

## Special Revenue Funds - Consolidated

### DESCRIPTION OF MAJOR SERVICES

**Contract Training** represents special law enforcement training provided to the Sheriff/Coroner/Public Administrator and other law enforcement agencies. Funding is provided through fees for service. Services at the Emergency Vehicle Operations Center (EVO) and the Training Academy are provided by staff budgeted in the Sheriff/Coroner/Public Administrator's general fund budget unit and reimbursed by this budget unit.

Budget at a Glance	
Total Expenditure Authority	\$39,760,274
Total Sources	\$18,203,250
Fund Balance	\$21,557,024
Total Staff	0

**Public Gatherings** represent protective services provided by the Sheriff/Coroner/Public Administrator for various public functions and events throughout the county; fully funded by fees charged to the sponsoring organizations.

**Aviation** provides law enforcement, search and rescue, fire suppression and transportation services for the county and other fire and law enforcement agencies. This budget unit represents the maintenance and acquisition of helicopters, aircraft, and equipment for search and rescue, fire fighting and flight operations, with contract revenue and proceeds from the sale of surplus aircraft and equipment providing the funding.

The Inland Regional Narcotics Enforcement Team (IRNET) is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. **IRNET Federal** accounts for IRNET share of federal asset forfeitures. **IRNET State** accounts for IRNET share of state asset forfeitures that was established to comply with federal guidelines requiring state forfeiture funds to be kept separate from federal forfeiture funds.

**Federal Seized Assets (DOJ)** accounts for asset forfeitures from federal cases filed with the U.S. Department of Justice (DOJ) through its asset forfeiture program and **Federal Seized Assets (Treasury)** accounts for asset forfeitures from cases filed with the U.S. Department of Treasury. Receipts from these programs are required to be maintained in separate funds and must not replace existing funds that would be made available to the Sheriff/Coroner/Public Administrator in the absence of forfeiture funds.

**State Seized Assets** accounts for asset forfeiture proceeds from cases filed and adjudicated under state asset seizure statutes. The California Health Safety Code requires these funds be maintained in a special fund and that 15% of all forfeitures received after January 1994 are set aside for drug education and gang intervention programs. The proceeds are used to offset a portion of the labor costs for staff assigned to the IRNET Team and High Intensity Drug Trafficking Area (HIDTA) task forces. The 15% allocated to drug education programs is used to fund the Sheriff/Coroner/Public Administrator's Drug Use is Life Abuse (DUILA) program, Crime-Free Multi-Housing, Law Enforcement Internship and Operation Clean Sweep. Funds are also used for maintenance of seized properties. Services for the drug education program are provided by staff budgeted in the Sheriff/Coroner/Public Administrator's general fund budget unit and reimbursed by this budget unit.

The San Bernardino County **Auto Theft Task Force** (SANCATT), established by the Board of Supervisors in 1995, deters, investigates and prosecutes vehicle theft organizations and provides statistical and financial reports to the State Controller, State Legislature and California Highway Patrol as required by AB183. In January, 2010, AB183 was extended to January 1, 2018 by AB286 (Chapter 230; 2009). This budget unit accounts for vehicle registration assessments, per Vehicle Code 9250.14, allocated to the Task Force. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies. Staffing costs for those positions assigned to SANCATT are reimbursed to the Sheriff/Coroner/Public Administrator's general fund budget unit.

**Search and Rescue** accounts for the principal and interest from a restricted donation for search and rescue purposes, along with reimbursements received for the cost of providing search and rescue operations.

LAW AND JUSTICE



**CAL-ID Program** funding is used for operating expenses of the Local Automated Fingerprint Identification System (AFIS) and reimbursing general fund expenditures for salaries and benefits. This budget unit is funded from joint trust contributions by all local contracting municipal agencies. Staffing costs for those positions assigned to the CAL-ID program are reimbursed to the Sheriff/Coroner/Public Administrator’s general fund budget unit.

