

# SHERIFF/CORONER/PUBLIC ADMINISTRATOR

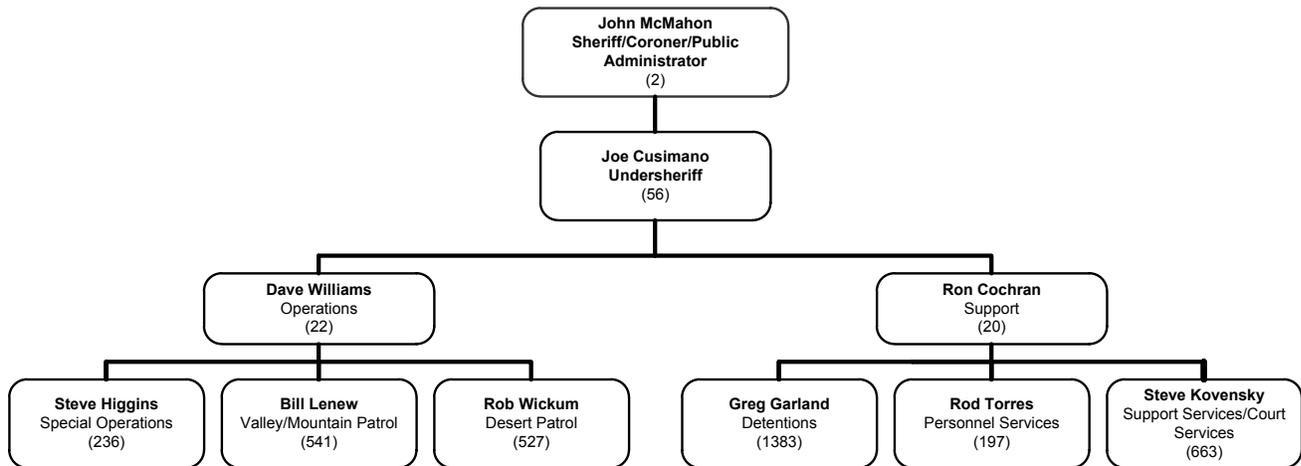
## John McMahon

### DEPARTMENT MISSION STATEMENT

*The Sheriff/Coroner/Public Administrator provides professional public safety services to residents and visitors of San Bernardino so they can be safe and secure in their homes and businesses.*



### ORGANIZATIONAL CHART



### 2013-14 ACCOMPLISHMENTS

- Opened Phase I of the High Desert Detention Center (formerly known as Adelanto Detention Center) expansion project, which was funded primarily by the State of California’s AB 900 grant. This resulted in a net addition of 222 beds to the facility capacity, as well as provided additional in-house medical services and inmate booking. Both of these enhanced services reduced the need to transport prisoners to the West Valley Detention Center in Rancho Cucamonga, thus reducing the amount of time spent booking inmates, which, in turn, allowed deputies to more quickly return to patrol duties.
- Implemented the Homeless Outreach and Proactive Enforcement (H.O.P.E) Program, which is a collaborative, inter-agency approach to successfully dealing with the County’s homeless population. The Sheriff’s Department was able to utilize Proposition 30 revenue to fund this team, which is comprised of one detective and two deputies. The H.O.P.E Team made 506 contacts, resulting in 264 referrals for housing assistance.
- After a comprehensive staffing and overtime analysis, the department was able to identify and transfer 15 Deputy Sheriff positions from the Correction’s Bureau to several County Patrol stations in both the valley and desert regions. These deputy positions were added without the need for additional Net County Cost and will improve response times, as well as enhance overall public safety in these unincorporated areas.
- In partnership with the District Attorney’s Office, the Sheriff’s Department implemented a Countywide Human Trafficking Detail, whose focus is on intervention and diversion of victims who are sexually exploited for profit. In a six month period, the detail has made over 70 arrests and has assisted numerous victims with escaping from this life-threatening cycle of physical and emotional abuse.



**COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES**

**COUNTY GOAL: PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER GOVERNMENTAL AGENCIES**  
**Objective(s):** • *Develop a closer working relationship with cities, tribes and other governmental agencies.*

*Department Strategy:* • *Work with school districts to map the infrastructure of school buildings to enhance the Department's ability to respond to emergencies at these locations.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Percentage of school buildings assessed within the Department's jurisdiction (Out of 100 school buildings)	N/A	20%	24%	20%

**COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS**  
**Objective(s):** • *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

*Department Strategy:* • *Utilize Sheriff's H.O.P.E. (Homeless Outreach and Proactive Enforcement) Team to connect homeless individuals with resources to provide housing assistance.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Number of contacts with homeless individuals, which results in an estimated 30% annual referral rate for housing assistance.	N/A	N/A	N/A	1,000



**COUNTY GOAL: MAINTAIN PUBLIC SAFETY**

**Objective(s):** • *Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.*

*Department Strategy:* • *Establish programs that reduce the amount of time County's pre-sentenced inmates spend in jail, thereby increasing County bed space for higher risk sentenced inmates.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Total number of participants in the Restoration of Competency program per year, which reduces the number of days of incarceration per participant by an average of 305 days.	N/A	N/A	155	150

**COUNTY GOAL: MAINTAIN PUBLIC SAFETY**

**Objective(s):** • *Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.*

*Department Strategy:* • *Increase the number of gang contacts accomplished through an emphasis on in-field contacts and documentation.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Total number of documented gang contacts per year.	N/A	N/A	N/A	2,255



**SUMMARY OF BUDGET UNITS**

2014-15						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<b>General Fund</b>						
Sheriff/Coroner/Public Administrator	204,564,900	153,943,591	50,621,309			1,688
Sheriff - Detentions	182,977,278	46,069,703	136,907,575			1,383
Sheriff - Law Enforcement Contracts	128,348,991	128,348,991	0			576
<b>Total General Fund</b>	<b>515,891,169</b>	<b>328,362,285</b>	<b>187,528,884</b>			<b>3,647</b>
<b>Special Revenue Funds</b>						
Special Revenue Funds - Consolidated	39,308,066	16,335,089		22,972,977		0
<b>Total Special Revenue Funds</b>	<b>39,308,066</b>	<b>16,335,089</b>		<b>22,972,977</b>		<b>0</b>
<b>Total - All Funds</b>	<b>555,199,235</b>	<b>344,697,374</b>	<b>187,528,884</b>	<b>22,972,977</b>	<b>0</b>	<b>3,647</b>

<b>5-YEAR REQUIREMENTS TREND</b>					
	2010-11	2011-12	2012-13	2013-14	2014-15
Sheriff/Coroner/Public Administrator	413,430,908	443,264,167	205,771,848	218,423,612	204,564,900
Sheriff - Detentions	0	0	149,699,675	170,090,239	182,977,278
Sheriff - Law Enforcement Contracts	0	0	120,240,007	129,313,556	128,348,991
IRNET Federal	2,787,967	3,168,416	3,780,283	3,415,896	3,849,186
IRNET State	165,855	160,830	193,945	250,025	374,723
Federal Seized Assets (DOJ)	9,905,768	12,813,321	8,631,593	12,438,654	12,513,261
Federal Seized Assets (Treasury)	36,786	47,148	47,258	340,629	356,637
State Seized Assets	4,178,260	4,547,778	3,983,112	4,114,963	3,958,146
Auto Theft Task Force	815,279	1,097,941	1,039,623	971,492	984,231
CAL-ID Program	3,333,449	3,777,756	5,148,322	5,367,445	5,927,548
Court Services Auto	1,715,077	2,248,002	2,165,754	2,867,527	2,530,016
Court Services Tech	1,496,146	1,815,776	2,107,422	2,347,260	2,398,538
Local Detention Facility Revenue	4,137,554	6,025,556	2,721,863	2,836,879	2,763,982
Contract Training*	4,341,764	5,485,775	5,364,819	3,328,054	3,228,941
Search and Rescue*	167,149	553,874	98,855	92,283	92,581
Aviation*	1,350,172	1,812,657	500,000	325,254	330,276
Public Gatherings**	1,157,616	1,257,551	1,450,000	0	0
Capital Projects Fund**	3,486,706	1,201,892	842,695	0	0
<b>Total</b>	<b>452,506,456</b>	<b>489,278,440</b>	<b>513,787,074</b>	<b>556,523,768</b>	<b>555,199,235</b>

\*Funds which are to be discontinued once remaining fund balance is expended.

