,527,014** | **$10,292,797** | **11.5%** |

* Total Grant Revenue excludes Departmental Reimbursements

# Human Services

## Aging and Adult Services

### Revenue

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Grant Type: Competitive** | | | | | | | | | | | |
| AAF | OOA | 9972 | Archstone (DAAS) | Foundation | $0 | $25,000 | $0 | $0 | N/A | One Time: Multi Yr. | |
| Total Competitive | | | | | $0 | $25,000 | $0 | $0 | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| AAF | OOA | 8955 | Alzheimer's Day Care Resource Center | State | $0 | $144,165 | $0 | $9,015 | Other | Annual | Funding eliminated. |
| AAF | OOA | 8955 | Brown Bag | State | $0 | $21,597 | $0 | $2,715 | Other | Annual | Funding eliminated. |
| AAF | OOA | 8955 | Community Based Superintendent Services Administration | State | $19,544 | $19,544 | $19,544 | $0 | N/A | Annual | |
| AAF | OOA | 8955 | Health Insurance Counseling and Advocacy Program (HICAP) | Federal | $136,047 | $238,239 | $136,047 | $0 | N/A | Annual | |
| AAF | OOA | 8955 | Linkages | State | $0 | $241,166 | $0 | $0 | N/A | Annual | Funding eliminated. |
| AAF | OOA | 8955 | Penalty Citation Ombudsman | State | $129,469 | $60,012 | $61,305 | $0 | N/A | Annual | |
| AAF | OOA | 8955 | Senior Companion | State | $0 | $22,248 | $0 | $0 | N/A | Annual | Funding eliminated. |
| AAF | OOA | 8955 | Title IIIC-1 Senior Nutrition | Federal | $124,804 | $124,804 | $157,518 | $0 | N/A | Annual | |
| AAF | OOA | 8955 | Title IIIC-2 Senior Nutrition | Federal | $91,287 | $91,287 | $165,288 | $9,129 | Other | Annual | |
| AAF | OOA | 8955 | Title XIX Multipurpose Senior Services Program (MSSP) | Federal | $679,644 | $679,644 | $679,644 | $0 | N/A | Annual | |
| AAF | OOA | 9094 | Health Insurance Counseling and Advocacy Program (HICAP) | Federal | $226,967 | $152,000 | $226,967 | $0 | N/A | Annual | |
| AAF | OOA | 9094 | Title IIIB Administration | Federal | $146,310 | $143,379 | $146,310 | $0 | N/A | Annual | |
| AAF | OOA | 9094 | Title IIIB Support Services | Federal | $1,467,846 | $1,239,262 | $1,328,909 | $366,962 | GFF | Annual | |
| AAF | OOA | 9094 | Title IIIB-1 Ombudsman | Federal | $45,155 | $44,280 | $44,767 | $0 | N/A | Annual | |
| AAF | OOA | 9094 | Title IIIC-1 Administration | Federal | $161,225 | $154,391 | $185,207 | $42,989 | GFF | Annual | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| AAF | OOA | 9094 | Title IIIC-1 Nutrition Services Incentive Program | Federal | $277,284 | $243,923 | $240,519 | $0 | N/A | Annual | |
| AAF | OOA | 9094 | Title IIIC-1 Senior Nutrition | Federal | $1,670,246 | $1,512,720 | $1,744,296 | $171,098 | Other | Annual | Match provided by Contractor. |
| AAF | OOA | 9094 | Title IIIC-2 Administration | Federal | $89,938 | $80,489 | $89,938 | $0 | N/A | Annual | |
| AAF | OOA | 9094 | Title IIIC-2 Nutrition Services Incentive Program | Federal | $324,877 | $285,790 | $265,726 | $0 | N/A | Annual | |
| AAF | OOA | 9094 | Title IIIC-2 Senior Nutrition | Federal | $890,410 | $788,633 | $866,339 | $89,041 | Other | Annual | Match provided by Contractor. |
| AAF | OOA | 9094 | Title IIID Program | Federal | $96,703 | $92,621 | $98,125 | $0 | N/A | Annual | |
| AAF | OOA | 9094 | Title IIIE Administration | Federal | $61,883 | $61,543 | $61,883 | $20,421 | GFF | Annual | |
| AAF | OOA | 9094 | Title IIIE Family Caregiver | Federal | $691,419 | $604,606 | $615,983 | $228,168 | Other | Annual | Match provided by: Contractor 80%; GFF 20% |
| AAF | OOA | 9094 | Title V California Department of Aging (CDA) Senior Employment | Federal | $425,962 | $388,748 | $425,962 | $0 | N/A | Annual | |
| AAF | OOA | 9094 | Title VIIA Ombudsman | Federal | $56,353 | $52,213 | $52,213 | $0 | N/A | Annual | |
| AAF | OOA | 9094 | Title VIIB Elder Abuse and Prevention | Federal | $24,252 | $23,177 | $23,059 | $0 | N/A | Annual | |
| AAF | OOA | 9094 | Title XIX Multipurpose Senior Services Program (MSSP) | Federal | $652,991 | $652,991 | $652,991 | $0 | N/A | Annual | |
| AAF | OOA | 9170 | ARRA Senior Employment Services | Federal | $91,106 | $91,106 | $0 | $0 | N/A | One Time: One Yr. | |
| AAF | OOA | 9170 | ARRA Senior Nutrition Services | Federal | $452,430 | $452,430 | $0 | $0 | N/A | One Time: One Yr. | |
| Total Noncompetitive | | | | | $9,034,152 | $8,707,008 | $8,288,540 | $939,538 | | | |
| ***Total Revenue*** | | | | | **$9,034,152** | **$8,732,008** | **$8,288,540** | **$939,538** | | | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Child Support Services** | | | | | | | | | | | |
| **Revenue** | | | | | | | | | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| AAA | DCS | 8955 | Child Support Enforcement Program | Federal | $13,453,244 | $13,370,931 | $14,607,146 | $0 | N/A | Annual | |
| AAA | DCS | 9094 | Child Support Enforcement Program | Federal | $21,800,297 | $25,955,337 | $27,310,733 | $0 | N/A | Annual | |
| AAA | DCS | 9170 | ARRA Child Support Enforcement Program | Federal | $4,314,824 | $0 | $1,044,314 | $0 | N/A | One Time: One Yr. | |
| | Total Noncompetitive | | | | $39,568,365 | $39,326,268 | $42,962,193 | $0 | | | |
| | ***Total Revenue*** | | | | **$39,568,365** | **$39,326,268** | **$42,962,193** | **$0** | | | |
| **Human Services Administration** | | | | | | | | | | | |
| **Departmental Reimbursements** | | | | | | | | | | | |
| **Grant Type: Competitive** | | | | | | | | | | | |
| AAA | DPA | 5011 | Lead Reduction | Federal | $11,525 | $11,525 | $0 | $0 | N/A | Annual | |
| | Total Competitive | | | | $11,525 | $11,525 | $0 | $0 | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| AAA | DPA | 5011 | Perinatal Screening and Testing - Healthy Babies | State | $22,632 | $29,900 | $23,560 | $0 | N/A | Annual | |
| | Total Noncompetitive | | | | $22,632 | $29,900 | $23,560 | $0 | | | |
| | ***Total Departmental Reimbursements*** | | | | **$34,157** | **$41,425** | **$23,560** | **$0** | | | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Preschool Services** | | | | | | | | | | | |
| **Revenue** | | | | | | | | | | | |
| **Grant Type: Competitive** | | | | | | | | | | | |
| RSC | HPS | 8955 | Facilities Renovation & Repair | State | $877 | $0 | $0 | $0 | N/A | One Time: Multi Yr. | |
| Total Competitive | | | | | $877 | $0 | $0 | $0 | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| RSC | HPS | 8665 | State Preschool | State | $4,161,894 | $2,461,091 | $4,161,894 | $0 | N/A | Annual | |
| RSC | HPS | 8735 | Child and Adult Care Program | Federal | $2,268,981 | $2,051,083 | $2,394,003 | $0 | N/A | Annual | |
| RSC | HPS | 8955 | General Child Care | State | $1,781 | $1,043,084 | $1,781 | $0 | N/A | Annual | |
| RSC | HPS | 8955 | Pre-K & Family Literacy Program - Full Day | State | $0 | $245,612 | $0 | $0 | N/A | Annual | Moved to 8665 - State Preschool. |
| RSC | HPS | 8955 | Pre-K & Family Literacy Program - Part Day | State | $0 | $411,837 | $0 | $0 | N/A | Annual | Moved to 8665 - State Preschool. |
| RSC | HPS | 8955 | Pre-K & Family Literacy Program - Support | State | $15,000 | $15,000 | $15,000 | $0 | N/A | Annual | |
| RSC | HPS | 9030 | Head Start | Federal | $35,225,647 | $32,664,443 | $35,230,183 | $8,806,012 | In-Kind | Annual | |
| RSC | HPS | 9160 | ARRA COLA & Quality Improvement | Federal | $2,163,791 | $2,163,791 | $0 | $0 | N/A | One Time: One Yr. | |
| RSC | HPS | 9160 | ARRA Early Head Start Expansion | Federal | $3,047,673 | $0 | $4,067,009 | $1,016,752 | In-Kind | One Time: Multi Yr. | |
| RSC | HPS | 9160 | ARRA Head Start Expansion | Federal | $1,831,954 | $0 | $2,286,411 | $571,603 | In-Kind | One Time: Multi Yr. | |
| Total Noncompetitive | | | | | $48,716,721 | $41,055,941 | $48,156,281 | $10,394,367 | | | |
| ***Total Revenue*** | | | | | **$48,717,598** | **$41,055,941** | **$48,156,281** | **$10,394,367** | | | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Veterans Affairs** | | | | | | | | | | | |
| **Revenue** | | | | | | | | | | | |
| **Grant Type: Competitive** | | | | | | | | | | | |
| AAA | VAF | 8720 | Mental Health Outreach | State | $60,000 | $60,000 | $60,000 | $0 | N/A | Annual | |
| | Total Competitive | | | | $60,000 | $60,000 | $60,000 | $0 | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| AAA | VAF | 8840 | Veterans Claim Representative Services | State | $44,327 | $60,000 | $60,000 | $0 | N/A | Annual | |
| | Total Noncompetitive | | | | $44,327 | $60,000 | $60,000 | $0 | | | |
| | ***Total Revenue*** | | | | **$104,327** | **$120,000** | **$120,000** | **$0** | | | |
| **Total Grant Revenue for Human Services** | | | | | | | | | | | |
| | ***Total for 2010-11** | | | | **$97,424,442** | **$89,234,217** | **$99,527,014** | **$11,333,905** | | | |