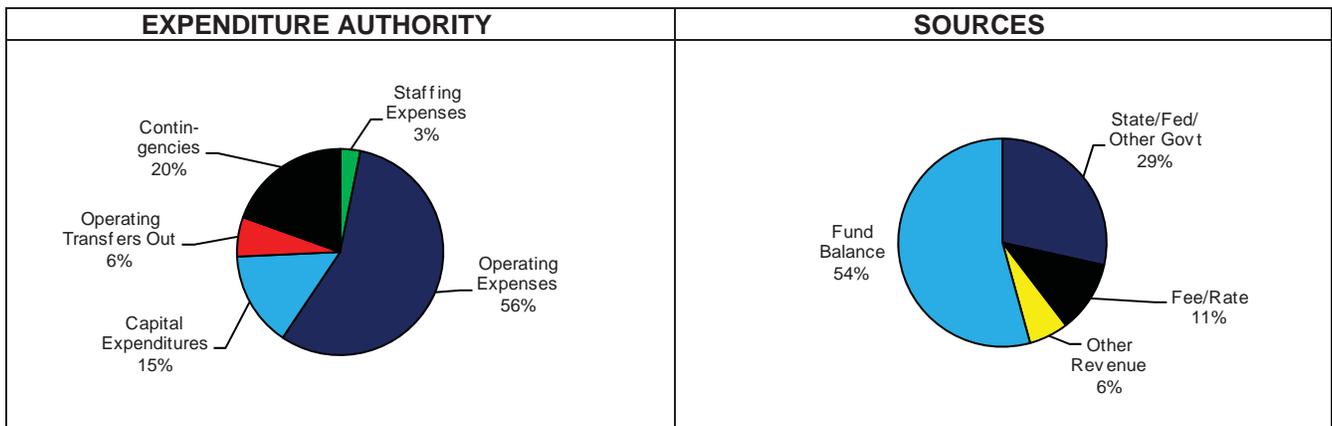
**Capital Projects Fund** represents revenue received in prior years for one-time law enforcement or detention projects.

**Court Services Auto** accounts for processing fees collected under AB1109 used for purchases and maintenance of automotive equipment necessary to operate court services.

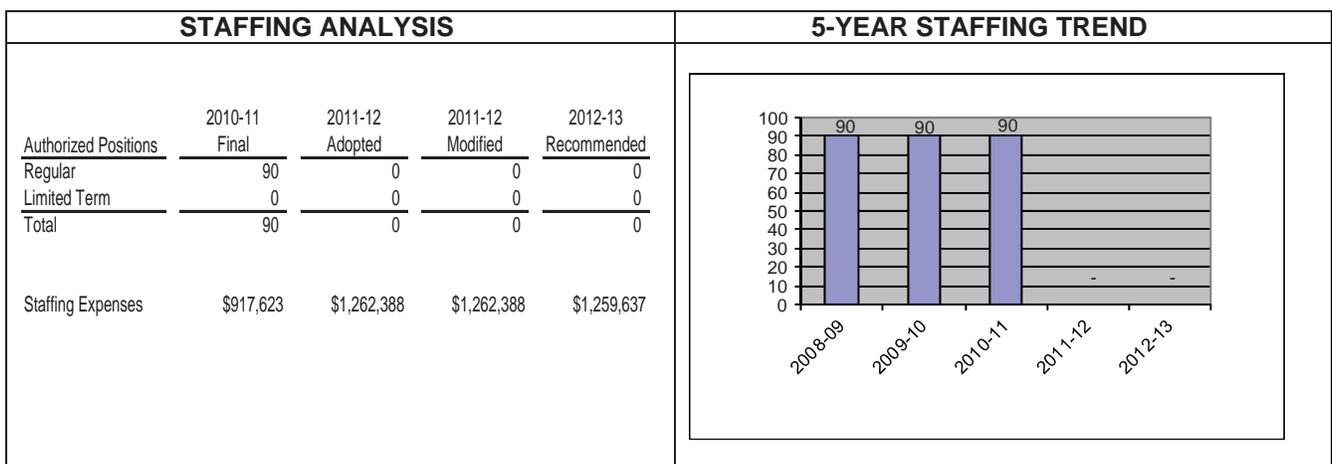
**Court Services Tech** accounts for processing fees collected under AB709 used for automated equipment and furnishings necessary to operate court services.

In accordance with State legislation (AB1805) effective July 1, 2007, **Local Detention Facility Revenue** accounts for an allocation of funds from the State that replaces booking fees previously charged by the county to cities and local entities, as permitted by Government Code Section 29550. Funds are required to be used for the purpose of operating, renovating, remodeling, or constructing local detention facilities.

**2012-13 RECOMMENDED BUDGET**



**BUDGETED STAFFING**



**ANALYSIS OF 2012-13 RECOMMENDED BUDGET**

**GROUP:** Law and Justice  
**DEPARTMENT:** Sheriff/Coroner/Public Administrator  
**FUND:** Special Revenue - Consolidated