\*\*Funds which have been or plan to be discontinued in 2014-15 and are included here for historical reference.



<b>5-YEAR SOURCES TREND</b>					
	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
Sheriff/Coroner/Public Administrator	260,875,623	270,566,652	139,799,629	155,425,495	153,943,591
Sheriff - Detentions	0	0	48,720,153	57,391,893	46,069,703
Sheriff - Law Enforcement Contracts	0	0	119,201,662	122,294,069	128,348,991
IRNET Federal	1,213,048	770,000	770,000	820,000	1,010,500
IRNET State	6,114	19,000	74,000	74,000	60,600
Federal Seized Assets (DOJ)	3,703,316	3,670,000	1,727,244	3,760,000	4,059,500
Federal Seized Assets (Treasury)	400	10,400	10,400	5,300	5,300
State Seized Assets	915,025	1,025,000	1,025,000	1,215,000	1,216,500
Auto Theft Task Force	815,520	1,016,000	885,330	851,200	850,500
CAL-ID Program	2,988,724	3,433,031	4,813,970	4,923,555	5,303,748
Court Services Auto	794,930	893,000	675,000	808,000	808,000
Court Services Tech	425,097	395,000	395,000	408,000	407,000
Local Detention Facility Revenue	2,043,412	2,888,236	2,715,000	2,766,057	2,763,057
Contract Training*	2,573,637	3,239,890	2,302,720	0	0
Search and Rescue*	83,503	410,283	98,855	0	0
Aviation*	234,988	540,282	500,000	0	0
Public Gatherings**	1,057,635	1,048,998	1,450,000	(3,461)	(148,556)
Capital Projects Fund**	87,425	40,000	94,306	(1,038)	(1,060)
<b>Total</b>	<b>277,818,397</b>	<b>289,965,772</b>	<b>325,258,269</b>	<b>350,738,070</b>	<b>344,697,374</b>

<b>5-YEAR NET COUNTY COST TREND</b>					
	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
Sheriff/Coroner/Public Administrator	152,555,285	172,697,515	65,972,219	62,998,117	50,621,309
Sheriff - Detentions	0	0	100,979,522	112,698,346	136,907,575
Sheriff - Law Enforcement Contracts	0	0	1,038,345	7,019,487	0
<b>Total</b>	<b>152,555,285</b>	<b>172,697,515</b>	<b>167,990,086</b>	<b>182,715,950</b>	<b>187,528,884</b>

<b>5-YEAR FUND BALANCE TREND</b>					
	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
IRNET Federal	1,574,919	2,398,416	3,010,283	2,595,896	2,838,686
IRNET State	159,741	141,830	119,945	176,025	314,123
Federal Seized Assets (DOJ)	6,202,452	9,143,321	6,904,349	8,678,654	8,453,761
Federal Seized Assets (Treasury)	36,386	36,748	36,858	335,329	351,337
State Seized Assets	3,263,235	3,522,778	2,958,112	2,899,963	2,741,646
Auto Theft Task Force	(241)	81,941	154,283	120,292	133,731
CAL-ID Program	344,725	344,725	334,352	443,890	623,800
Court Services Auto	920,147	1,355,002	1,490,754	2,059,527	1,722,016
Court Services Tech	1,071,049	1,420,776	1,712,422	1,939,260	1,991,538
Local Detention Facility Revenue	2,094,142	3,137,320	6,863	70,822	925
Contract Training*	1,768,127	2,245,885	3,062,099	3,328,054	3,228,941
Search and Rescue*	83,646	143,591	0	92,283	92,581
Aviation*	1,115,184	1,272,375	0	325,254	330,276
Public Gatherings**	99,981	208,553	0	3,461	148,556
Capital Projects Fund**	3,399,281	1,161,892	748,389	1,038	1,060
<b>Total</b>	<b>22,132,774</b>	<b>26,615,153</b>	<b>20,538,709</b>	<b>23,069,748</b>	<b>22,972,977</b>

\*Funds which are to be discontinued once remaining fund balance is expended.

\*\*Funds which were discontinued in 2014-15 and are included here for historical reference.



## Sheriff/Coroner/Public Administrator

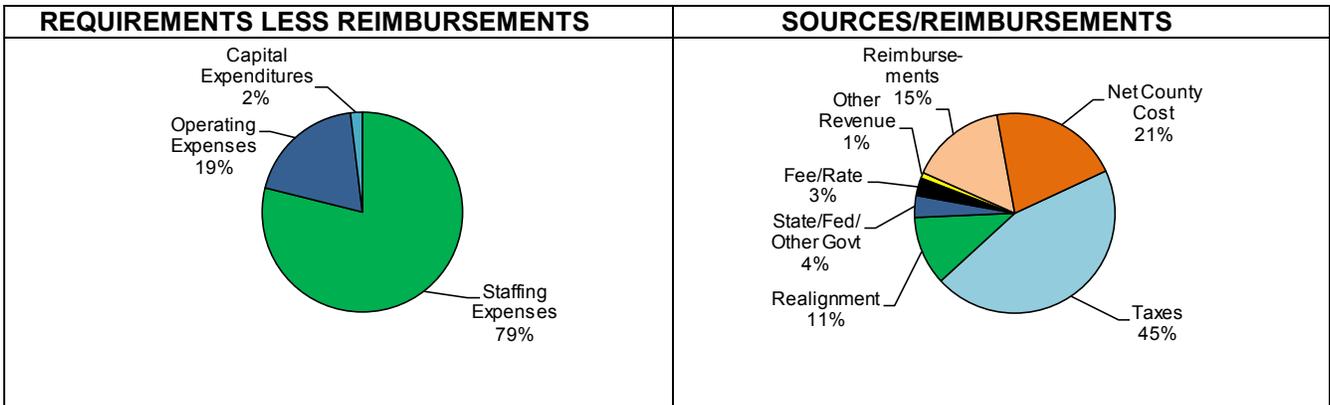
### DESCRIPTION OF MAJOR SERVICES

The Sheriff/Coroner/Public Administrator acts as the chief law enforcement officer, coroner/public administrator, and director of safety and security for the County by providing a full range of services throughout the County unincorporated areas.

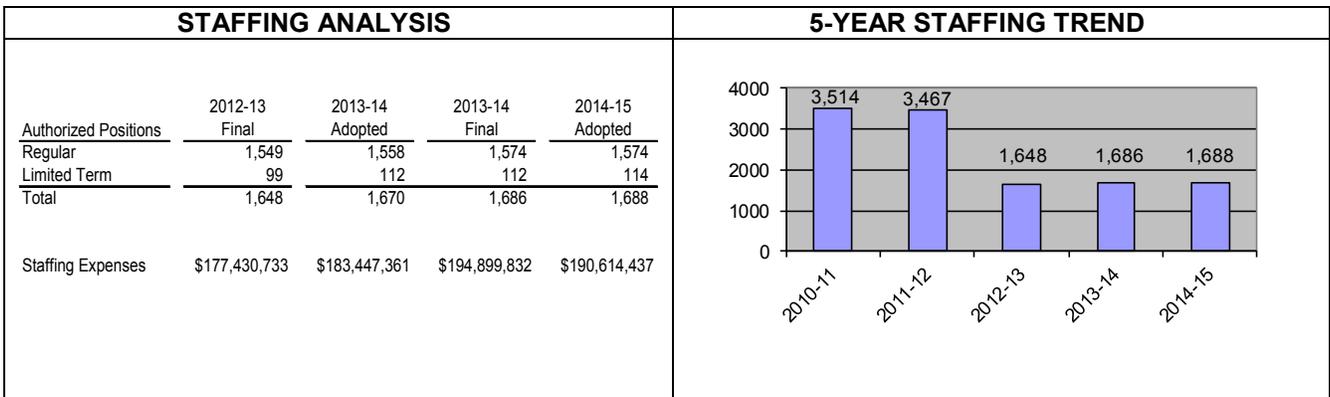
Budget at a Glance	
Requirements Less Reimbursements*	\$242,062,658
Sources/Reimbursements	\$191,441,349
Net County Cost	\$50,621,309
Total Staff	1,688
Funded by Net County Cost	21%
*Includes Contingencies	

The department's general law enforcement mission is carried out through the operation of 10 County stations and a centralized headquarters, using basic crime and narcotics investigations, a crime laboratory and identification bureau, central records, two dispatch communication centers and an aviation division for general patrol and search/rescue operations. The Coroner's Division is tasked with investigating the cause and manner of death, while the Public Administrator's function is to manage estates of persons who are deceased with whom no executor has been appointed.

