

# 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, construction of jail beds, operate jail facilities, 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 Califor-

nia County Sheriffs, District Attorneys, counties, cities and Special Districts in San Mateo County. The Sheriff-Coroner Department's portion of the FY 07/08 COPS program is 5.15%, or \$1,000,000 for jail operations and construction and \$225,000 for front-line law enforcement in the unincorporated areas of the County.

### At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	1,107,322
Total Recommended FY 2007-2008	2,438,331
Percent of County General Fund:	N/A
Total Employees:	0.00

### FY 2006-07 Key Project Accomplishments:

- The Sheriff's Supplemental Law Enforcement Services Fund continued to fund jail operation and south County personnel costs.

## Budget Summary

### Proposed Budget History:

Sources and Uses	FY 2005-2006 Actual	FY 2006-2007	FY 2006-2007	FY 2007-2008 Recommended	Change from FY 2006-2007	
		Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07		Projected Amount	Percent
Total Revenues	1,972,825	2,190,651	2,275,653	2,438,331	162,678	7.15
Total Requirements	1,044,141	2,190,651	1,107,322	2,438,331	1,331,009	120.20
Balance	928,684	0	1,168,331	0	(1,168,331)	-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: Sheriff's Supplemental Law Enforcement Service in the Appendix on page A653

### Highlights of Key Trends:

- This funding source is subject to State budget approved each year. It is anticipated that the State will continue to approve these funds into the future.



## 14G - Sheriff'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 <sup>(1)</sup>	At 6/30/07	Recommended	Projected	Amount	Percent	
Revenue from Use of Money and Property	\$ 71,838	\$ 15,000		\$ 100,000		\$ 45,000		\$ (55,000)		-55.00%
Intergovernmental Revenues	1,026,567	1,246,967		1,246,969		1,225,000		(21,969)		-1.76
Total FBA	874,420	928,684		928,684		1,168,331		239,647		25.80
<b>Total Revenues</b>	<b>1,972,825</b>	<b>2,190,651</b>		<b>2,275,653</b>		<b>2,438,331</b>		<b>162,678</b>		<b>7.15</b>
Services & Supplies	184,245	318,062		251,973		425,267		173,294		68.77
Other Financing Uses	859,896	1,872,589		855,349		2,013,064		1,157,715		135.35
<b>Total Requirements</b>	<b>1,044,141</b>	<b>2,190,651</b>		<b>1,107,322</b>		<b>2,438,331</b>		<b>1,331,009</b>		<b>120.20</b>
<b>Balance</b>	<b>\$ 928,684</b>	<b>\$ 0</b>		<b>\$ 1,168,331</b>		<b>\$ 0</b>		<b>\$ (1,168,331)</b>		<b>-100.00%</b>

(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.