**BUDGET UNIT:** Various  
**FUNCTION:** Public Protection  
**ACTIVITY:** Police Protection

	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
<b>Appropriation</b>							
Staffing Expenses	1,242,564	1,043,482	917,453	916,100	1,262,388	1,259,637	(2,751)
Operating Expenses	8,316,736	6,646,068	10,205,450	17,104,036	22,199,016	22,358,084	159,068
Capital Expenditures	1,444,047	1,177,983	1,278,021	2,259,794	8,938,954	5,922,454	(3,016,500)
Contingencies	0	0	0	77,325	8,381,614	7,761,207	(620,407)
Total Exp Authority	11,003,347	8,867,533	12,400,924	20,357,255	40,781,972	37,301,382	(3,480,590)
Reimbursements	(128,452)	(82,907)	(122,406)	(64,590)	(60,000)	(60,000)	0
Total Appropriation	10,874,895	8,784,626	12,278,518	20,292,665	40,721,972	37,241,382	(3,480,590)
Operating Transfers Out	3,180,594	0	200,000	235,017	350,500	2,458,892	2,108,392
Total Requirements	14,055,489	8,784,626	12,478,518	20,527,682	41,072,472	39,700,274	(1,372,198)
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	9,491,949	11,194,879	10,875,054	9,646,243	7,324,031	11,301,214	3,977,183
Fee/Rate	2,696,549	2,584,496	3,461,229	3,442,546	4,857,188	4,420,300	(436,888)
Other Revenue	4,907,614	2,722,232	2,580,229	2,380,764	2,276,100	2,421,736	145,636
Total Revenue	17,096,112	16,501,607	16,916,512	15,469,553	14,457,319	18,143,250	3,685,931
Operating Transfers In	0	246,818	27,000	0	0	0	0
Total Financing Sources	17,096,112	16,748,425	16,943,512	15,469,553	14,457,319	18,143,250	3,685,931
				Fund Balance	26,615,153	21,557,024	(5,058,129)
				Budgeted Staffing	0	0	0

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Appropriation is decreasing by a net \$1.4 million resulting from the following:

- \$3.4 million decrease from the use of federal seized asset funds in 2011-12 primarily for the purchase of new taser guns with improved technology and turret camera systems for the department's aircraft.
- \$3.0 million reduction in capital expenditures.
- \$0.6 million less in contingencies.
- \$2.7 million increase in transfers to help fund the department's various capital improvement projects.
- \$2.1 million increase in operating transfers to the Capital Improvement Fund for the department's training center expansion and parking lot improvements.
- \$0.8 million increase to replace lead traps at the department's shooting range in Glen Helen.

Departmental revenue is increasing by \$3.7 million due primarily to a \$2.7 million augmentation in Local Detention Facility Revenue associated with jail access fees and an additional \$0.7 from federal seized asset cases anticipated to be settled in 2012-13.



## DETAIL OF 2012-13 RECOMMENDED BUDGET

	2012-13			
	Appropriation	Revenue	Fund Balance	Staffing *
<b>Special Revenue Funds</b>				
Contract Training (SCB)	5,989,971	3,165,000	2,824,971	59
Public Gatherings (SCC)	1,473,528	1,450,000	23,528	0
Aviation (SCE)	1,884,631	500,000	1,384,631	0
IRNET Federal (SCF)	3,292,363	770,000	2,522,363	1
IRNET State (SCX)	213,986	74,000	139,986	0
Federal Seized Assets - DOJ (SCK)	6,910,990	1,527,244	5,383,746	0
Federal Seized Assets - Treasury (SCO)	45,451	10,400	35,051	0
State Seized Assets (SCT)	3,896,256	1,025,000	2,871,256	2
Auto Theft Task Force (SCL)	932,475	885,330	47,145	4
Search and Rescue (SCW)	367,067	13,000	354,067	0
CAL-ID Program (SDA)	4,938,922	4,813,970	124,952	40
Capital Projects Fund (SQA)	1,220,910	124,306	1,096,604	0
Court Services Auto (SQR)	2,586,113	675,000	1,911,113	0
Court Services Tech (SQT)	2,030,847	395,000	1,635,847	0
Local Detention Facility Revenue (SRL)	3,916,764	2,715,000	1,201,764	0
Total Special Revenue Funds	39,700,274	18,143,250	21,557,024	106

\* Staffing costs for these Special Revenue Funds are located within the Sheriff/Coroner/Public Administrator's General Fund budget units. However, the funding for these positions is located within these special revenue

**Contract Training:** Appropriation of \$6.0 million includes the following: \$2.4 million in transfers to the department's general fund budget unit for the cost of 59 budgeted positions at the Sheriff's Training Academy, \$1.5 million for the replacement of asphalt at the Emergency Vehicle Operations Center's driver training track, \$0.9 million in services and supplies for operating costs at the EVOC, \$0.7 million for improvements to the modular classrooms and bathrooms, \$0.2 million to replace vehicles, and \$0.3 in contingencies for future allocation. Departmental revenue of \$3.2 million is primarily from fees for training services to various law enforcement agencies, including a large contract for basic academy training courses with San Bernardino Valley College and a contract with the U.S. Department of Homeland Security, Customs and Border Protection.