### 2014-15 ADOPTED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2014-15 ADOPTED BUDGET**

GROUP: Law and Justice  
DEPARTMENT: Sheriff/Coroner/Public Administrator  
FUND: General

BUDGET UNIT: AAA SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
<b>Requirements</b>							
Staffing Expenses	349,847,551	366,991,106	174,452,559	193,639,615	194,899,832	190,614,437	(4,285,395)
Operating Expenses	65,141,978	87,839,374	67,533,222	56,532,800	57,201,170	46,387,076	(10,814,094)
Capital Expenditures	8,068,482	2,812,330	5,365,923	4,428,949	4,570,796	4,622,000	51,204
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	423,058,011	457,642,810	247,351,705	254,601,364	256,671,798	241,623,513	(15,048,285)
Reimbursements	(9,649,530)	(15,066,541)	(45,614,298)	(35,883,601)	(38,452,937)	(37,497,758)	955,179
Total Appropriation	413,408,481	442,576,269	201,737,407	218,717,763	218,218,861	204,125,755	(14,093,106)
Operating Transfers Out	6,254	681,145	308,080	195,974	204,751	439,145	234,394
Total Requirements	413,414,736	443,257,414	202,045,487	218,913,737	218,423,612	204,564,900	(13,858,712)
<b>Sources</b>							
Taxes	82,250,000	88,970,000	101,728,950	106,130,000	102,690,000	109,200,000	6,510,000
Realignment	0	31,697,053	26,402,887	28,648,974	28,483,832	27,000,000	(1,483,832)
State, Fed or Gov't Aid	37,741,619	28,373,499	7,655,232	9,373,995	14,180,017	8,571,436	(5,608,581)
Fee/Rate	133,915,470	113,201,168	3,773,029	5,754,358	7,201,206	7,266,167	64,961
Other Revenue	5,937,520	7,179,891	3,602,763	1,676,945	1,446,000	1,672,211	226,211
Total Revenue	259,844,609	269,421,610	143,162,860	151,584,272	154,001,055	153,709,814	(291,241)
Operating Transfers In	1,029,365	1,147,694	619,333	1,020,776	1,424,440	233,777	(1,190,663)
Total Sources	260,873,974	270,569,305	143,782,193	152,605,048	155,425,495	153,943,591	(1,481,904)
Net County Cost	152,540,761	172,688,109	58,263,294	66,308,689	62,998,117	50,621,309	(12,376,808)
Budgeted Staffing					1,686	1,688	2

**MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET**

Requirements of \$204.6 million include the cost of providing patrol operations for the County's unincorporated areas. Also included are costs related to the following administrative and support divisions: Automotive, Bureau of Administration, County Building and Security, Civil Liabilities, Criminal Intelligence, Employee Resources, Internal Affairs, Public Affairs, Technical Services, Training (Basic Academy, Emergency Vehicle Operations Center, Range), Specialized Investigations, Aviation, Arson/Bomb, Coroner, Court Services, Communications, and the Inland Regional Narcotics Enforcement Team (IRNET). Also included in this budget unit are the Training/Academy, Public Gathering, Aviation Services and Search and Rescue operating funds, previously accounted for as special revenue funds.

Operations are funded by a variety of sources, the more significant of which are listed below:

- \$109.2 million in Proposition 172 half cent sales tax revenue
- \$ 50.6 million in allocation of Net County Cost
- \$ 37.5 million in reimbursements (primarily from the department's Law Enforcement Contracts)
- \$ 27.0 million from the state for providing court security services (2011 Realignment Funds)
- \$ 1.7 million from the state for the Cal MMET program
- \$ 7.3 million in fees/charges for providing an array of law enforcement related services
- \$ 2.5 million in various state and federal grants
- \$ 850,000 in Proposition 30 funding for enhanced law enforcement
- \$ 600,000 in Proposition 69 funding related to the collection of DNA information on inmates
- \$ 500,000 from the state under the Citizen's Option for Public Safety (COPS) Program
- \$ 500,000 from proceeds from sale of fixed assets



## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$13.9 million due to a reduction of \$7.5 million in COWCAP and Central computing expenses, primarily due to allocating said expenses and the corresponding Net County Cost to the department's other operating units. Staffing expenses are decreasing by \$4.3 million primarily due to the net change resulting from increases in retirement costs offset by savings associated with one-time 2013-14 Sheriff's Trainee expenses to staff Phase 1 of the High Desert Detention Center Expansion, reductions in worker's compensation costs and anticipated MOU savings. The remaining \$2.1 million reduction in Requirements includes a reduction in travel and transfers out.

Sources are relatively flat compared to the prior year, with a net decrease of \$1.5 million. Revenues related to Proposition 172, the half cent sales tax for law enforcement is expected to increase by \$6.5 million in 2014-15 and is primarily offset by decreases in State realignment (\$1.5 million) and Federal and State funding (\$5.6 million).

## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$190.6 million fund 1,688 budgeted positions of which 1,574 are regular positions and 114 are limited term positions. The department is increasing budgeted staffing by a net of 2 positions which includes the following position actions:

### Additions:

- 2 Automated Systems Analyst Is (Recurrent positions)
- 1 Office Specialist
- 1 Fiscal Assistant
- 1 Office Assistant II
- 1 Accountant III
- 2 Sheriff's Detective/Corporals
- 1 Automated Systems Technician
- 2 Deputy Sheriffs

### Deletions:

- 1 Automated Systems Technician
- 1 Deputy Sheriff 12 Hour Shift
- 1 Sheriff's Service Specialist
- 1 Office Specialist
- 1 Criminalist II
- 1 Sheriff's Detective/Corporal
- 2 Sheriff's Communications Dispatcher Is
- 1 Sheriff's Communications Dispatcher II

The department also has various reclassifications included in the 2014-15 budget, as follows:

- 1 Fiscal Assistant to a Sheriff's Service Specialist
- 2 Office Assistant IIs to Office Assistant IIIs
- 1 Office Assistant III to an Office Specialist
- 1 Sheriff's Records Clerk to an Office Assistant II



**2014-15 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Sheriff	2	0	2	1	1	0	2
Undersheriff	53	3	56	48	7	1	56
Assistant Sheriff - Operations	19	3	22	18	3	1	22
Assistant Sheriff - Support	19	1	20	16	2	2	20
Special Operations	221	15	236	222	14	0	236
Valley/Mountain Patrol	210	5	215	203	11	1	215
Desert Patrol	265	12	277	260	17	0	277
Personnel Services	152	45	197	131	66	0	197
Support Services/Court Services	633	30	663	585	72	6	663
<b>Total</b>	<b>1,574</b>	<b>114</b>	<b>1,688</b>	<b>1,484</b>	<b>193</b>	<b>11</b>	<b>1,688</b>

Sheriff	Undersheriff	Assistant Sheriff - Operations
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director of County Safety&Security	3 Accountant II	1 Assistant Sheriff
1 Sheriff/Coroner/Public Admin	5 Accountant III	3 Office Assistant II
2 Total	2 Accounting Technician	2 Office Assistant III
	1 Administrative Supervisor II	1 Office Specialist
	1 Communications Installer	3 Safety Unit Extra Help
	2 Communications Tech I	1 Secretary I
	2 Executive Secretary I	1 Secretary II
	1 Executive Secretary III-Unclassified	1 Sheriffs Civil Investigator
	5 Fiscal Assistant	2 Sheriffs Lieutenant
	1 Maintenance Supervisor	7 Sheriffs Sergeant
	1 Mechanics Assistant	22 Total
	1 Motor Pool Services Assistant	
	2 Office Assistant II	
	1 Office Assistant III	
	1 Office Assistant IV	
	1 Office Specialist	
	1 Public Service Employee	
	2 Safety Unit Extra Help	
	1 Secretary I	
	1 Sheriff Deputy Director Admin Svcs	
	1 Sheriff's Administrative Manager	
	1 Sheriff's Captain	
	1 Sheriff's CustodySpecialist	
	1 Sheriff's Financial Manager	
	1 Sheriffs Fleet Supervisor	
	1 Sheriff's Lieutenant	
	2 Sheriffs Maintenance Mechanic	
	1 Sheriffs Special Assistant	
	5 Staff Analyst I	
	3 Staff Analyst II	
	1 Supervising Accountant II	
	1 Supervising Accountant III	
	1 Supervising Fiscal Specialist	
	1 Undersheriff	
	56 Total	