* Total Grant Revenue excludes Departmental Reimbursements

## Law and Justice Group Summary

| | 2009-10 Adopted | 2010-11 Recommended | Dollar Change | Percent Change |
|---|---|---|---|---|
| **County Trial Courts - Drug Court Programs** | | | | |
| ***Departmental Reimbursements*** | | | | |
| Noncompetitive | $338,900 | $412,704 | $73,804 | 21.8% |
| **Total Departmental Reimbursements** | **$338,900** | **$412,704** | **$73,804** | **21.8%** |
| ***Revenue*** | | | | |
| Competitive | $99,924 | $99,924 | $0 | 0.0% |
| Noncompetitive | $37,302 | $299,994 | $262,692 | 704.2% |
| **Total Revenue** | **$137,226** | **$399,918** | **$262,692** | **191.4%** |
| **District Attorney** | | | | |
| ***Departmental Reimbursements*** | | | | |
| Noncompetitive | $895,045 | $400,000 | ($495,045) | (55.3%) |
| **Total Departmental Reimbursements** | **$895,045** | **$400,000** | **($495,045)** | **(55.3%)** |
| ***Revenue*** | | | | |
| Competitive | $0 | $0 | $0 | 100.0% |
| Noncompetitive | $6,485,800 | $5,844,112 | ($641,688) | (9.9%) |
| **Total Revenue** | **$6,485,800** | **$5,844,112** | **($641,688)** | **(9.9%)** |
| **Law and Justice Group Administration** | | | | |
| ***Revenue*** | | | | |
| Noncompetitive | $327,743 | $84,566 | ($243,177) | (74.2%) |
| **Total Revenue** | **$327,743** | **$84,566** | **($243,177)** | **(74.2%)** |
| **Probation** | | | | |
| ***Departmental Reimbursements*** | | | | |
| Competitive | $966,147 | $842,042 | ($124,105) | (12.8%) |
| Noncompetitive | $296,854 | $59,231 | ($237,623) | (80.0%) |
| **Total Departmental Reimbursements** | **$1,263,001** | **$901,273** | **($361,728)** | **(28.6%)** |
| ***Revenue*** | | | | |
| Competitive | $894,174 | $812,585 | ($81,589) | (9.1%) |
| Noncompetitive | $0 | $1,766,090 | $1,766,090 | 100.0% |
| **Total Revenue** | **$894,174** | **$2,578,675** | **$1,684,501** | **188.4%** |

| | 2009-10 Adopted | 2010-11 Recommended | Dollar Change | Percent Change |
|---|---|---|---|---|
| **Probation - Juvenile Justice Grant Program** | | | | |
| ***Revenue*** | | | | |
| Noncompetitive | $5,194,462 | $3,785,514 | ($1,408,948) | (27.1%) |
| **Total Revenue** | **$5,194,462** | **$3,785,514** | **($1,408,948)** | **(27.1%)** |
| **Sheriff-Coroner** | | | | |
| ***Departmental Reimbursements*** | | | | |
| Noncompetitive | $0 | $170,000 | $170,000 | 100.0% |
| **Total Departmental Reimbursements** | **$0** | **$170,000** | **$170,000** | **100.0%** |
| ***Revenue*** | | | | |
| Competitive | $1,635,472 | $1,694,320 | $58,848 | 3.6% |
| Noncompetitive | $6,243,032 | $6,112,093 | ($130,939) | (2.1%) |
| **Total Revenue** | **$7,878,504** | **$7,806,413** | **($72,091)** | **(0.9%)** |
| **Total Grant Revenue** | | | | |
| ****Total for 2010-11*** | **$20,917,909** | **$20,499,198** | **($418,711)** | **(2.0%)** |

