

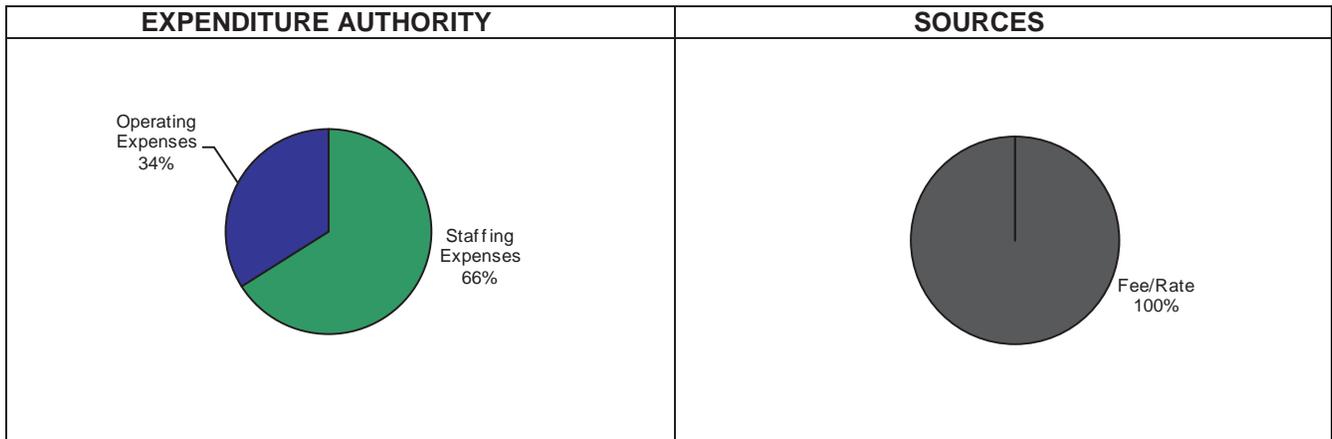
Sheriff – Law Enforcement Contracts

DESCRIPTION OF MAJOR SERVICES

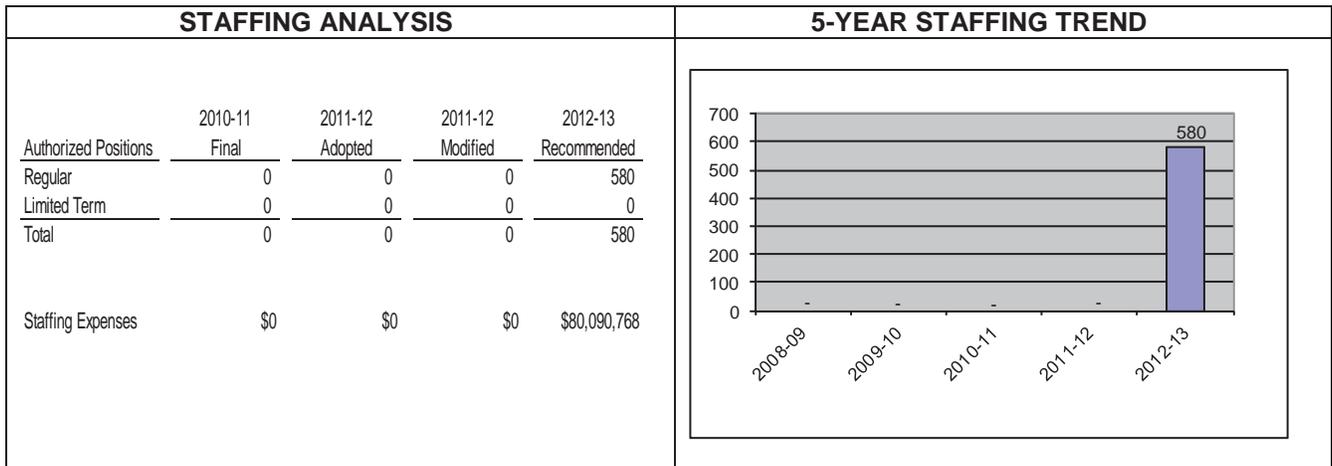
The San Bernardino County Sheriff provides contract law enforcement services to 14 cities/towns (Adelanto, Apple Valley, Big Bear, Chino Hills, Grand Terrace, Hesperia, Highland, Loma Linda, Needles, Rancho Cucamonga, Twentynine Palms, Victorville, Yucaipa, and Yucca Valley) within San Bernardino County and the San Manuel Band of Mission Indians. The Commanders for these stations also act as the city's Chief of Police, affording the cities an economical way of providing quality law enforcement services to its citizens while maintaining seamless cooperation between cities and county stations that results in a more effective and efficient broad-based law enforcement environment.