Assistant Sheriff - Support	Special Operations	Valley/Mountain Patrol
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Assistant Sheriff	2 Automated Systems Analyst I	1 Deputy Sheriff
1 Crime Prevention Program Coordinator	7 Crime Analyst	114 Deputy Sheriff 12 Hour Shift
4 Deputy Sheriff	38 Deputy Sheriff	1 Deputy Sheriff 12 Hr Shift-80
1 Digital Media Development Supervisor	1 Fiscal Assistant	5 Deputy Sheriff 12 Hr Shift-84
1 Multimedia Coordinator	1 Fiscal Specialist	1 Deputy Sheriff Resident
1 Office Assistant II	1 Lead Sheriff's Aviation Mechanic	3 Motor Pool Services Assistant
1 Office Assistant III	3 Office Assistant II	6 Office Assistant II
1 Safety Unit Extra Help	5 Office Assistant III	14 Office Specialist
1 Secretary I	7 Office Assistant IV	1 Safety Unit Extra Help
1 Sheriff's Community Relations Officer	1 Office Specialist	4 Secretary I
1 Sheriff's Detective/Corporal	2 Polygraph Examiner	4 Sheriff's Captain
2 Sheriffs Lieutenant	13 Safety Unit Extra Help	3 Sheriff's Custody Specialist 12 hr
2 Sheriff's Public Info Offcr II	5 Secretary I	1 Sheriffs Deputy Chief
2 Sheriffs Sergeant	6 Sheriffs Aviation Mechanic	15 Sheriff's Detective/Corporal
<u>20 Total</u>	1 Sheriffs Aviation Mechanic Supervisor	4 Sheriffs Lieutenant
	4 Sheriff's Captain	24 Sheriff's Sergeant
	1 Sheriffs Deputy Chief	10 Sheriff's Service Specialist
	93 Sheriff's Detective/Corporal	<u>4 Sheriff's Station Officer</u>
	1 Sheriff's Emergency Svcs Coordinator	<u>215 Total</u>
	7 Sheriff's Lieutenant	
	1 Sheriff's Pilot	
	26 Sheriff's Sergeant	
	2 Sheriff's Service Specialist	
	1 Sheriff's Spcl. Program Coordn	
	1 Sheriff's Training Specialist I	
	2 Specialized Enforcement Spclst	
	1 Student Intern	
	1 Supervising Crime Analyst	
	1 Supervising Polygraph Examiner	
	1 Systems Support Analyst III	
	<u>236 Total</u>	



Desert Patrol	Personnel Services	Support Services/Court Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Crime Scene Specialist I	1 Communications Installer	1 Accountant II
4 Deputy Sheriff	11 Contract Motorcycle Instructor	1 Accountant III
123 Deputy Sheriff 12 Hour Shift	1 Contract Motorcycle Program Direct	1 Accounting Technician
12 Deputy Sheriff 12 Hr Shift-80	1 Contract Range Safety Officer	20 Automated Systems Analyst I
9 Deputy Sheriff 12 Hr Shift-84	1 Contract Sheriff Training Program	9 Automated Systems Technician
1 Deputy Sheriff III Resident	1 Contract Sheriff's Armorer	8 Autopsy Assistant
10 Deputy Sheriff Resident	1 Criminalist I	1 Business Systems Analyst III
2 Motor Pool Services Assistant	1 Departmental IS Administrator	1 Contract Chief Forensic Pathologist
5 Office Assistant II	59 Deputy Sheriff	1 Contract Deputy Medical Examiner
18 Office Specialist	1 Deputy Sheriff 12 Hour Shift	4 Contract Forensic Pathologist
4 Safety Unit Extra Help	1 Deputy Sheriff 12 Hr Shift - 84	1 Crime Laboratory Director
4 Secretary I	1 Executive Secretary III - Classified	10 Crime Scene Specialist I
4 Sheriff's Captain	1 Fiscal Assistant	2 Crime Scene Specialist II
1 Sheriff's Custody Specialist	1 Fiscal Specialist	13 Criminalist I
1 Sheriff's Custody Assistant	1 Motor Pool Services Assistant	18 Criminalist II
14 Sheriff's Custody Specialist 12 hr	6 Office Assistant II	3 Criminalist III
1 Sheriff's Deputy Chief	6 Office Assistant III	20 Deputy Coroner Investigator
19 Sheriff's Detective/Corporal	2 Office Specialist	1 Deputy Director-Sheriff Coroner
4 Sheriff's Lieutenant	6 Payroll Specialist	3 Deputy Public Administrator
23 Sheriff's Sergeant	2 Personnel Technician	155 Deputy Sheriff
1 Sheriff's Sergeant 12 Hr - 80	4 Public Service Employee	7 Fingerprint Examiner I
8 Sheriff's Service Specialist	8 Safety Unit Extra Help	15 Fingerprint Examiner II
8 Sheriff's Station Officer	2 Secretary I	1 Fiscal Assistant
<u>277 Total</u>	3 Sheriff's Captain	1 Fiscal Specialist
	2 Sheriff's Comm Dispatcher I	1 Forensic Specialist I (DC)
	3 Sheriff's Deputy Chief	1 Forensic Specialist II (DC)
	24 Sheriff's Detective/Corporal	2 Help Desk Technician II
	1 Sheriff's Facilities Coordinator	1 Indigent Burial Specialist
	5 Sheriff's Lieutenant	1 Laboratory Aid
	1 Sheriff's Maintenance Mechanic	26 Office Assistant II
	1 Sheriff's Public Info Ofcr I	16 Office Assistant III
	1 Sheriff's Research Analyst	1 Office Assistant IV
	7 Sheriff's Sergeant	8 Office Specialist
	1 Sheriff's Service Specialist	1 Programmer Analyst II
	23 Sheriff's Training Specialist I	2 Programmer Analyst III
	2 Sheriff's Training Specialist II	2 Public Service Employee
	2 Sheriff's Training Supervisor	5 Safety Unit Extra Help
	1 Sheriff's Motor/Fabric Mechanic	5 Secretary I
	1 Supervising Fiscal Specialist	2 Secretary II
	<u>197 Total</u>	4 Sheriff's Captain
		10 Sheriff's Civil Technician
		49 Sheriff's Communications Dispatcher I
		92 Sheriff's Communications Dispatcher II
		12 Sheriff's Communications Dispatcher III
		2 Sheriff's Communications Mgr
		3 Sheriff's Custody Specialist
		4 Sheriff's Detective/Corporal
		9 Sheriff's Lieutenant
		30 Sheriff's Records Clerk
		1 Sheriff's Records Manager
		11 Sheriff's Sergeant
		9 Sheriff's Service Specialist
		1 Sheriff's Special Assistant
		17 Sheriff's Supervising Comm Dispatcher
		2 Student Intern
		3 Supervising Criminalist
		10 Supervising Office Assistant
		1 Supvg Deputy Public Administrator
		5 Supervising Dpty Coroner Investgr I
		1 Supervising Dpty Coroner Investgr II
		2 Supervising Fingerprint Examiner
		4 Systems Development Team Ldr
		3 Systems Support Analyst II
		<u>7 Systems Support Analyst III</u>
		<u>663</u>



## Sheriff - Detentions

### DESCRIPTION OF MAJOR SERVICES

Penal Code Section 4000 designates the Sheriff to manage the County's detention facilities for the following uses: detention of persons committed in order to secure their attendance as witnesses in criminal cases; detention of persons charged with crime and committed for trial; confinement of persons for contempt, or upon civil process, or by other authority of law; confinement of persons sentenced to imprisonment upon conviction of a crime; or violation of the terms and condition of post release community supervision.