* Total Grant Revenue excludes Departmental Reimbursements

# Law and Justice Group

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **County Trial Courts - Drug Court Programs** | | | | | | | | | | | |
| **Departmental Reimbursements** | | | | | | | | | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| AAA | FLP | 5011 | Child Support Enforcement Program | Federal | $113,400 | $113,400 | $113,400 | $0 | N/A | Annual | |
| AAA | FLP | 5013 | ARRA Edward Byrne Memorial Justice Assistance Grant | Federal | $0 | $0 | $56,804 | $0 | N/A | One Time: Multi Yr. | |
| AAA | FLP | 5013 | Comprehensive Drug Court Implementation Program | State | $45,005 | $45,005 | $45,005 | $0 | N/A | Annual | |
| AAA | FLP | 5013 | Comprehensive Drug Court Implementation Program - Dependency Drug Court | State | $72,212 | $72,212 | $72,212 | $43,742 | In-Kind | Annual | |
| AAA | FLP | 5013 | Drug Court Partnership Act | State | $108,283 | $108,283 | $108,283 | $0 | N/A | Annual | |
| AAA | FLP | 5013 | Edward Byrne Memorial Justice Assistance Grant (JAG) | Federal | $0 | $0 | $17,000 | $0 | N/A | One Time: One Yr. | Moved from 9975. |
| Total Noncompetitive | | | | | $338,900 | $338,900 | $412,704 | $43,742 | | | |
| ***Total Departmental Reimbursements*** | | | | | **$338,900** | **$338,900** | **$412,704** | **$43,742** | | | |
| **Revenue** | | | | | | | | | | | |
| **Grant Type: Competitive** | | | | | | | | | | | |
| AAA | FLP | 9094 | Adult Drug Court Enhancement | Federal | $70,000 | $99,924 | $99,924 | $33,497 | In-Kind | One Time: Multi Yr. | |
| Total Competitive | | | | | $70,000 | $99,924 | $99,924 | $33,497 | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| AAA | FLP | 9094 | Substance Abuse and Mental Health Services Administration | Federal | $152,731 | $0 | $299,994 | $0 | N/A | Annual | |
| AAA | FLP | 9975 | Edward Byrne Memorial Justice Assistance Grant (JAG) | Federal | $56,804 | $37,302 | $0 | $0 | N/A | One Time: One Yr. | Moved to 5013. |
| Total Noncompetitive | | | | | $209,535 | $37,302 | $299,994 | $0 | | | |
| ***Total Revenue*** | | | | | **$279,535** | **$137,226** | **$399,918** | **$33,497** | | | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **District Attorney** | | | | | | | | | | | |
| **Departmental Reimbursements** | | | | | | | | | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| AAA | DAT | 5011 | CAL Multi-jurisdictional Methamphetamine Enforcement Team | State | $169,727 | $188,187 | $0 | $0 | N/A | Annual | |
| AAA | DAT | 5011 | Lets End Truancy | State | $328,372 | $706,858 | $400,000 | $0 | N/A | Annual | |
| AAA | DAT | 5011 | Street Enforcement and Prosecution | Federal | $343,398 | $0 | $0 | $0 | N/A | Annual | |
| Total Noncompetitive | | | | | $841,497 | $895,045 | $400,000 | $0 | | | |
| ***Total Departmental Reimbursements*** | | | | | **$841,497** | **$895,045** | **$400,000** | **$0** | | | |
| **Revenue** | | | | | | | | | | | |
| **Grant Type: Competitive** | | | | | | | | | | | |
| AAA | DAT | 9170 | ARRA Victim/Witness Assistance Program - VOCA | Federal | $36,318 | $0 | $0 | $0 | N/A | One Time: One Yr. | |
| Total Competitive | | | | | $36,318 | $0 | $0 | $0 | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| AAA | DAT | 8797 | Citizen's Option for Public Safety | State | $406,754 | $655,380 | $410,000 | $0 | N/A | Annual | |
| AAA | DAT | 8955 | Criminal Restitution Compact | State | $145,000 | $148,510 | $145,000 | $0 | N/A | Annual | |
| AAA | DAT | 8955 | Indian Gaming Special Distribution Fund | State | $128,079 | $128,079 | $0 | $0 | N/A | Annual | |
| AAA | DAT | 8955 | Joint Powers Agreement | State | $532,944 | $507,566 | $507,566 | $0 | N/A | Annual | |
| AAA | DAT | 8955 | Organized Auto Fraud Activity | State | $266,611 | $210,918 | $266,611 | $0 | N/A | One Time: Multi Yr. | |
| AAA | DAT | 8955 | Vertical Persecution Block Program | State | $486,281 | $704,755 | $490,000 | $0 | N/A | Annual | |
| AAA | DAT | 8955 | Victim/Witness Assistance Program - State | State | $522,093 | $522,093 | $522,093 | $0 | N/A | Annual | |
| AAA | DAT | 9094 | Elder Abuse Advocacy and Outreach Program | Federal | $140,000 | $140,000 | $140,000 | $35,000 | GFF | Annual | |
| AAA | DAT | 9094 | Special Emphasis Victim Assistance Program | Federal | $110,000 | $110,000 | $110,000 | $14,570 | GFF | Annual | |
| AAA | DAT | 9094 | Victim/Witness Assistance Program - Federal | Federal | $387,720 | $448,499 | $448,499 | $0 | N/A | Annual | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| AAA | DAT | 9170 | ARRA Victim Witness/Assitance - VAWA | Federal | $24,461 | $0 | $0 | $0 | N/A | One Time: One Yr. | |
| RIP | DAT | 8955 | Auto Insurance Fraud Program | State | $847,638 | $785,000 | $679,343 | $0 | N/A | Annual | |
| ROB | DAT | 8955 | Workers' Compensation Insurance Fraud | State | $2,125,000 | $2,125,000 | $2,125,000 | $0 | N/A | Annual | |
| | Total Noncompetitive | | | | $6,122,581 | $6,485,800 | $5,844,112 | $49,570 | | | |
| | ***Total Revenue*** | | | | **$6,158,899** | **$6,485,800** | **$5,844,112** | **$49,570** | | | |

