

14H - DA'S SUPPLEMENTAL LAW ENFORCEMENT SERVICE

Operational Summary

Description:

Funding was appropriated by the legislature in the Budget Act of 1996 for support of the Citizens Option for Public Safety (COPS) Program. These funds are intended to provide for additional criminal prosecution, put additional officers on the street, and increase availability of jail beds. Pursuant

to AB 3229 requirement, on August 14, 1997, the Board of Supervisors approved allocating COPS Program Supplemental Law Enforcement Services Funds to the District Attorney to fund prosecution, investigation, and support staff positions.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	860,800
Total Recommended FY 2006-2007	922,377
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2005-06 Key Project Accomplishments:

- The Supplemental Law Enforcement Service Fund (SLESF), Fund 14H continues to provide the Office with critically needed revenues to fund criminal prosecution, investigation, and support staff positions.

Ten Year Staffing Trend Highlights:

- The level of staffing has been held constant since inception in FY 1996-97.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Fund 14H supports the Strategic Priorities of the County by supplementing revenue to fund criminal prosecution services as intended by the enactment of the COPS program.

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Revenues	888,902	882,578	900,828	922,377	21,549	2.39
Total Requirements	870,423	882,578	860,800	922,377	61,577	7.15
Balance	18,479	0	40,028	0	(40,028)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: DA's Supplemental Law Enforcement Service in the Appendix on page A164



14H - DA's Supplemental Law Enforcement Service

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		Change from FY 2005-2006	
	Actual	Budget	Projected ⁽¹⁾	FY 2006-2007	Projected	Amount	Percent	
		As of 3/31/06	At 6/30/06	Recommended				
Revenue from Use of Money and Property	\$ 15,454	\$ 8,750	\$ 27,000	\$ 27,000	\$ 0	0.00%		
Intergovernmental Revenues	859,896	855,349	855,349	855,349	0	0.00		
Total FBA	13,552	18,479	18,479	40,028	21,549	116.61		
Total Revenues	888,902	882,578	900,828	922,377	21,549	2.39		
Services & Supplies	423	22,578	800	42,377	41,577	5,197.13		
Other Financing Uses	870,000	860,000	860,000	880,000	20,000	2.33		
Total Requirements	870,423	882,578	860,800	922,377	61,577	7.15		
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