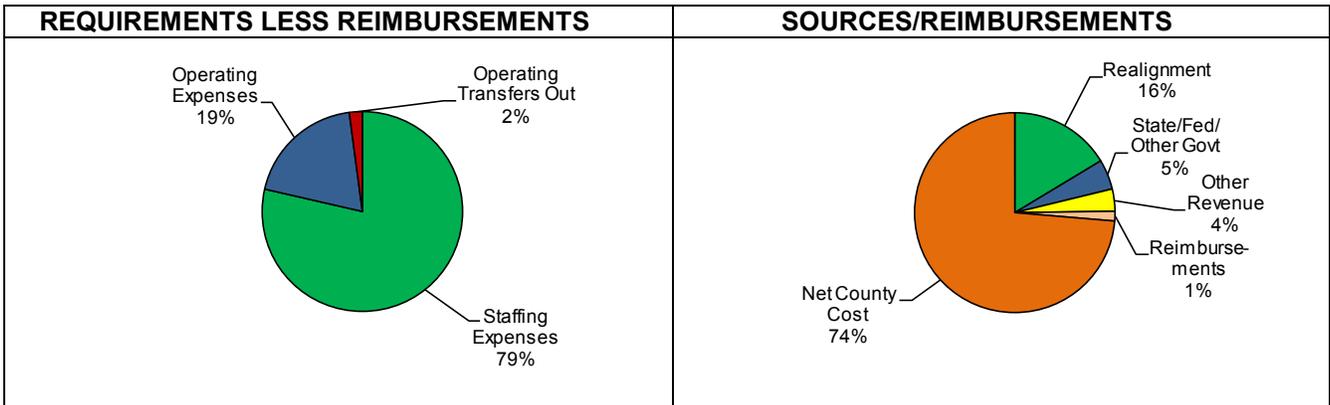
Budget at a Glance	
Requirements Less Reimbursements*	\$185,878,802
Sources/Reimbursements	\$48,971,227
Net County Cost	\$136,907,575
Total Staff	1,383
Funded by Net County Cost	74%
<small>*Includes Contingencies</small>	

The San Bernardino County Sheriff operates four Type II detention facilities with a total maximum inmate capacity of 6,653. West Valley Detention Center, Central Detention Center, and High Desert Detention Center (formerly known as Adelanto Detention Center) house pre-trial inmates and the Glen Helen Rehabilitation Center houses persons sentenced to serve time in a County facility.

On April 4, 2011, the Governor of California signed Assembly Bill 109, the Public Safety Realignment Act, which created a significant change to the California correctional system. This law, which became effective on October 1, 2011, transferred responsibility for housing/supervising inmate and parolee populations classified as low-level offenders from the California Department of Corrections and Rehabilitation (CDCR) to counties. AB 109 allows newly sentenced low-level offenders to serve their sentence in a county jail facility rather than the state prison system.

Phase 1 of the High Desert Detention Center (formerly known as Adelanto Detention Center) opened on February 6, 2014. This completed portion of the expansion project allows the department to increase capacity by 222 beds.

### 2014-15 ADOPTED BUDGET



**BUDGETED STAFFING**

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2012-13 Final	2013-14 Adopted	2013-14 Final	2014-15 Adopted					
Regular	1,250	1,281	1,334	1,332					
Limited Term	51	51	51	51					
<b>Total</b>	<b>1,301</b>	<b>1,332</b>	<b>1,385</b>	<b>1,383</b>					
Staffing Expenses	\$132,901,561	\$138,642,430	\$145,540,114	\$145,943,060					

**ANALYSIS OF 2014-15 ADOPTED BUDGET**

GROUP: Law and Justice  
 DEPARTMENT: Sheriff/Coroner/Public Administrator  
 FUND: General

BUDGET UNIT: AAA-SHD  
 FUNCTION: Public Protection  
 ACTIVITY: Detentions

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
<b>Requirements</b>							
Staffing Expenses	0	0	128,245,794	130,323,236	145,540,114	145,943,060	<b>402,946</b>
Operating Expenses	0	0	18,149,278	26,261,417	27,204,058	35,837,668	<b>8,633,610</b>
Capital Expenditures	0	0	0	89,531	200,000	200,000	<b>0</b>
Contingencies	0	0	0	0	0	0	<b>0</b>
Total Exp Authority	0	0	146,395,072	156,674,184	172,944,172	181,980,728	<b>9,036,556</b>
Reimbursements	0	0	(2,726,299)	(2,868,614)	(2,968,933)	(2,901,524)	<b>67,409</b>
Total Appropriation	0	0	143,668,773	153,805,570	169,975,239	179,079,204	<b>9,103,965</b>
Operating Transfers Out	0	0	2,004,860	102,213	115,000	3,898,074	<b>3,783,074</b>
Total Requirements	0	0	145,673,633	153,907,783	170,090,239	182,977,278	<b>12,887,039</b>
<b>Sources</b>							
Taxes	0	0	0	0	0	0	<b>0</b>
Realignment	0	0	25,128,163	34,274,176	34,260,471	30,372,021	<b>(3,888,450)</b>
State, Fed or Gov't Aid	0	0	12,685,330	8,653,494	13,744,410	9,007,585	<b>(4,736,825)</b>
Fee/Rate	0	0	61,245	0	0	0	<b>0</b>
Other Revenue	0	0	6,970,068	6,838,496	9,387,012	6,689,581	<b>(2,697,431)</b>
Total Revenue	0	0	44,844,806	49,766,166	57,391,893	46,069,187	<b>(11,322,706)</b>
Operating Transfers In	0	0	0	0	0	516	<b>516</b>
Total Sources	0	0	44,844,806	49,766,166	57,391,893	46,069,703	<b>(11,322,190)</b>
Net County Cost	0	0	100,828,827	104,141,617	112,698,346	136,907,575	<b>24,209,229</b>
Budgeted Staffing					1,385	1,383	<b>(2)</b>

**MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET**

Requirements of \$183.0 million represent the cost to staff and operate the County's four detention facilities. This includes costs of the food services division that serves approximately 21,000 meals each day, the health services division that is responsible for providing healthcare to over 6,000 inmates, and the transportation detail that transports over 286,000 inmates annually, primarily for court appearances. The most significant sources of financing for this budget unit are as follows:

- \$136.9 million of Net County Cost
- \$ 30.4 million in Realignment funding (AB 109 Public Safety Realignment)
- \$ 6.1 million from the U.S. Marshal for housing federal inmates
- \$ 3.6 million received from the Inmate Welfare Fund
- \$ 2.8 million reimbursement from the Local Detention Facility Revenue Fund
- \$ 1.2 million from charging inmates for electronic monitoring



- \$ 1.0 million from charging inmates participating in the work release program
- \$875,360 from the U.S. Department of Justice, State Criminal Alien Assistance Program (SCAAP)

The 2014-15 budget also includes ongoing expenses funded with Net County Cost for Phase 1 of the High Desert Detention Center (HDDC), which formally opened on February 6, 2014. Phase 1 added an additional 222 beds to bring the system’s total current operational capacity to 6,235 beds.

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Requirements are increasing by \$12.9 million primarily due to the transfer of expenditures and Net County Cost of \$7.3 million to this budget unit from the Sheriff/Coroner/Public Administrator budget unit for proper recording of County information services and the Countywide Cost Allocation Plan (COWCAP) expenditures. The remaining increase of \$5.6 million primarily consists of an increase of \$3.8 million in Operating Transfers Out for various detention related capital improvement projects, and increased insurance costs which rose by \$1.1 million over the prior year.

Sources are decreasing by \$11.3 million primarily associated with reduced revenues across multiple programs within the department. This includes a decrease of \$3.9 million in AB 109 revenue resulting from a reduction in the County’s AB 109 base allocation and the elimination of one-time AB 109 revenue which was used to fund the 2013-14 costs associated with Phase 1 of the HDDC. An additional revenue reduction of \$4.8 million is due to continued reductions in the usage of County jails by the US Marshals, which has resulted in a decrease in associated revenue. Finally, the department has seen reduced revenue of \$2.7 million due to reduced participation in the electronic monitoring and work release programs, as well as a reduction in the amount of reimbursement available from the Inmate Welfare Fund.

While reductions in sources are substantial, Net County Cost has increased by \$24.2 million within this budget unit. This has provided ongoing funding for Phase 1 of the HDDC and also allowed the department to reduce reliance on revenues which are highly volatile from year to year.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$145.9 million fund 1,383 budgeted positions of which 1,332 are regular positions and 51 are limited term positions. The budget includes the deletion of 1 vacant Licensed Vocational Nurse I – Corrections and 1 vacant Correctional Nurse II to fund anticipated increases in the physician services contract.

