

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

308



FROM: Auditor-Controller, Sheriff-Coroner-PA, and District Attorney

SUBMITTAL DATE:
November 20, 2003

SUBJECT: Allocation of Supplemental Law Enforcement Services Funding for Citizen's Option for Public Safety Program (CALCOPS).

RECOMMENDED MOTION: That the Board of Supervisors:

- 1) Receive and file the attached FY2003/2004 report on the distribution of the annual Supplemental Law Enforcement Services Fund (SLESF) for Citizen's Option for Public Safety Program (CALCOPS). (Attachment A)
- 2) Approve the County's expenditure plan for the CALCOPS program for FY2003/2004 as certified by the Supplemental Law Enforcement Oversight Committee. (Attachment B)

BACKGROUND:

On September 16, 2003, the Governor approved AB172, which amended Government Code §30061 pertaining to SLESF. This section requires that the County Auditor-Controller allocate annual moneys received from the State Controller's Office, including interest to the county and each city located within Riverside County. The FY2003/04 allocation of \$4,628,923 for CALCOPS and \$4,779,046 allocation for Juvenile Justice Crime Prevention Act (JJCPA) was received on October 30, 2003. The county share of CALCOPS allocation is \$1,681,069.

(Continued on page 2)

Robert Byrd
Robert Byrd
Auditor-Controller

Bob Doyle
Bob Doyle
Sheriff-Coroner-PA

Grover C. Trask II
Grover C. Trask II
District Attorney

Departmental Concurrence

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 1,681,069	In Current Year Budget:	Yes
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	No
	Annual Net County Cost:	\$ 0	For Fiscal Year:	2003-04
SOURCE OF FUNDS: State COPS Allocation				Positions To Be Deleted Per A-30 <input checked="" type="checkbox"/> Requires 4/5 Vote <input type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE

County Executive Office Signature

Sally A. Deaton

Policy
 Policy
 Consent
 Consent
 Dept's Recomm.:
 Exec. Ofc.:

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 RECEIVED RIVERSIDE COUNTY

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FY2003/04 Allocation of SLESF for CALCOPS

Further, the government code requires that the auditor shall not transfer these moneys to a recipient agency until the Supplementary Law Enforcement Oversight Committee (SLEOC) certifies receipt of an approved expenditure plan from the governing board of that agency. Attachment B outlines the expenditure plan for the County. The Sheriff's Department will coordinate receipt of the expenditure plan from the cities and will convene the SLEOC to obtain certification of these expenditure plans. The certified report will be forwarded to the Auditor-Controller's Office prior to distribution of these moneys.

The moneys allocated are used to fund county jail operations, criminal prosecution, front-line law enforcement services, and a comprehensive multi-agency juvenile justice program.

The amount allocated to the Sheriff's Department will fund approximately 8.5 Deputy Sheriff positions for front-line law enforcement services in the unincorporated areas and 7.5 Correctional Deputy positions in the jail operations. The District Attorney's Office allocation will fund approximately 5 Deputy District Attorney positions for the prosecution of criminal cases. These positions have already been allocated and funded in the FY2003/04 budget. However, this year's allocation is 12% under last's year allocation. As indicated in the first quarter budget report, both departments will closely monitor the effect of this allocation reduction and will report back to the Board with recommended adjustments in the third quarter, if needed.

The JJCPA FY2003/04 allocation of \$4,779,046 will be expended in FY2004/05. This amount is \$676,760 less than last year's allocation. As indicated in the first quarter budget report, this reduction will impact next year's allocation. Members of the Juvenile Justice Coordinating Council are working to streamline programs and identify areas that can be reduced with minimal impact to overall program goals.

Attachment A

County of Riverside Allocation of Supplemental Law Enforcement Services Funding for Citizen's Option for Public Safety Program (COPS) Fiscal Year 2003-04

Amount received from State of California	\$9,407,969.00
Interest Earnings	<u>12,843.19</u>
Total Allocation	\$9,420,812.19

Jurisdiction	Population 01/01/2003	Dept of Finance Front Line Enforcement Allocation	Interest	Total Allocation
Indian Wells	4,400	100,000	0.00	100,000.00
Calimesa	7,325	100,000	0.00	100,000.00
Canyon Lake	10,500	100,000	0.00	100,000.00
Beaumont	13,800	100,000	0.00	100,000.00
Rancho Mirage	14,950	100,000	0.00	100,000.00
Desert Hot Springs	17,200	100,000	0.00	100,000.00
Blythe	21,200	100,000	0.00	100,000.00
Coachella	26,750	100,000	0.00	100,000.00
Banning	25,500	100,000	0.00	100,000.00
Norco	25,250	100,000	0.00	100,000.00
San Jacinto	26,050	100,000	0.00	100,000.00
Lake Elsinore	33,050	100,000	0.00	100,000.00
La Quinta	30,450	100,000	0.00	100,000.00
Perris	38,200	100,000	0.00	100,000.00
Palm Desert	43,900	100,000	0.00	100,000.00
Palm Springs	44,000	100,000	0.00	100,000.00
Cathedral City	47,300	100,000	0.00	100,000.00
Murrieta	57,000	100,000	0.00	100,000.00
Indio	54,500	100,000	0.00	100,000.00
Hemet	62,200	100,000	0.00	100,000.00
Temecula	75,000	111,723	0.00	111,722.51
Corona	137,000	204,080	0.00	204,079.78
Moreno Valley	150,200	223,743	0.00	223,742.94
Riverside	274,100	408,309	0.00	408,308.52
Unincorporated*	465,800	693,871	0.00	693,871.25 **
TOTALS	1,705,625	\$3,641,725.00	\$0.00	\$3,641,725.00

Sheriff Patrol:	10000-2500300000-755520	39.70%			693,871.25 **
Co Jail Operation:	10000-2500400000-755520	5.15%	493,599.00	0.00	493,599.00
District Attorney:	10000-2200100000-755520	5.15%	493,599.00	0.00	493,599.00
Juvenile Justice:	10000-2600200000-755520	50.00%	4,779,046.00	12,843.19	4,791,889.19
		100.00%	<u>\$5,766,244.00</u>	<u>12,843.19</u>	<u>6,472,958.44</u>
	Total with Interest		\$9,407,969	12,843.19	<u>9,420,812.19</u>
					0.00

* Unincorporated portion of \$693,871.25 belongs to Sheriff Patrol: 10000-2500300000-755520

** Amount included on County portion of distribution.

Notes: ⁽¹⁾ Department of Finance percentage allocations based on Statewide total amount of \$199,725,000

**Supplemental Law Enforcement Services Fund
Expenditure Plan
FY2003-2004**

ATTACHMENT B

County Riverside

Beginning Fund Balance 0

**Current Year Allocation
including interest earned** \$1,681,069
Sheriff - Patrol \$693,871
Sheriff - Corrections \$493,599
District Attorney \$493,599

Expenditures Planned

Salaries and Benefits \$1,681,069
Services and Supplies 0
Equipment 0
Administrative Overhead 0
Total Planned Expenditures \$1,681,069

***Date approved by the
Board of Supervisors:*** _____

The Chief Executive Officer hereby certifies that the Supplemental Law Enforcement Services Plan was submitted to the Board of Supervisors and approved as listed.

 Chief Executive Officer Date

Please provide the name of a contact person if there are any questions:

Sally A. Beavan (909)955-1152
 Name Telephone