## Law and Justice Group Administration

### Revenue

#### Grant Type: Noncompetitive

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| AAA | LNJ | 8955 | Juvenile Accountability Block Grant (JABG) | State | $84,566 | $73,503 | $84,566 | $9,396 | GFF | Annual | |
| SDT | LNJ | 9094 | Edward Byrne Memorial Justice Assistance Grant (JAG) | Federal | $1,103,496 | $0 | $0 | $0 | N/A | One Time: One Yr. | |
| SII | LNJ | 9094 | Community Oriented Policing Services (COPS) Technology Grant | Federal | $254,004 | $254,240 | $0 | $0 | N/A | One Time: Multi Yr. | |
| SIT | LNJ | 9160 | ARRA Edward Byrne Memorial | Federal | $4,677,019 | $0 | $0 | $0 | N/A | One Time: Multi Yr. | |
| | Total Noncompetitive | | | | $6,119,085 | $327,743 | $84,566 | $9,396 | | | |
| | ***Total Revenue*** | | | | **$6,119,085** | **$327,743** | **$84,566** | **$9,396** | | | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Probation** | | | | | | | | | | | |
| **Departmental Reimbursements** | | | | | | | | | | | |
| **Grant Type: Competitive** | | | | | | | | | | | |
| AAA | PRB | 5011 | Mentally Ill Offender Crime Reduction - Adult (Corrections) | State | $358,974 | $469,505 | $407,670 | $0 | N/A | Annual | |
| AAA | PRB | 5011 | Mentally Ill Offender Crime Reduction - Juvenile (Corrections) | State | $459,356 | $496,642 | $434,372 | $0 | N/A | Annual | |
| Total Competitive | | | | | $818,330 | $966,147 | $842,042 | $0 | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| AAA | PRB | 5011 | Offender Treatment Program | State | $259,708 | $296,854 | $0 | $0 | N/A | Annual | |
| AAA | PRB | 5013 | ARRA Edward Byrne Memorial Justice Assistance Grant | Federal | $0 | $0 | $23,221 | $0 | N/A | One Time: Multi Yr. | |
| AAA | PRB | 5013 | Edward Byrne Memorial Justice Assistance Grant (JAG) | Federal | $105,250 | $0 | $36,010 | $0 | N/A | One Time: One Yr. | |
| Total Noncompetitive | | | | | $364,958 | $296,854 | $59,231 | $0 | | | |
| ***Total Departmental Reimbursements*** | | | | | **$1,183,288** | **$1,263,001** | **$901,273** | **$0** | | | |
| **Revenue** | | | | | | | | | | | |
| **Grant Type: Competitive** | | | | | | | | | | | |
| AAA | PRB | 8955 | CLASP Chlamydia Screening | State | $47,484 | $50,000 | $50,000 | $0 | N/A | Annual | |
| AAA | PRB | 8955 | Gang Resistance and Training (GREAT) - Victorville | State | $113,984 | $101,711 | $0 | $0 | N/A | One Time: Multi Yr. | |
| AAA | PRB | 9094 | Gang Resistance and Training (GREAT) | Federal | $6,076 | $138,888 | $0 | $0 | N/A | Annual | |
| AAA | PRB | 9094 | Gang Resistance and Training (GREAT) - San Bernardino | Federal | $141,621 | $126,503 | $98,765 | $0 | N/A | One Time: Multi Yr. | |
| AAA | PRB | 9094 | High Risk Drunk Driver Supervision Program | Federal | $491,599 | $477,072 | $663,820 | $0 | N/A | One Time: Multi Yr. | |
| Total Competitive | | | | | $800,764 | $894,174 | $812,585 | $0 | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| AAA | PRB | 9094 | Congressionally Selected Awards Program | Federal | $125,790 | $0 | $251,506 | $0 | N/A | One Time: Multi Yr. | |
| AAA | PRB | 9094 | Foundational Achievement and Mentoring (FAME) | Other | $49,985 | $0 | $0 | $0 | N/A | One Time: Multi Yr. | 10 yr. funding ends 2009-10. |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| AAA | PRB | 9170 | ARRA Edward Byrne Memorial Justice Assistance Grant | Federal | $450,000 | $0 | $1,514,584 | $0 | N/A | One Time: Multi Yr. | |
| | Total Noncompetitive | | | | $625,775 | $0 | $1,766,090 | $0 | | | |
| | ***Total Revenue*** | | | | **$1,426,539** | **$894,174** | **$2,578,675** | **$0** | | | |

## Probation - Juvenile Justice Grant Program

### Revenue

#### Grant Type: Noncompetitive

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| SIG | PRG | 8799 | Juvenile Justice Crime Prevention Act (JJCPA) | State | $3,159,665 | $5,194,462 | $3,785,514 | $0 | N/A | Annual | |
| | Total Noncompetitive | | | | $3,159,665 | $5,194,462 | $3,785,514 | $0 | | | |
| | ***Total Revenue*** | | | | **$3,159,665** | **$5,194,462** | **$3,785,514** | **$0** | | | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Sheriff-Coroner** | | | | | | | | | | | |
| **Departmental Reimbursements** | | | | | | | | | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| AAA | SHR | 5013 | ARRA Justice Assistance Grant - Subtance Abuse Offender Treatment Program | Federal | $0 | $0 | $170,000 | $0 | N/A | One Time: Multi Yr. | |
| Total Noncompetitive | | | | | $0 | $0 | $170,000 | $0 | | | |
| ***Total Departmental Reimbursements*** | | | | | **$0** | **$0** | **$170,000** | **$0** | | | |
| **Revenue** | | | | | | | | | | | |
| **Grant Type: Competitive** | | | | | | | | | | | |
| AAA | SHR | 8955 | Off Highway Motor Vehicle Program - Barstow | State | $90,634 | $0 | $0 | $23,248 | Other | One Time: Multi Yr. | Anticipate receiving 10-11 funding $ not yet known |
| AAA | SHR | 8955 | Off Highway Motor Vehicle Program - Twin Peaks | State | $48,381 | $0 | $7,479 | $22,535 | In-Kind | One Time: Multi Yr. | |
| AAA | SHR | 8955 | Off Highway Motor Vehicle Program - Victor Valley | State | $130,189 | $34,076 | $0 | $35,029 | Other | One Time: Multi Yr. | Anticipate receiving 10-11 funding $ not yet known |
| AAA | SHR | 8955 | Paul Coverdell Forensic Science Improvement Grant | Federal | $0 | $38,536 | $0 | $0 | N/A | Annual | |
| AAA | SHR | 9090 | Boating Equipment/Replacement Grant | State | $0 | $0 | $80,000 | $0 | N/A | One Time: One Yr. | |
| AAA | SHR | 9094 | Anti-Drug Abuse Enforcement Program - Street Enforcement | Federal | $1,159,087 | $522,158 | $0 | $0 | N/A | Annual | |
| AAA | SHR | 9094 | Community Oriented Policing Services (COPS) Secure Ours Schools | Federal | $6,197 | $150,808 | $0 | $0 | N/A | One Time: Multi Yr. | |
| AAA | SHR | 9094 | Forensic DNA Backlog Reduction Program | Federal | $365,514 | $874,894 | $1,015,513 | $0 | N/A | Annual | |
| AAA | SHR | 9094 | Paul Coverdell Forensic Science Improvement Grant | Federal | $30,093 | $0 | $76,490 | $0 | N/A | Annual | |
| AAA | SHR | 9094 | Project Safe Neighborhoods Program | Federal | $20,000 | $0 | $20,000 | $0 | N/A | Annual | |
| AAA | SHR | 9094 | Urban Area Security Initiative | Federal | $62,400 | $15,000 | $24,600 | $0 | N/A | Annual | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| AAA | SHR | 9170 | ARRA Street Enforcement and Prosecution | Federal | $0 | $0 | $470,238 | $0 | N/A | One Time: Multi Yr. | |
| | Total Competitive | | | | $1,912,495 | $1,635,472 | $1,694,320 | $80,812 | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| AAA | SHR | 8955 | Boating Safety & Enforcement Financial Aid (Subvention) | State | $301,908 | $301,908 | $301,908 | $0 | N/A | Annual | |
| AAA | SHR | 8955 | CAL Multi-jurisdictional Methamphetamine Enforcement Team | State | $1,678,527 | $1,678,527 | $0 | $0 | N/A | Annual | Funding eliminated. |
| AAA | SHR | 9094 | Anti-Gang Initiative Program | Federal | $215,305 | $165,305 | $0 | $0 | N/A | One Time: One Yr. | |
| AAA | SHR | 9094 | Avoid the 25 Driving Under the Influence Campaign and Awareness | State | $407,725 | $0 | $786,191 | $0 | N/A | One Time: Multi Yr. | |
| AAA | SHR | 9094 | Buffer Zone Protection Program | Federal | $243,712 | $255,443 | $11,731 | $0 | N/A | Annual | |
| AAA | SHR | 9094 | Community Oriented Policing Services (COPS) Technology Grant | Federal | $248,100 | $249,157 | $0 | $0 | N/A | One Time: Multi Yr. | |
| AAA | SHR | 9094 | Congressionally Selected Awards Program | Federal | $490,697 | $1,136,497 | $2,583,888 | $0 | N/A | One Time: Multi Yr. | |
| AAA | SHR | 9094 | Domestic Cannabis Eradication/Suppression Program | Federal | $85,000 | $70,000 | $45,000 | $0 | N/A | Annual | |
| AAA | SHR | 9094 | Drug Enforcement Administration | Federal | $47,028 | $0 | $0 | $0 | N/A | Annual | |
| AAA | SHR | 9094 | Homeland Security | Federal | $952,791 | $1,444,503 | $1,458,727 | $0 | N/A | Annual | |
| AAA | SHR | 9094 | Inland Regional Narcotics Enforcement Team (IRNET) - High Intensity Drug Trafficking Area (HIDTA) | Federal | $888,736 | $309,161 | $459,630 | $0 | N/A | Annual | |
| AAA | SHR | 9094 | Methamphetamine High Intensity Drug Trafficking Area | Federal | $178,462 | $178,462 | $0 | $0 | N/A | Annual | Funding moved under HIDTA (see grant above) |
| AAA | SHR | 9094 | Solving Cold Cases With DNA | Federal | $224,151 | $363,769 | $201,377 | $0 | N/A | Annual | |
| AAA | SHR | 9094 | USFS Grant: Part A & B (Patrol Coop) | Federal | $34,600 | $90,300 | $51,000 | $0 | N/A | Annual | |
| AAA | SHR | 9170 | ARRA Regional Anti-Gang Intelligence - Led Policing | Federal | $87,359 | $0 | $212,641 | $0 | N/A | One Time: Multi Yr. | |
| | Total Noncompetitive | | | | $6,084,101 | $6,243,032 | $6,112,093 | $0 | | | |
| | ***Total Revenue*** | | | | **$7,996,596** | **$7,878,504** | **$7,806,413** | **$80,812** | | | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|