The department also has various reclassifications included in the 2014-15 budget, as follows:

- 1 Sheriff’s Custody Specialist to a Sheriff’s Training Specialist I
- 5 Sheriff’s Training Specialist Is to Sheriff’s Training Specialist IIs
- 1 Supervising Sheriff’s Custody Specialist to a Sheriff’s Training Specialist I

**2014-15 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Detentions	1,332	51	1,383	1,194	189	0	1,383
Total	1,332	51	1,383	1,194	189	0	1,383



**Detentions**

<u>Classification</u>	<u>Classification</u>
1 Accounting Technician	31 Sheriffs Maintenance Mechanic
6 Alcohol & Drug Counselor	3 Sheriff's Medical Stores Specialist
2 Automated Systems Analyst I	4 Sheriff's Nurse Supervisor I
1 Communications Technician I	5 Sheriff's Nurse Supervisor II
2 Cont Bakery Occupational Instructor	1 Sheriff's Research Analyst
2 Contract Culinary Instructor	9 Sheriff's Sergeant
1 Contract Dentist	2 Sheriff's Sergeant 12 Hour Shft
1 Cont Print Shop Supervisor	29 Sheriff's Sergeant 12 Hr - 84
1 Contract Radiologic Tech II	3 Sheriff's Training Specialist I
1 Contract Sheriff Chaplain H Rng	7 Sheriff's Training Specialist II
4 Contract Sheriff Dentist	1 Social Service Aide
1 Cont Sheriff Inst Landscape Sp	6 Social Worker II
1 Contract Sheriff Psychiatrist	4 Stores Specialist
1 Contract Sheriff Psychologist	1 Supervising Accountant II
1 Contract Sheriff's Regst Dietitian	1 Supervising Fiscal Specialist
20 Correctional Nurse - Per Diem	1 Supervising Office Specialist
49 Correctional Nurse II	2 Supvsg Sheriff's Custdy Spclst
2 Correctional Nurse III	1,383 Total
1 Contract Sheriff Chaplain L Rng	
1 Contract Shrf Chap H Rng W/RTM	
1 Contract Shrf Chap L Rng W/RTM	
2 Dental Assistant-Corrections	
108 Deputy Sheriff	
2 Deputy Sheriff 12 Hour Shift	
5 Deputy Sheriff 12 Hr Shift-80	
432 Deputy Sheriff 12 Hr Shift-84	
6 Detention Review Officer I	
1 Detention Review Officer II	
2 Electrician	
18 Fiscal Assistant	
1 Fiscal Specialist	
19 Health Services Assistant I	
1 Inmate Programs Coordinator	
10 Lic Vocational Nurse-Per Diem	
45 Lic Vocational Nurse II-Corrections	
5 Maintenance Supervisor	
1 Motor Pool Services Assistant	
2 Office Assistant II	
3 Office Assistant III	
1 Office Specialist	
2 Painter I	
1 Safety Unit Extra Help	
6 Secretary I	
5 Sheriff's Captain	
60 Sheriff's Cook II	
108 Sheriff's Custody Assistant	
136 Sheriff's Custody Specialist	
154 Sheriff's CustodySpecial 12 hr	
1 Sheriff's Deputy Chief	
4 Sheriff's Det/Corprl 12 Hr-84	
4 Sheriff's Detective/Corporal	
3 Sheriff's Facilities Coordinator	
1 Sheriff's Food Service Manager	
9 Sheriff's Food Service Supervisor	
1 Sheriff's Food Svcs Director	
1 Sheriff's Health Services Mgr	
8 Sheriff's Lieutenant	
4 Sheriff's Lieutenant 12hrShift	
1 Sheriff's Maintenance Manager	



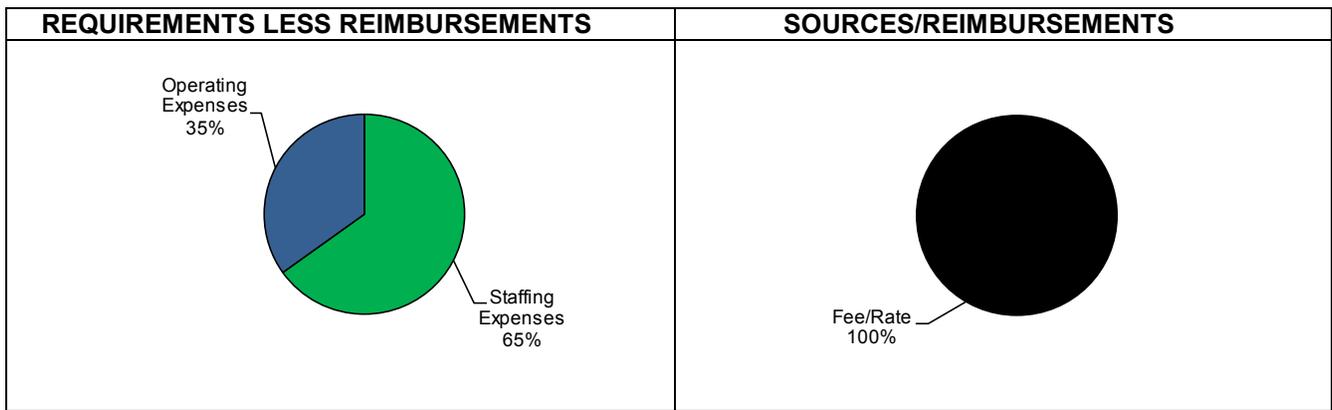
## Sheriff – Law Enforcement Contracts

### DESCRIPTION OF MAJOR SERVICES

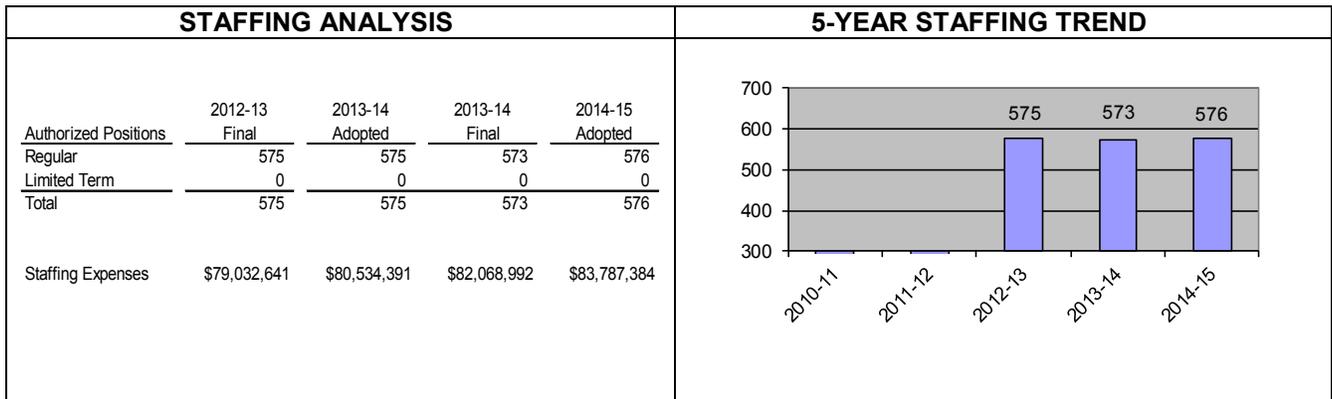
The San Bernardino County Sheriff provides contract law enforcement services to 14 cities/towns (Adelanto, Apple Valley, Big Bear, Chino Hills, Grand Terrace, Hesperia, Highland, Loma Linda, Needles, Rancho Cucamonga, Twentynine Palms, Victorville, Yucaipa and Yucca Valley) within San Bernardino County 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, resulting in a more effective and efficient broad-based law enforcement environment.

