

# 14G - SHERIFF'S SUPPLEMENTAL LAW ENFORCEMENT SERVICE

## Operational Summary

### Description:

The State Budget Act of 1996 appropriated funds for support of the Citizens' Option for Public Safety (COPS) program. These funds are intended to put additional officers on the street, increase availability of jail beds and provide for additional prosecutors. Funds must supplement, not supplant, existing law enforcement services and shall be expended exclusively to provide front-line law enforcement services. Recipients of these funds are restricted to California County Sheriffs, District Attorneys, counties, cities and Special Districts in San Mateo County. The Sheriff-Coroner Department's portion of the FY 04/05 COPS program is 5.15%, or \$862,021 for increased availability of jail beds and \$163,562 for front-line law enforcement in the unincorporated areas of the County.

### Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Revenues	1,260,161	1,035,582	1,029,470	1,035,583	6,113	0.59
Total Requirements	1,260,162	1,035,582	1,029,470	1,035,583	6,113	0.59
FBA	(1)	0	0	0	0	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff's Supplemental Law Enforcement Service in the Appendix on page 563.

### Highlights of Key Trends:

- Continuation of the Citizens' Option for Public Safety (COPS) program.

### At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	1,029,470
Total Final FY 2004-2005 Budget:	1,035,583
Percent of County General Fund:	N/A
Total Employees:	0.00

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

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### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 10,436	\$ 10,000	\$ 3,890	\$ 10,000	\$ 6,110	157.07%
Intergovernmental Revenues	1,249,719	1,025,583	1,025,581	1,025,583	2	0.00
Total FBA	6	(1)	(1)	0	1	-100.00
<b>Total Revenues</b>	1,260,161	1,035,582	1,029,470	1,035,583	6,113	0.59
Services & Supplies	248,476	166,561	164,918	166,562	1,644	1.00
Other Financing Uses	1,011,686	869,021	864,552	869,021	4,469	0.52
<b>Total Requirements</b>	1,260,162	1,035,582	1,029,470	1,035,583	6,113	0.59
<b>Balance</b>	\$ (1)	\$ 0	\$ 0	\$ 0	\$ 0	-100.00%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.