## Total Grant Revenue for Law and Justice Group

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| *Total for 2010-11 | | | | | $25,140,319 | $20,917,909 | $20,499,198 | $217,017 | | | |

* Total Grant Revenue excludes Departmental Reimbursements

## Public and Support Services Group Summary

| | 2009-10 Adopted | 2010-11 Recommended | Dollar Change | Percent Change |
|---|---|---|---|---|
| **Airports** | | | | |
| ***Revenue*** | | | | |
| Noncompetitive | $0 | $6,952,119 | $6,952,119 | 100.0% |
| **Total Revenue** | **$0** | **$6,952,119** | **$6,952,119** | **100.0%** |
| **County Library** | | | | |
| ***Departmental Reimbursements*** | | | | |
| Noncompetitive | $75,000 | $113,000 | $38,000 | 50.7% |
| **Total Departmental Reimbursements** | **$75,000** | **$113,000** | **$38,000** | **50.7%** |
| ***Revenue*** | | | | |
| Competitive | $15,000 | $78,000 | $63,000 | 420.0% |
| Noncompetitive | $850,000 | $865,000 | $15,000 | 1.8% |
| **Total Revenue** | **$865,000** | **$943,000** | **$78,000** | **9.0%** |
| **County Museum** | | | | |
| ***Revenue*** | | | | |
| Competitive | $225,000 | $406,900 | $181,900 | 80.8% |
| Noncompetitive | $4,250 | $54,250 | $50,000 | 1176.5% |
| **Total Revenue** | **$229,250** | **$461,150** | **$231,900** | **101.2%** |
| **Facilities Management** | | | | |
| ***Revenue*** | | | | |
| Noncompetitive | $0 | $3,421,031 | $3,421,031 | 100.0% |
| **Total Revenue** | **$0** | **$3,421,031** | **$3,421,031** | **100.0%** |
| **Fleet Management** | | | | |
| ***Revenue*** | | | | |
| Noncompetitive | $79,800 | $0 | ($79,800) | (100.0%) |
| **Total Revenue** | **$79,800** | **$0** | **($79,800)** | **(100.0%)** |

| | 2009-10 Adopted | 2010-11 Recommended | Dollar Change | Percent Change |
|---|---|---|---|---|
| **Land Use Services - Code Enforcement** | | | | |
| ***Departmental Reimbursements*** | | | | |
| Noncompetitive | $1,323,765 | $1,014,251 | ($309,514) | (23.4%) |
| **Total Departmental Reimbursements** | **$1,323,765** | **$1,014,251** | **($309,514)** | **(23.4%)** |
| ***Revenue*** | | | | |
| Competitive | $99,500 | $0 | ($99,500) | (100.0%) |
| **Total Revenue** | **$99,500** | **$0** | **($99,500)** | **(100.0%)** |
| **Land Use Services - Fire Hazard Abatement** | | | | |
| ***Revenue*** | | | | |
| Competitive | $0 | $213,240 | $213,240 | 100.0% |
| Noncompetitive | $0 | $330,635 | $330,635 | 100.0% |
| **Total Revenue** | **$0** | **$543,875** | **$543,875** | **100.0%** |
| **Land Use Services - Planning** | | | | |
| ***Departmental Reimbursements*** | | | | |
| Noncompetitive | $0 | $100,000 | $100,000 | 100.0% |
| **Total Departmental Reimbursements** | **$0** | **$100,000** | **$100,000** | **100.0%** |
| **Public Works - Solid Waste Management** | | | | |
| ***Revenue*** | | | | |
| Noncompetitive | $77,645 | $3,865 | ($73,780) | (95.0%) |
| **Total Revenue** | **$77,645** | **$3,865** | **($73,780)** | **(95.0%)** |
| **Public Works - Transportation** | | | | |
| ***Departmental Reimbursements*** | | | | |
| Noncompetitive | $470,000 | $930,870 | $460,870 | 98.1% |
| **Total Departmental Reimbursements** | **$470,000** | **$930,870** | **$460,870** | **98.1%** |
| ***Revenue*** | | | | |
| Competitive | $8,027,547 | $10,743,368 | $2,715,821 | 33.8% |
| Noncompetitive | $8,116,091 | $21,796,249 | $13,680,158 | 168.6% |
| **Total Revenue** | **$16,143,638** | **$32,539,617** | **$16,395,979** | **101.6%** |

| | 2009-10 Adopted | 2010-11 Recommended | Dollar Change | Percent Change |
|---|---|---|---|---|
| **Regional Parks** | | | | |
| ***Revenue*** | | | | |
| Competitive | $3,961,000 | $3,961,000 | $0 | 0.0% |
| Noncompetitive | $2,750,277 | $2,564,414 | ($185,863) | (6.8%) |
| **Total Revenue** | **$6,711,277** | **$6,525,414** | **($185,863)** | **(2.8%)** |
| **Regional Parks - Proposition 40 Projects** | | | | |
| ***Revenue*** | | | | |
| Noncompetitive | $1,712,114 | $1,751,555 | $39,441 | 2.3% |
| **Total Revenue** | **$1,712,114** | **$1,751,555** | **$39,441** | **2.3%** |
| **Registrar of Voters** | | | | |
| ***Revenue*** | | | | |
| Noncompetitive | $702,500 | $584,449 | ($118,051) | (16.8%) |
| **Total Revenue** | **$702,500** | **$584,449** | **($118,051)** | **(16.8%)** |
| **Total Grant Revenue** | | | | |
| ****Total for 2010-11*** | **$26,620,724** | **$53,726,075** | **$27,105,351** | **101.8%** |