Budget at a Glance	
Requirements Less Reimbursements*	\$128,699,111
Sources/Reimbursements	\$128,699,111
Net County Cost	\$0
Total Staff	576
Funded by Net County Cost	0%
<small>*Includes Contingencies</small>	

### 2014-15 ADOPTED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2014-15 ADOPTED BUDGET**

**GROUP:** Law and Justice  
**DEPARTMENT:** Sheriff/Coroner/Public Administrator  
**FUND:** General

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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
<b>Requirements</b>							
Staffing Expenses	0	0	76,359,497	80,346,313	82,068,992	83,787,384	1,718,392
Operating Expenses	0	0	40,358,387	46,021,575	47,942,928	44,911,727	(3,031,201)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	116,717,884	126,367,888	130,011,920	128,699,111	(1,312,809)
Reimbursements	0	0	(284)	(698,948)	(698,364)	(350,120)	348,244
Total Appropriation	0	0	116,717,620	125,668,940	129,313,556	128,348,991	(964,565)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	116,717,620	125,668,940	129,313,556	128,348,991	(964,565)
<b>Sources</b>							
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	114,847,941	118,651,898	122,294,069	128,348,991	6,054,922
Other Revenue	0	0	350	472	0	0	0
Total Revenue	0	0	114,848,291	118,652,370	122,294,069	128,348,991	6,054,922
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	114,848,291	118,652,370	122,294,069	128,348,991	6,054,922
Net County Cost	0	0	1,869,329	7,016,570	7,019,487	0	(7,019,487)
				Budgeted Staffing	573	576	3

**MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET**

Requirements of \$128.3 million primarily include \$83.8 million for 576 budgeted law enforcement and professional staff, assigned to stand-alone stations and serving as city police departments. Operating expenses within this budget unit total \$44.9 million and include the following, all of which are funded through law enforcement contracts with various cities/towns and the San Manuel Band of Mission Indians:

- \$ 18.5 million for service hours provided from County stations for smaller city operations
- \$ 5.9 million for dispatch services
- \$ 5.2 million for COWCAP (Countywide Cost Allocation Plan) charges
- \$ 3.4 million for insurance charges
- \$ 3.0 million for fuel and auto repair/parts
- \$ 2.6 million for vehicle/equipment replacement charges
- \$ 863,625 for 800 MHz radio communication charges
- \$ 884,566 for computer connectivity charges
- \$ 4.5 million for miscellaneous and other administrative support charges

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Requirements are decreasing by \$1.0 million primarily due to a one-time expense in 2013-14 of \$5.3 million associated with a rebate of workers compensation premiums due to contract cities as detailed in the County's 2013-14 Third Quarter Budget Report (May 6, 2014, Item 77).

The reduction associated with the 2013-14 workers compensation rebate of \$5.3 million is offset by changes in the following areas:

- Increases in staffing expenses of \$1.7 million primarily associated with increased retirement costs;
- Increases in services and supplies of approximately \$1.0 million due to increased insurance costs;
- Increases in central services costs of \$479,996 due to increased central computing costs;
- Increases in transfers of \$803,140 due to increased reimbursements to the Sheriff's patrol budget for recovery of vehicle costs and recovery of costs associated with dual operation stations; and



- A decrease in reimbursements of \$348,244 for year 2 reductions to the Yucaipa charge-back program representing year 2 of a 3 year phase out agreement which transitions Yucaipa’s law enforcement contract model from the dual operation model to the stand alone model in a way that is mutually beneficial to the City and County. Deputies assigned to patrol the surrounding unincorporated area will do so from the Yucaipa police facility at no cost to the County. This agreement will not impact the level of service provided to the unincorporated areas in the Mentone area.

Sources are increasing by \$6.1 million, due to contract revenue being increased to fund cost increases over the prior period’s law enforcement contracts, which include increased workers’ compensation, increased retirement costs, and increased operating expenses. This budget unit will also see the removal of one-time Discretionary General Funding (Net County Cost) associated with the workers’ compensation rebate.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$83.8 million fund 576 budgeted regular positions. The budget includes the addition of 3 positions due to changes within the Rancho Cucamonga law enforcement contract, which includes the following changes:

**Additions:**

- 1 Sheriff’s Service Specialist
- 2 Office Specialists (Job Share)

**2014-15 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Valley/Mountain Patrol	326	0	326	320	3	3	326
Desert Patrol	250	0	250	250	0	0	250
Total	576	0	576	570	3	3	576

Valley/Mountain Patrol		Desert Patrol	
Classification		Classification	
1 Crime Analyst		27 Deputy Sheriff	
56 Deputy Sheriff		103 Deputy Sheriff 12 Hour Shift	
100 Deputy Sheriff 12 Hour Shift		14 Deputy Sheriff 12 Hr Shift-80	
29 Deputy Sheriff 12 Hr Shift-80		27 Office Specialist	
4 Motor Pool Services Assistant		3 Secretary I	
36 Office Specialist		3 Sheriff’s Captain	
5 Secretary I		19 Sheriff’s Detective/Corporal	
4 Sheriff’s Captain		3 Sheriff’s Lieutenant	
25 Sheriff’s Detective/Corporal		13 Sheriff’s Sergeant	
5 Sheriff’s Lieutenant		8 Sheriff’s Sergeant 12 Hour Shft	
23 Sheriff’s Sergeant		3 Sheriff’s Sergeant 12 Hr - 80	
5 Sheriff’s Sergeant 12 Hour Shft		26 Sheriff’s Service Specialist	
3 Sheriff’s Sergeant 12 Hr - 80		1 Supervising Office Specialist	
29 Sheriff’s Service Specialist		250 Total	
1 Supervising Office Specialist			
326 Total			



## Special Revenue Funds - Consolidated

### DESCRIPTION OF MAJOR SERVICES

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, and was established to comply with federal guidelines requiring state forfeiture funds to be kept separate from federal forfeiture funds.

#### Budget at a Glance

Requirements Less Reimbursements*	\$39,373,066
Sources/Reimbursements	\$16,400,089
Fund Balance	\$22,972,977
Use of Fund Balance	\$17,237,788
Total Staff	0

\*Includes Contingencies

**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 this program 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 and 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 Density 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 Programs. 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.

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.

**CAL-ID Program** funding is used for the operating expenses of the Local Automated Fingerprint Identification System (AFIS), and reimburses general fund expenditures for salaries and benefits. The 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.

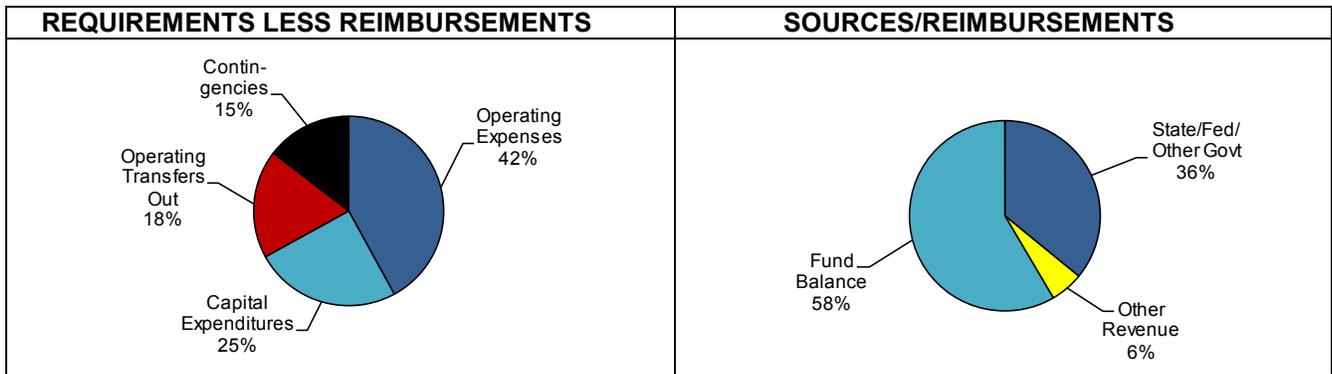
**Court Services Auto** accounts for processing fines collected under AB1109 and are used for purchases and maintenance of automotive equipment necessary to operate court services.

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

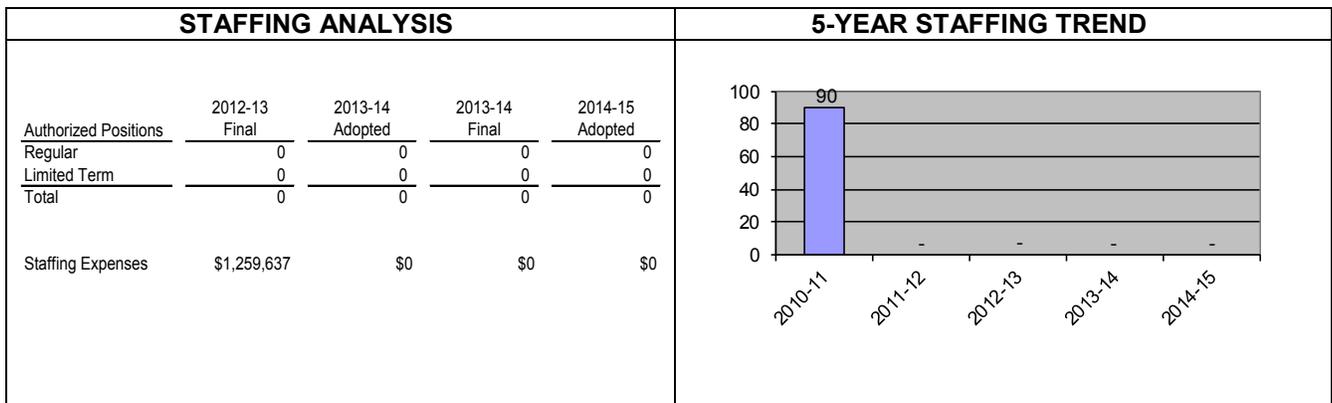
In accordance with State legislation (AB1805) effective July 1, 2007, **Local Detention Facility Revenue** accounts for an allocation of funds from the State replacing booking fees previously charged by the County to cities and local entities, as permitted by Government Code Section 29550. Funds are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



