



County of El Dorado

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Legislation Text

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Sheriff recommending the Board hold a public hearing for the allocation of the Fiscal Year 2009/10 Citizens' Option for Public Safety (COPS) funding; including estimated interest and; 2) approve the budget transfer and request for expenditure of funds. (4/5 vote required)

FUNDING: The Local Safety and Protection Account (LSPA).

BUDGET SUMMARY:		
Total Estimated Cost		\$277,355
Funding		
Budgeted	\$	
New Funding	\$	
Savings	\$	
Other - Interest	\$ 8,300	
Total Funding Available	\$ 285,655	
Change To Net County Cost		\$ -0-

Fiscal Impact/Change to Net County Cost: The attached budget transfer will allocate the anticipated funding within the Sheriff's budget for front line law enforcement and jail operations. There is no change to net county cost.

Background: Pursuant to current law, the State Controller is required to allocate the COPS funds to each county that has established a Supplemental Law Enforcement Services Fund (SLESF) in accordance with Section 30061 of the Government Code. Since its inception, the funding distribution for this program was based on the population of the County and each fiscal year was a predictable amount. In the 4th quarter of FY2008/09, the State changed the funding stream for this program to Vehicle License Fees (VLF). Until the county has some historical data on the reliability and level of VLF funding, we are relying on the estimated annual revenues issued by the State Department of Finance.

Reason for Recommendation: The legislation that created the Citizens' Option for Public Safety (COPS) Programs requires the 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, but the Auditor-Controller did not receive the allocation letter until 10/05/2009.

In prior years, the Sheriff has allocated the "Front Line Law Enforcement" dollars toward funding permanent, full-time Deputy Sheriff positions and the Jail Operations dollars went toward either food or building maintenance. Due to the uncertainty of the level of VLF revenue the county will actually receive in FY2009/10, and the requirement that these funds not be used to "supplant" any county obligations, the Sheriff would like to request that the FY09/10 funding for both Front Line Law

Enforcement and Jail Operations be allocated to overtime that would not be approved if this funding was not available.

The downturn in the economy makes the predictability of level of revenue derived from vehicle license fees a true concern. The Sheriff will work closely with the Chief Administrative Office and the Auditor's office to insure that overtime expenditures do not exceed the level of revenue actually received.

Law Enforcement: \$226,048 Allocation

6,800 Interest

\$232,848 Total Allocation

Jail Operations: \$ 51,307 Allocation

1,500 Interest

\$ 52,807 Total Allocation

Action to be taken following Board approval: 1) The Board will approve the Sheriff's requested spending plan; 2) the Auditor will post the attached budget transfer adding both revenue, interest and expenditures to the Sheriff's FY2009-10 budget.

Contact: Undersheriff Kollar