* Total Grant Revenue excludes Departmental Reimbursements

# Public and Support Services Group

## Airports

### Revenue

#### Grant Type: Noncompetitive

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| RAA | APT | 9150 | Electrical and Signage (Federal Aviation Administration) | Federal | $1,338,122 | $0 | $6,952,119 | $365,901 | Other | One Time: One Yr. | Match funded with Airport CIP funds. |
| | Total Noncompetitive | | | | $1,338,122 | $0 | $6,952,119 | $365,901 | | | |
| | ***Total Revenue*** | | | | **$1,338,122** | **$0** | **$6,952,119** | **$365,901** | | | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **County Library** | | | | | | | | | | | |
| **Departmental Reimbursements** | | | | | | | | | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| SAP | CLB | 5011 | Community Development Block Grant | Federal | $88,308 | $75,000 | $113,000 | $0 | N/A | Annual | |
| Total Noncompetitive | | | | | $88,308 | $75,000 | $113,000 | $0 | | | |
| ***Total Departmental Reimbursements*** | | | | | **$88,308** | **$75,000** | **$113,000** | **$0** | | | |
| **Revenue** | | | | | | | | | | | |
| **Grant Type: Competitive** | | | | | | | | | | | |
| SAP | CLB | 9094 | Community Development Block Grant - Literacy Grants | Federal | $62,103 | $0 | $63,000 | $0 | N/A | Annual | |
| SAP | CLB | 9972 | Target Corporation Foundation | Foundation | $16,800 | $0 | $0 | $0 | N/A | One Time: One Yr. | |
| SAP | CLB | 9972 | Target Foundation Grant | Foundation | $15,000 | $15,000 | $15,000 | $0 | N/A | One Time: One Yr. | |
| Total Competitive | | | | | $93,903 | $15,000 | $78,000 | $0 | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| SAP | CLB | 8955 | Inter-Library Loan Program Grants | State | $250,000 | $250,000 | $250,000 | $0 | N/A | Annual | |
| SAP | CLB | 8955 | State Library Fund Grants | State | $424,225 | $410,000 | $425,000 | $0 | N/A | Annual | |
| SAP | CLB | 8955 | State Library Literacy Grants | State | $190,000 | $190,000 | $190,000 | $0 | N/A | Annual | |
| Total Noncompetitive | | | | | $864,225 | $850,000 | $865,000 | $0 | | | |
| ***Total Revenue*** | | | | | **$958,128** | **$865,000** | **$943,000** | **$0** | | | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **County Museum** | | | | | | | | | | | |
| **Revenue** | | | | | | | | | | | |
| **Grant Type: Competitive** | | | | | | | | | | | |
| AAA | CCM | 9094 | Wash Conservation Transfer - Las Vegas | Federal | $295,849 | $225,000 | $400,000 | $0 | N/A | One Time: Multi Yr. | |
| AAA | CCM | 9945 | Hall of Geological Wonders - Earthquake Science | Other | $5,400 | $0 | $5,400 | $0 | N/A | One Time: One Yr. | |
| AAA | CCM | 9945 | Museum Educational Outreach | Foundation | $8,100 | $0 | $0 | $0 | N/A | One Time: One Yr. | |
| AAA | CCM | 9945 | The Community Foundation Grant | Foundation | $6,600 | $0 | $1,500 | $0 | N/A | One Time: One Yr. | |
| Total Competitive | | | | | $315,949 | $225,000 | $406,900 | $0 | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| AAA | CCM | 8955 | Archeological Information Center | State | $4,250 | $4,250 | $4,250 | $2,400 | In-Kind | Annual | |
| AAA | CCM | 9094 | Exhibit Planning/Preparation (Morongo) | Federal | $15,000 | $0 | $0 | $0 | N/A | One Time: One Yr. | |
| AAA | CCM | 9094 | Historic Preservation Fund Grant | State | $4,151 | $0 | $0 | $4,100 | In-Kind | Annual | |
| AAA | CCM | 9094 | Institute of Museum and Library Services Congressionally Directed Grant | Federal | $80,000 | $0 | $50,000 | $63,364 | In-Kind | One Time: One Yr. | |
| Total Noncompetitive | | | | | $103,401 | $4,250 | $54,250 | $69,864 | | | |
| ***Total Revenue*** | | | | | **$419,350** | **$229,250** | **$461,150** | **$69,864** | | | |
| **Facilities Management** | | | | | | | | | | | |
| **Revenue** | | | | | | | | | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| AAA | UTL | 9160 | ARRA Energy Efficiency and Conservation Block Grant | Federal | $0 | $0 | $3,421,031 | $1,459,200 | Other | One Time: Multi Yr. | Match: CA Solar Initiative & SCE/SCG partnership |
| Total Noncompetitive | | | | | $0 | $0 | $3,421,031 | $1,459,200 | | | |
| ***Total Revenue*** | | | | | **$0** | **$0** | **$3,421,031** | **$1,459,200** | | | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Fleet Management** | | | | | | | | | | | |
| **Revenue** | | | | | | | | | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| IBA | VHS | 8955 | Mobile Source Air Pollution Reduction Review Committee (MSRC) - Clean Transportation Funding | State | $49,800 | $79,800 | $0 | $0 | N/A | Annual | |
| Total Noncompetitive | | | | | $49,800 | $79,800 | $0 | $0 | | | |
| ***Total Revenue*** | | | | | **$49,800** | **$79,800** | **$0** | **$0** | | | |
| **Land Use Services - Code Enforcement** | | | | | | | | | | | |
| **Departmental Reimbursements** | | | | | | | | | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| AAA | CEN | 5013 | Community Development Block Grant | Federal | $600,976 | $1,323,765 | $1,014,251 | $0 | N/A | Annual | |
| Total Noncompetitive | | | | | $600,976 | $1,323,765 | $1,014,251 | $0 | | | |
| ***Total Departmental Reimbursements*** | | | | | **$600,976** | **$1,323,765** | **$1,014,251** | **$0** | | | |
| **Revenue** | | | | | | | | | | | |
| **Grant Type: Competitive** | | | | | | | | | | | |
| AAA | CEN | 8760 | Off Highway Motor Vehicle Program - Barstow | State | $30,158 | $99,500 | $0 | $0 | N/A | One Time: Multi Yr. | |
| Total Competitive | | | | | $30,158 | $99,500 | $0 | $0 | | | |
| ***Total Revenue*** | | | | | **$30,158** | **$99,500** | **$0** | **$0** | | | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Land Use Services - Fire Hazard Abatement** | | | | | | | | | | | |
| **Revenue** | | | | | | | | | | | |
| **Grant Type: Competitive** | | | | | | | | | | | |
| AAA | WAB | 9094 | Pre-Disaster Mitigation Grant | State | $0 | $0 | $213,240 | $500,000 | Other | One Time: Multi Yr. | Match is coming from property owners. |
| Total Competitive | | | | | $0 | $0 | $213,240 | $500,000 | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| AAA | WAB | 9972 | American Red Cross Recovery Planning and Assistance Program - Phase II (Fuel Reduction/Signage) | Federal | $69,365 | $0 | $130,635 | $0 | N/A | One Time: Multi Yr. | |
| AAA | WAB | 9972 | American Red Cross Recovery Planning and Assistance Program - Phase II (Low Income Assistance) | Federal | $0 | $0 | $200,000 | $0 | N/A | One Time: Multi Yr. | |
| Total Noncompetitive | | | | | $69,365 | $0 | $330,635 | $0 | | | |
| ***Total Revenue*** | | | | | **$69,365** | **$0** | **$543,875** | **$500,000** | | | |
| **Land Use Services - Planning** | | | | | | | | | | | |
| **Departmental Reimbursements** | | | | | | | | | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| AAA | PLN | 5011 | ARRA Energy Efficiency and Conservation Block Grant | Federal | $10,000 | $0 | $100,000 | $0 | N/A | One Time: Multi Yr. | |
| Total Noncompetitive | | | | | $10,000 | $0 | $100,000 | $0 | | | |
| ***Total Departmental Reimbursements*** | | | | | **$10,000** | **$0** | **$100,000** | **$0** | | | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|