**2014-15 ADOPTED BUDGET**



**BUDGETED STAFFING**



**ANALYSIS OF 2014-15 ADOPTED BUDGET**

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

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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
<b>Requirements</b>							
Staffing Expenses	917,453	654,613	719,829	(17,613)	0	0	0
Operating Expenses	10,205,450	22,062,918	13,382,093	11,084,260	16,048,374	16,555,367	506,993
Capital Expenditures	1,278,021	2,205,763	2,355,600	3,810,640	7,609,454	9,816,594	2,207,140
Contingencies	0	0	0	0	6,067,336	5,735,189	(332,147)
Total Exp Authority	12,400,924	24,923,294	16,457,522	14,877,287	29,725,164	32,107,150	2,381,986
Reimbursements	(122,406)	(143,076)	(115,146)	(470,173)	(60,000)	(65,000)	(5,000)
Total Appropriation	12,278,518	24,780,218	16,342,376	14,407,114	29,665,164	32,042,150	2,376,986
Operating Transfers Out	200,000	276,857	2,315,425	867,016	9,031,197	7,265,916	(1,765,281)
Total Requirements	12,478,518	25,057,075	18,657,801	15,274,130	38,696,361	39,308,066	611,705
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignmet	0	0	0	0	0	0	0
State, Fed or Gov't Aid	10,875,054	12,117,454	15,672,072	12,497,788	13,281,612	14,121,805	840,193
Fee/Rate	3,461,229	4,072,032	3,185,873	(166,879)	5,000	5,000	0
Other Revenue	2,580,229	2,612,538	2,324,121	2,372,900	2,340,001	2,208,284	(131,717)
Total Revenue	16,916,512	18,802,024	21,182,066	14,703,809	15,626,613	16,335,089	708,476
Operating Transfers In	27,000	0	0	0	0	0	0
Total Sources	16,943,512	18,802,024	21,182,066	14,703,809	15,626,613	16,335,089	708,476
Fund Balance					23,069,748	22,972,977	(96,771)
Budgeted Staffing					0	0	0



**DETAIL OF 2014-15 ADOPTED BUDGET**

	2014-15			
	Requirements	Sources	Fund Balance	Staffing
<b>Special Revenue Funds</b>				
IRNET Federal (Fund SCF)	3,849,186	1,010,500	2,838,686	0
IRNET State (Fund SCX)	374,723	60,600	314,123	0
Federal Seized Assets - DOJ (Fund SCK)	12,513,261	4,059,500	8,453,761	0
Federal Seized Assets - Treasury (Fund SCO)	356,637	5,300	351,337	0
State Seized Assets (Fund SCT)	3,958,146	1,216,500	2,741,646	0
Auto Theft Task Force (Fund SCL)	984,231	850,500	133,731	0
CAL-ID Program (Fund SDA)	5,927,548	5,303,748	623,800	0
Court Services Auto (Fund SQR)	2,530,016	808,000	1,722,016	0
Court Services Tech (Fund SQT)	2,398,538	407,000	1,991,538	0
Local Detention Facility Revenue (Fund SRL)	2,763,982	2,763,057	925	0
Contract Training (Fund SCB*)	3,228,941	0	3,228,941	0
Search and Rescue (Fund SCW*)	92,581	0	92,581	0
Aviation (Fund SCE)*	330,276	0	330,276	0
Public Gatherings (Fund SCC)*	0	(148,556)	148,556	0
Capital Projects Fund (Fund SQA)*	0	(1,060)	1,060	0
<b>Total Special Revenue Funds</b>	<b>39,308,066</b>	<b>16,335,089</b>	<b>22,972,977</b>	<b>0</b>

\* Funds to be discontinued in 2014-15.

**IRNET Federal:** Requirements of \$3.8 million reflect the following: \$2.0 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), \$1.6 million in contingencies for future allocation, and \$200,000 in one-time additional equipment purchases. Sources of \$1.0 million include anticipated asset forfeiture funds (\$1.0 million) and projected interest earnings (\$10,500).

**IRNET State:** Requirements of \$374,723 are budgeted for operating expenses (\$60,600) and contingencies (\$314,123). Sources of \$60,600 include anticipated asset forfeiture funds (\$60,000) and projected interest earnings (\$600).

**Federal Seized Assets (DOJ):** Requirements of \$12.5 million primarily reflect the following: \$1.4 million for the replacement of helicopter engines, \$1.7 million to replace and maintain law enforcement related computer hardware and software, \$3.2 million for vehicle replacement, \$3.0 million for equipment purchases, and \$962,454 for law enforcement related software applications. Sources of \$4.1 million primarily represent anticipated revenue from DOJ cases to be settled during 2014-15.

**Federal Seized Assets (Treasury):** Requirements of \$356,637 primarily include \$200,000 of computer related equipment. Sources of \$5,300 represent projected asset seizures and interest earnings.

**State Seized Assets:** Requirements of \$4.0 million primarily include the following: \$3.2 million for departmental Capital Improvement Program projects, \$124,550 for various capital expenditures, and \$522,523 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. Sources of \$1.2 million primarily represent anticipated state asset seizures.

**Auto Theft Task Force:** Requirements of \$984,231 provide for salary reimbursements to participating agencies, including transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit to support 4 positions, other task force operating costs, and funds set-aside in contingencies for future allocations. Sources of \$850,500 primarily represent vehicle registration fees.



**CAL-ID Program:** Requirements of \$5.9 million primarily include \$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 \$1.4 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 and \$623,800 in contingencies for future allocation. Sources of \$5.3 million are from the CAL-ID Program trust fund and directly offset all claimable costs.

**Court Services Auto:** Requirements of \$2.5 million includes \$58,000 in operating expenses, \$1.3 million to replace vehicles, and \$1.2 million set aside in contingencies. Sources of \$808,000 primarily reflect anticipated court fines.

**Court Services Tech:** Requirements of \$2.4 million includes \$390,000 in operating expenses, \$275,000 for purchase of computer equipment and software upgrades, and \$1.7 million in contingencies. Sources of \$407,000 primarily represent estimated court fines.

**Local Detention Facility Revenue:** Requirements of \$2.8 million includes \$2.8 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. Sources of \$2.8 million represent the booking fee allocation anticipated from the state.

Ongoing revenue and expenses associated with the **Contract Training, Search and Rescue, Aviation, Public Gathering, and Capital Projects Fund** budget units were transferred into the department’s general fund budget unit in 2013-14. Requirements included in the budget represent fund balance which will be expended in order to close out these Special Revenue Funds in 2014-15. The Contract Training budget unit includes requirements of \$3.2 million which will fund future Capital Improvement Projects at the departments training facilities. Requirements totaling \$92,581 in the Search and Rescue budget unit will fund vehicle purchases for the departments search and rescue operations. Requirements in Aviation of \$330,276 will be used to help fund one-time Aviation related projects. The remaining fund balance in the Public Gathering and Capital Projects Fund will be transferred to the department’s general fund budget unit in 2014-15.

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Requirements are increasing by \$611,705, resulting primarily from the following changes:

- \$549,074 increase in Federal Seized Assets (DOJ) funds that are set-aside for future projects.
- \$2.2 million increase in capital expenditures for the purchase of computer equipment.
- \$332,147 decrease in contingencies to fund new one time expenditures.
- \$1.8 million decrease in operating transfers out, which is due to the completion of 2013-14 capital projects.

Sources are increasing by \$708,476 primarily due to the \$460,000 federal seized asset cases to be settled in 2014-15 and \$380,193 from CAL-ID trust fund. This is slightly offset by a reduction in Other Revenue, which represents the transfer out of remaining fund balance for the Public Gathering and Capital Projects funds.



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