



County of El Dorado

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Title: Hearing to consider expenditure of the anticipated State Fiscal Year 2007/2008 Supplemental Law Enforcement Services Fund (SLESF) allocation, including estimated interest; and recommending approval of a request for expenditure of anticipated SLESF funds.

FUNDING: State Supplemental Law Enforcement Services Fund.

Sponsors:

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Attachments:

Date	Ver.	Action By	Action	Result
9/30/2008	1	Board Of Supervisors	Approved	Pass

Hearing to consider expenditure of the anticipated State Fiscal Year 2007/2008 Supplemental Law Enforcement Services Fund (SLESF) allocation, including estimated interest; and recommending approval of a request for expenditure of anticipated SLESF funds.

FUNDING: State Supplemental Law Enforcement Services Fund.

BUDGET SUMMARY:		
Total Estimated Cost		\$
Funding		
Budgeted	\$	
New Funding	\$337,154	
Savings	\$	
Other	\$ 9,312	Interest
Total Funding Available	\$346,466	
Change To Net County Cost		\$<286,586>

Fiscal Impact/Change to Net County Cost: There is a reduction to Net County Cost in the amount of <\$286,586> for the 2.84 FTE positions already allocated and funded in the Sheriff's FY2008/2009 budget.

This accounting entry has been made in the addenda process.

Background: The Supplemental Law Enforcement Services Fund (SLESF) provides State funds for "front line law enforcement needs" and there is no local match requirement. This program was

established in FY1996/97 under AB3229. Of the total funding allocated to El Dorado County, 12.5% must go to the County Sheriff for jail construction and operational needs; 12.5% must go to the District Attorney for criminal prosecution; and 75% must go to law enforcement.

Reason for Recommendation: The legislation that created the "COPS Programs" requires your Board conduct a public hearing that is "separate and apart" from the adoption of the regular County budget. This agenda item is required to be presented each year in the month of September.

As of the date of the writing of this agenda item, the State has not finalized a budget for FY2008/09. The Sheriff is presenting this agenda item to 1) conform with the requirements of the legislation to present a spending plan and conduct a public hearing during the month of September; and 2) establish estimated funding and expenditures based on the actual funding and interest received in FY2007/08.

The Sheriff is requesting to use the anticipated FY2008/09 funding in the following manner:

<u>Law Enforcement:</u>	\$278,885	Anticipated SLESF Funding
	<u>\$ 7,701</u>	Anticipated Interest Earnings
	\$286,586	Funding for 2.84 FTE Deputy Sheriff positions
<u>Jail Operations:</u>	\$ 58,269	Anticipated SLESF Funding
	<u>\$ 1,108</u>	Anticipated Interest Earnings
	\$ 59,879	Funding for Jail food

Historically, the Sheriff has utilized the Law Enforcement appropriation for funding of front line law enforcement staff and the Jail Operations for the maintenance of jail facilities or food costs. This year, we are again requesting funding for 2.84 FTE deputy positions already allocated within the Sheriff's Office for the law enforcement portion of this funding. As in FY 2007/08 we are again requesting to allocate the jail funds to enhance the jail's food budget due to the dramatic increase in food costs experienced over the past two (2) years.

Action to be taken following Board approval: The Board will approve the Sheriff's requested spending plan. In the event that the State's final approved budget for FY2008/09 does not include funding for the SLESF program, or funds it at a level higher or lower than experienced in FY2007/08 as referenced herein, the Sheriff will return to your Board for an adjusted budget modification.

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