

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 2006-2007 Projected Expend + Encumb: | 1,050,850 |
| Total Recommended FY 2007-2008 | 1,031,811 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

FY 2006-07 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 2005-2006 | FY 2006-2007 | FY 2006-2007 | FY 2007-2008 | Change from FY 2006-2007 | |
|--------------------|--------------|--------------|--------------------------|--------------|--------------------------|---------|
| | Actual | Budget | Projected ⁽¹⁾ | Recommended | Amount | Percent |
| Total Revenues | 903,208 | 1,082,661 | 1,097,661 | 1,031,811 | (65,850) | -6.00 |
| Total Requirements | 860,611 | 1,082,661 | 1,050,850 | 1,031,811 | (19,039) | -1.81 |
| Balance | 42,597 | 0 | 46,811 | 0 | (46,811) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 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 A654



14H - DA's Supplemental Law Enforcement Service

Summary of Proposed Budget by Revenue and Expense Category:

| Revenues/Appropriations | FY 2005-2006 | FY 2006-2007 | FY 2006-2007 | FY 2007-2008 | Change from FY 2006-2007 | |
|--|------------------|-------------------------|--|------------------|--------------------------|----------------------|
| | Actual | Budget As of 3/31/07 | Projected ⁽¹⁾ At 6/30/07 | Recommended | Projected Amount | Projected Percent |
| Revenue from Use of Money and Property | \$ 29,380 | \$ 27,000 | \$ 42,000 | \$ 35,000 | \$ (7,000) | -16.67% |
| Intergovernmental Revenues | 855,349 | 1,013,064 | 1,013,064 | 950,000 | (63,064) | -6.23 |
| Total FBA | 18,479 | 42,597 | 42,597 | 46,811 | 4,214 | 9.89 |
| Total Revenues | 903,208 | 1,082,661 | 1,097,661 | 1,031,811 | (65,850) | -6.00 |
| Services & Supplies | 611 | 202,661 | 850 | 51,811 | 50,961 | 5,995.41 |
| Other Financing Uses | 860,000 | 880,000 | 1,050,000 | 980,000 | (70,000) | -6.67 |
| Total Requirements | 860,611 | 1,082,661 | 1,050,850 | 1,031,811 | (19,039) | -1.81 |
| Balance | \$ 42,597 | \$ 0 | \$ 46,811 | \$ 0 | \$ (46,811) | -100.00% |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.