| Budget at a Glance | |
|-----------------------------|---------------|
| Total Expenditure Authority | \$121,298,134 |
| Total Sources | \$121,298,134 |
| Net County Cost | \$0 |
| Total Staff | 580 |
| Funded by Net County Cost | 0% |

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Sheriff - Law Enforcement Contracts
 FUND: General

BUDGET UNIT: AAA SHC
 FUNCTION: Public Protection
 ACTIVITY: Contract Law Enforcement

| | 2008-09 Actual | 2009-10 Actual | 2010-11 Actual | 2011-12 Estimate | 2011-12 Modified Budget | 2012-13 Recommended Budget | Change From 2011-12 Modified Budget |
|-----------------------------|-------------------|-------------------|-------------------|---------------------|-------------------------------|----------------------------------|--|
| Appropriation | | | | | | | |
| Staffing Expenses | 0 | 0 | 0 | 0 | 0 | 80,090,768 | 80,090,768 |
| Operating Expenses | 0 | 0 | 0 | 0 | 0 | 41,207,366 | 41,207,366 |
| Capital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contingencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Exp Authority | 0 | 0 | 0 | 0 | 0 | 121,298,134 | 121,298,134 |
| Reimbursements | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Appropriation | 0 | 0 | 0 | 0 | 0 | 121,298,134 | 121,298,134 |
| Operating Transfers Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Requirements | 0 | 0 | 0 | 0 | 0 | 121,298,134 | 121,298,134 |
| Departmental Revenue | | | | | | | |
| Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Realignment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State, Fed or Gov't Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fee/Rate | 0 | 0 | 0 | 0 | 0 | 121,298,134 | 121,298,134 |
| Other Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 0 | 0 | 0 | 0 | 0 | 121,298,134 | 121,298,134 |
| Operating Transfers In | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing Sources | 0 | 0 | 0 | 0 | 0 | 121,298,134 | 121,298,134 |
| Net County Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Budgeted Staffing | 0 | 580 | 580 |

BUDGET CHANGES AND OPERATIONAL IMPACT

Commencing in 2012-13, this budget unit has been established to provide separate budgeting and accountability for activity related to law enforcement contracts. Accordingly, the prior year budget and actual amounts relative to these contracts are not reflected in the above table, but are included in the Sheriff/Coroner/Public Administrator budget unit.

Although staffing levels are remaining unchanged, appropriation is increasing by approximately \$6.2 million primarily due to a \$3.5 million increase in retirement expenses and an additional \$2.2 million for county administrative costs. However, these increases are expected to be offset by additional revenue received through the law enforcement contracts.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Appropriation of \$121.3 million includes \$80.1 million for 580 budgeted law enforcement and professional staff assigned to stand-alone stations serving as city police departments and \$41.2 million in operating expenses consisting primarily of the following: \$17.9 million for service hours provided from county stations for smaller city operations, \$5.8 million for dispatch services, \$5.1 million for COWCAP (Countywide Cost Allocation Plan) charges, \$3.8 million of vehicle/equipment replacement charges, \$2.3 million for fuel and auto repair/parts, and \$2.0 million for insurance. All expenditures in this budget unit are funded through law enforcement contracts with various cities/towns and the San Manuel Band of Mission Indians.

STAFFING CHANGES AND OPERATIONAL IMPACT

No new positions are being recommended for 2012-13.



2012-13 POSITION SUMMARY

| Division | Regular | Limited Term | Total | Filled | Vacant | New | Total |
|----------------------|---------|--------------|-------|--------|--------|-----|-------|
| Contract City Patrol | 580 | 0 | 580 | 563 | 17 | 0 | 580 |
| Total | 580 | 0 | 580 | 563 | 17 | 0 | 580 |

| Contract Patrol | |
|------------------------|-------------------------------|
| <u>Classification</u> | |
| 1 | Crime Analyst |
| 61 | Office Specialist |
| 3 | Supervising Office Assistant |
| 332 | Deputy Sheriff |
| 56 | Sergeant |
| 45 | Detective/Corporal |
| 5 | Motor Pool Services Assistant |
| 8 | Secretary I |
| 7 | Captain |
| 8 | Lieutenant |
| 54 | Sheriff's Services Specialist |
| 580 | Total |