## Public Works - Solid Waste Management

### Revenue

#### Grant Type: Noncompetitive

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| EWE | SWM | 8955 | City/County Payment Program | State | $38,900 | $77,645 | $3,865 | $0 | N/A | Annual | |
| | Total Noncompetitive | | | | $38,900 | $77,645 | $3,865 | $0 | | | |
| | ***Total Revenue*** | | | | **$38,900** | **$77,645** | **$3,865** | **$0** | | | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Public Works - Transportation** | | | | | | | | | | | |
| **Departmental Reimbursements** | | | | | | | | | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| SAA | TRA | 5013 | Community Development Block Grant | Federal | $227,136 | $470,000 | $930,870 | $0 | N/A | Annual | |
| Total Noncompetitive | | | | | $227,136 | $470,000 | $930,870 | $0 | | | |
| ***Total Departmental Reimbursements*** | | | | | **$227,136** | **$470,000** | **$930,870** | **$0** | | | |
| **Revenue** | | | | | | | | | | | |
| **Grant Type: Competitive** | | | | | | | | | | | |
| SAA | TRA | 8760 | Compressed Natural Gas | State | $200,000 | $250,000 | $50,000 | $0 | N/A | Annual | |
| SAA | TRA | 8760 | Safe Routes to Schools (SR2S) - 2008 | State | $144,900 | $0 | $0 | $0 | N/A | Annual | |
| SAA | TRA | 9090 | Highway Safety Improvement Program | Federal | $128,547 | $308,547 | $1,800,000 | $200,000 | Other | Annual | Match funded by Gas Tax. |
| SAA | TRA | 9090 | Public Lands Highway Discretionary Program | Federal | $500,000 | $7,034,000 | $7,768,948 | $779,000 | Other | Annual | Match funded by Gas Tax. |
| SAA | TRA | 9090 | Safe Routes to Schools (SR2S) - 2009 | State | $0 | $435,000 | $1,124,420 | $0 | N/A | Annual | |
| Total Competitive | | | | | $973,447 | $8,027,547 | $10,743,368 | $979,000 | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| SAA | TRA | 9090 | Demonstration Funds (DEMO) | Federal | $0 | $0 | $6,191,930 | $1,548,070 | Other | One Time: Multi Yr. | Match funded by Gas Tax. |
| SAA | TRA | 9090 | Highway Bridge Program (HBP) | Federal | $222,381 | $5,616,091 | $9,476,767 | $1,190,159 | Other | Annual | Match funded by Gas Tax. |
| SAA | TRA | 9090 | Interstate Maintenance Discretionary Program | Federal | $0 | $0 | $906,000 | $101,000 | Other | One Time: Multi Yr. | Match funded by Gas Tax. |
| SAA | TRA | 9090 | State Transportation Plan | Federal | $150,000 | $0 | $1,786,000 | $247,164 | Other | One Time: Multi Yr. | Match funded by Gas Tax. |
| SAA | TRA | 9100 | Disaster Emergency Relief - FEMA | Federal | $300,000 | $300,000 | $0 | $0 | N/A | One Time: One Yr. | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| SAA | TRA | 9170 | ARRA Amboy Road Supplement Project | Federal | $0 | $0 | $1,235,552 | $0 | N/A | One Time: One Yr. | |
| SWS | TRA | 9090 | Surface Transportation Priorities Program | Federal | $0 | $2,200,000 | $2,200,000 | $0 | N/A | One Time: One Yr. | Project carryover to 2010-11. |
| | Total Noncompetitive | | | | $672,381 | $8,116,091 | $21,796,249 | $3,086,393 | | | |
| | ***Total Revenue*** | | | | **$1,645,828** | **$16,143,638** | **$32,539,617** | **$4,065,393** | | | |

## Regional Parks

### Revenue

#### Grant Type: Competitive

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| EME | CCP | 9972 | KidSmart | Foundation | $34,191 | $40,000 | $40,000 | $0 | N/A | Annual | |
| RTS | CCP | 9090 | Transportation Development Act - Article 3 | State | $0 | $3,921,000 | $3,921,000 | $0 | N/A | One Time: Multi Yr. | Project carryover to 2010-11. |
| | Total Competitive | | | | $34,191 | $3,961,000 | $3,961,000 | $0 | | | |

#### Grant Type: Noncompetitive

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| RTS | CCP | 8760 | Local Transportation Funds | Federal | $0 | $419,940 | $419,940 | $0 | N/A | One Time: Multi Yr. | Project carryover to 2010-11. |
| RTS | CCP | 8760 | Prop 84 - Coastal Conservancy | State | $0 | $300,000 | $300,000 | $0 | N/A | One Time: Multi Yr. | Project carryover to 2010-11. |
| RTS | CCP | 8760 | Santa Ana River Trail & Recreation Plan | Federal | $0 | $77,727 | $77,727 | $0 | N/A | One Time: One Yr. | Project carryover to 2010-11. |
| RTS | CCP | 9090 | Local Transportation Funds | Federal | $17,814 | $985,705 | $967,981 | $0 | N/A | One Time: Multi Yr. | |
| RTS | CCP | 9090 | Santa Ana River Trail & Recreation Plan | Federal | $0 | $99,000 | $99,000 | $0 | N/A | One Time: One Yr. | Project carryover to 2010-11. |
| RTS | CCP | 9090 | Yucaipa Sports Complex Lighting Development | Federal | $0 | $346,500 | $346,500 | $0 | N/A | One Time: Multi Yr. | Project carryover to 2010-11. |
| RTS | CCP | 9094 | Santa Ana Tiver Trail - Phase 4 | Federal | $289,673 | $521,405 | $353,266 | $0 | N/A | One Time: Multi Yr. | |
| | Total Noncompetitive | | | | $307,487 | $2,750,277 | $2,564,414 | $0 | | | |
| | ***Total Revenue*** | | | | **$341,678** | **$6,711,277** | **$6,525,414** | **$0** | | | |

