



# County of El Dorado

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## Legislation Text

File #: 09-0153, Version: 2

Sheriff's Department recommending the Board sign Budget Transfer 29206 increasing the appropriation to the City of South Lake Tahoe for Fiscal Year 2008/2009 Anti-Drug Abuse Grant from the California Emergency Management Agency (Cal EMA) from \$78,064 to \$103,184.00 for the term July 1, 2008 through June 30, 2009.

**FUNDING:** California Emergency Management Agency (Cal EMA).

BUDGET SUMMARY:		
Total Estimated Cost		\$103,184
Funding		
Budgeted	\$	
New Funding	\$103,184	
Savings	\$	
Other	\$	
Total Funding Available	\$103,184	
Change To Net County Cost		25,120

**Fiscal Impact/Change to Net County Cost:** There is an increase in the Net County Cost within the Sheriff's budget of \$25,120. The .64 FTE Sheriff Detective and administrative costs associated with this grant were budgeted within the Sheriff's General Fund budget.

**Background:** The Sheriff has been participating in the Anti-Drug Abuse Grant for more than a decade. For the past three years, the City of South Lake Tahoe has been a subgrantee of this grant along with the Sheriff's Office. On April 7, 2009, the Board accepted the FY 2008/2009 Anti-Drug Abuse Grant from Cal EMA in the amount of \$143,058. At that time, \$64,994 was allocated to the Sheriff's Office, and \$78,064 was allocated to the City of South Lake Tahoe. In January 2009, due to a lack of staff, the Sheriff's Office re-assigned its Detective position funded by this grant to other tasks within the Sheriff's Office. The City of South Lake Tahoe agreed to continue the grant activities through the end of the FY 08/09. This requested action is to shift the remainder of the grant funds initially appropriated to the Sheriff's Department to the City of South Lake Tahoe.

**Reason for Recommendation:** Due to a staffing shortage, the Sheriff's Detective was re-assigned to other tasks. The City of South Lake Tahoe agreed to pick up this increase in workload. The Sheriff's budget needs to reflect the decrease in appropriation of \$25,120 and an increase in contribution to the City of South Lake Tahoe in the amount of \$25,120. This will revise the FY 2008/2009 ADA Grant allocation to the Sheriffs' Office from \$64,994 to \$39,874, and the City of South Lake Tahoe from \$78,064 to \$103,184. The City of South Lake Tahoe utilizes this funding for .64 FTE Police Detective salary & benefits and .1 FTE administrative services.

This item is on addendum because it must be finalized prior to the fiscal year end close and while that is not until 8/21/09 the budget transfer and associated claims need to be submitted to the Auditor and reviewed. The approval from the State to use the funding for the City of SLT came in the first week of August 2009 and could not be administrative processed, it needs Board approval to authorize the increase funding for the City of SLT.

**Action to be taken following Board approval:** Sheriff staff will request that the Auditor process FY 08/09 claims for the City of South Lake Tahoe up to \$103,184.

**Contact:** Mary Pierce

**Concurrences:**