**Public Gatherings:** Appropriation of \$1.5 million primarily reflects \$1.3 million for staffing expenses associated with "non-county" employees providing protective services by the Sheriff/Coroner/Public Administrator for various public functions and events. Departmental revenue of \$1.5 million represents fees charged to sponsoring organizations for these services.

**Aviation:** Appropriation of \$1.9 million includes \$1.4 million for aircraft repairs, equipment replacement/upgrades, and fuel consumption. In addition, \$0.5 million is set aside in contingencies for future use. Departmental revenue of \$500,000 represents fees from services for firefighting and air patrol.

**IRNET Federal:** Appropriation of \$3.3 million reflects \$0.9 million in operating expenses (including transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit to support the cost of overtime and 1 position) and \$2.4 million in contingencies. Departmental revenue of \$770,000 includes anticipated asset forfeiture funds (\$750,000) and projected interest earnings (\$20,000).

**IRNET State:** Appropriation of \$213,986 is budgeted for operating expenses (\$107,275), equipment purchases (\$25,000), and contingencies (\$81,711). Departmental revenue of \$74,000 includes anticipated asset forfeiture funds (\$70,000) and projected interest earnings (\$4,000).



**Federal Seized Assets (DOJ):** Appropriation of \$6.9 million primarily consists of \$3.4 million for improvements to the department’s detention facilities and training academy, \$1.1 million for general maintenance expenditures, \$0.9 million for vehicle replacement, \$0.7 million for equipment purchases, and \$0.3 million for a proprietary law enforcement application to convert to a paperless ticketing system. Departmental revenue of \$1.5 million primarily represents anticipated DOJ cases to be settled during 2012-13.

**Federal Seized Assets (Treasury):** Appropriation of \$45,451 includes \$35,000 for the purchase of computer related equipment. Departmental revenue of \$10,400 represents projected asset seizures and interest earnings.

**State Seized Assets:** Appropriation of \$3.9 million includes \$2.2 million for projects related to expansion and parking improvements at the department’s training center, as well as \$1.7 million for the cost of drug education programs (including transfers to the Sheriff/Coroner/Public Administrator’s general fund budget unit to support 2 positions), vehicle maintenance, fuel, repairs, and other general expenses for the resolution of asset forfeitures. Departmental revenue of \$1.0 million primarily represents anticipated state asset seizures.

**Auto Theft Task Force:** Appropriation of \$932,475 provides for salary reimbursements to participating agencies, including transfers to the Sheriff/Coroner/Public Administrator’s general fund budget unit to support 4 positions, and other task force operating costs. Departmental revenue of \$885,330 primarily represents vehicle registration fees.

**Search and Rescue:** Appropriation of \$367,067 includes \$58,855 for operating expenses, \$40,000 for equipment/vehicle purchases, and \$268,212 set aside in contingencies. Departmental revenue of \$13,000 represents anticipated reimbursements received from search and rescue missions (\$10,000) and interest earnings (\$3,000).

**CAL-ID Program:** Appropriation of \$4.9 million includes \$3.9 million in transfers to the Sheriff/Coroner/Public Administrator’s general fund budget unit for staffing costs of 40 personnel assigned to this program. Also included is \$1.0 million for the following operating expenses: monitoring and maintenance costs for equipment, fuel, computer hardware and software items, replacement of fingerprinting stations, and upgrades to serviceable stations. Departmental revenue of \$4.8 million is from the CAL-ID Program trust fund and directly offsets all claimable costs.

**Capital Projects Fund:** Appropriation of \$1.2 million is to assist the department’s general fund budget unit with one-time projects as identified by the Sheriff/Coroner/Public Administrator. Departmental revenue of \$124,306 includes \$84,306 from the Indian Gaming Special Distribution Fund for replacement of a boat and \$40,000 in interest earnings.

**Court Services Auto:** Appropriation of \$2.6 million includes \$350,832 in operating expenses, \$760,000 to replace vehicles, and \$1,475,281 set aside in contingencies. Departmental revenue of \$675,000 primarily reflects anticipated court fines.

**Court Services Tech:** Appropriation of \$2.0 million includes \$407,264 in operating expenses, \$300,000 for purchase of computer equipment and software upgrades, and \$1,323,583 in contingencies. Departmental revenue of \$395,000 primarily represents estimated court fines.

**Local Detention Facility Revenue:** Appropriation of \$3.9 million includes \$2.7 million in transfers to the Sheriff/Coroner/Public Administrator’s general fund budget unit for expenditures related to the operation, renovation, remodeling, or construction of local detention facilities. The remaining \$1.2 million is in contingencies. Departmental revenue of \$2.7 million represents the jail access fee anticipated from the state.



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