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Regional Parks - Proposition 40 Projects** | | | | | | | | | | | |
| **Revenue** | | | | | | | | | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| RKM | RGP | 8955 | Prop 40 - Per Capita | State | $198,344 | $1,712,114 | $1,751,555 | $0 | N/A | One Time: Multi Yr. | |
| | Total Noncompetitive | | | | $198,344 | $1,712,114 | $1,751,555 | $0 | | | |
| | ***Total Revenue*** | | | | **$198,344** | **$1,712,114** | **$1,751,555** | **$0** | | | |
| **Registrar of Voters** | | | | | | | | | | | |
| **Revenue** | | | | | | | | | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| AAA | ROV | 8955 | Help America Vote Act - Section 301 | State | $614,236 | $702,500 | $584,449 | $0 | N/A | One Time: Multi Yr. | |
| | Total Noncompetitive | | | | $614,236 | $702,500 | $584,449 | $0 | | | |
| | ***Total Revenue*** | | | | **$614,236** | **$702,500** | **$584,449** | **$0** | | | |
| **Total Grant Revenue for Public and Support Services Group** | | | | | | | | | | | |
| | ***Total for 2010-11** | | | | **$5,703,909** | **$26,620,724** | **$53,726,075** | **$6,460,358** | | | |

* Total Grant Revenue excludes Departmental Reimbursements

## Capital Improvement Program Summary

| | 2009-10 Adopted | 2010-11 Recommended | Dollar Change | Percent Change |
|---|---|---|---|---|
| **Capital Improvement Program** | | | | |
| ***Departmental Reimbursements*** | | | | |
| Competitive | $0 | $1,935,000 | $1,935,000 | 100.0% |
| Noncompetitive | $0 | $5,344,879 | $5,344,879 | 100.0% |
| **Total Departmental Reimbursements** | **$0** | **$7,279,879** | **$7,279,879** | **100.0%** |
| **Total Grant Revenue** | | | | |
| ***Total for 2010-11** | **$0** | **$0** | **$0** | **0.0%** |

* Total Grant Revenue excludes Departmental Reimbursements

# Capital Improvement Program

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Capital Improvement Program** | | | | | | | | | | | |
| **Departmental Reimbursements** | | | | | | | | | | | |
| **Grant Type: Competitive** | | | | | | | | | | | |
| CJV | CIP | 5017 | Hall of Geological Wonders | State | $0 | $0 | $1,935,000 | $0 | N/A | One Time: One Yr. | |
| Total Competitive | | | | | $0 | $0 | $1,935,000 | $0 | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| CJV | CIP | 5017 | ARRA CDBG-R | Federal | $0 | $0 | $53,744 | $0 | N/A | One Time: Multi Yr. | |
| CJV | CIP | 5017 | ARRA COLA & Quality Improvement | Federal | $0 | $0 | $282,654 | $0 | N/A | One Time: One Yr. | |
| CJV | CIP | 5017 | ARRA Energy Efficiency and Conservation Block Grant | Federal | $0 | $0 | $3,086,147 | $0 | N/A | One Time: Multi Yr. | |
| CJV | CIP | 5017 | Community Development Block Grant | Federal | $0 | $0 | $1,473,712 | $0 | N/A | Annual | |
| CJV | CIP | 5017 | Emergency Management Performance | State | $0 | $0 | $195,927 | $0 | N/A | Annual | |
| CJV | CIP | 5017 | Institute of Museum and Library Services Congressionally Directed Grant | Federal | $0 | $0 | $252,695 | $0 | N/A | One Time: One Yr. | |
| Total Noncompetitive | | | | | $0 | $0 | $5,344,879 | $0 | | | |
| ***Total Departmental Reimbursements*** | | | | | **$0** | **$0** | **$7,279,879** | **$0** | | | |
| **Total Grant Revenue for Capital Improvement Program** | | | | | | | | | | | |
| ***Total for 2010-11** | | | | | **$0** | **$0** | **$0** | **$0** | | | |

* Total Grant Revenue excludes Departmental Reimbursements

## Other Agencies Summary

| | 2009-10 Adopted | 2010-11 Recommended | Dollar Change | Percent Change |
|---|---|---|---|---|
| **Inland Counties Emergency Medical Agency** | | | | |
| ***Revenue*** | | | | |
| Competitive | $1,032,357 | $804,819 | ($227,538) | (22.0%) |
| Noncompetitive | $254,125 | $254,125 | $0 | 0.0% |
| **Total Revenue** | **$1,286,482** | **$1,058,944** | **($227,538)** | **(17.7%)** |
| **Total Grant Revenue** | | | | |
| ***Total for 2010-11** | **$1,286,482** | **$1,058,944** | **($227,538)** | **(17.7%)** |

* Total Grant Revenue excludes Departmental Reimbursements

# Other Agencies

| Fund Code | Dept Code | Obj/Rev Code | Grant Title | Funding Source | 2009-10 Estimate | 2009-10 Adopted | 2010-11 Recommended | Proposed Match | Match Source | Frequency | Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Inland Counties Emergency Medical Agency** | | | | | | | | | | | |
| **Revenue** | | | | | | | | | | | |
| **Grant Type: Competitive** | | | | | | | | | | | |
| SMI | ICM | 8955 | Hospital Preparedness Program | Federal | $0 | $1,032,357 | $0 | $0 | N/A | One Time: One Yr. | Moved to Rev. 9094 |
| SMI | ICM | 9094 | Hospital Preparedness Program | Federal | $803,146 | $0 | $804,819 | $0 | N/A | One Time: One Yr. | 2009-10 Budget in Rev. 8955. |
| Total Competitive | | | | | $803,146 | $1,032,357 | $804,819 | $0 | | | |
| **Grant Type: Noncompetitive** | | | | | | | | | | | |
| SMI | ICM | 8955 | Emergency Medical Services Maintenance | State | $237,500 | $254,125 | $254,125 | $0 | N/A | Annual | |
| SMI | ICM | 9094 | H1N1 Supplemental Funding | State | $355,287 | $0 | $0 | $0 | N/A | One Time: One Yr. | |
| Total Noncompetitive | | | | | $592,787 | $254,125 | $254,125 | $0 | | | |
| ***Total Revenue*** | | | | | **$1,395,933** | **$1,286,482** | **$1,058,944** | **$0** | | | |
| **Total Grant Revenue for Other Agencies** | | | | | | | | | | | |
| ***Total for 2010-11** | | | | | **$1,395,933** | **$1,286,482** | **$1,058,944** | **$0** | | | |

* Total Grant Revenue excludes Departmental Reimbursements

GOVERNMENT FINANCE OFFICERS ASSOCIATION

# *Distinguished Budget Presentation Award*

**PRESENTED TO**

## San Bernardino County

## California

For the Fiscal Year Beginning

**July 1, 2009**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to San Bernardino County, California for the Annual Budget beginning July 1, 2009. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.