

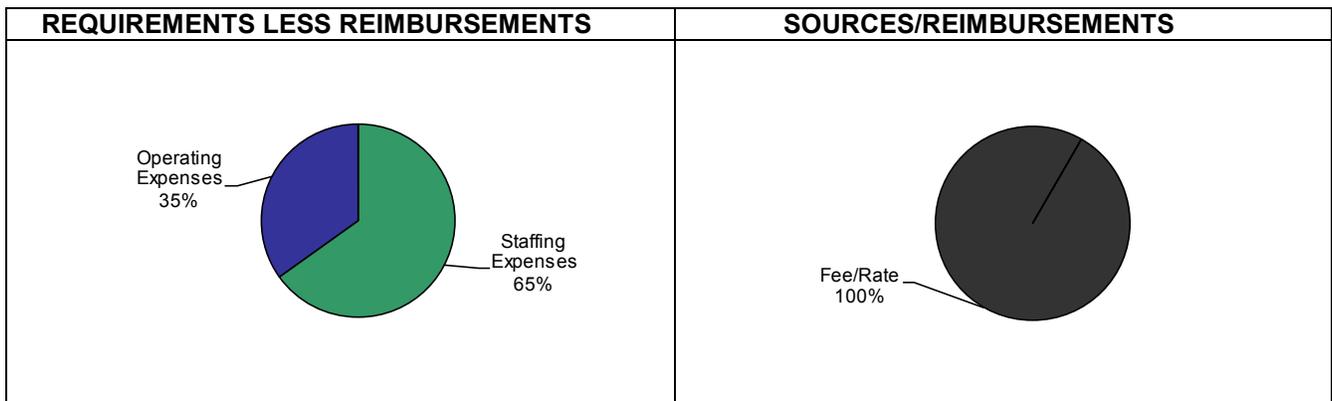
Sheriff – Law Enforcement Contracts

DESCRIPTION OF MAJOR SERVICES

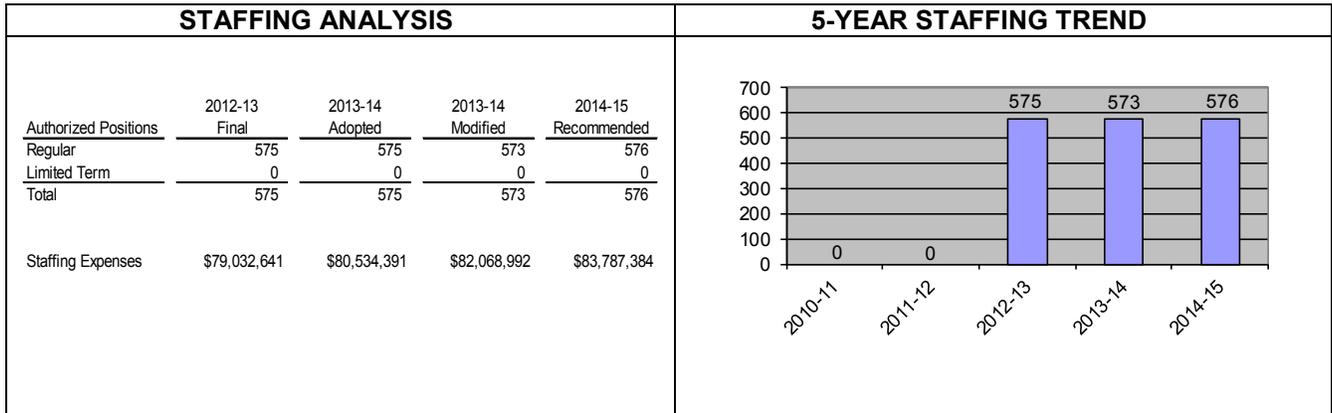
The San Bernardino County Sheriff provides contract law enforcement services to 14 cities/towns (Adelanto, Apple Valley, Big Bear, Chino Hills, Grand Terrace, Hesperia, Highland, Loma Linda, Needles, Rancho Cucamonga, Twenty-nine Palms, Victorville, Yucaipa and Yucca Valley) within San Bernardino County 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 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Sheriff/Coroner/Public Administration
 FUND: General Fund - Contract Cities

BUDGET UNIT: AAA SHC
 FUNCTION: Public Protection
 ACTIVITY: Contract Cities

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	0	0	76,359,497	80,465,093	82,068,992	83,787,384	1,718,392
Operating Expenses	0	0	40,358,387	46,719,493	49,678,730	44,911,727	(4,767,003)
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	127,184,586	131,747,722	128,699,111	(3,048,611)
Reimbursements	0	0	(264)	(698,364)	(698,364)	(350,120)	348,244
Total Appropriation	0	0	116,717,620	126,486,222	131,049,358	128,348,991	(2,700,367)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	116,717,620	126,486,222	131,049,358	128,348,991	(2,700,367)
Sources							
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	119,757,295	124,029,871	128,348,991	4,319,120
Other Revenue	0	0	350	0	0	0	0
Total Revenue	0	0	114,848,291	119,757,295	124,029,871	128,348,991	4,319,120
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	114,848,291	119,757,295	124,029,871	128,348,991	4,319,120
Net County Cost	0	0	1,869,329	6,728,927	7,019,487	0	(7,019,487)
				Budgeted Staffing	573	576	3

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Requirements of \$128.3 million primarily includes \$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 includes 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
- \$ 0.9 million for 800 Mhz radio communication charges
- \$ 0.9 million for computer connectivity charges
- \$ 4.5 million for miscellaneous and other administrative support charges

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$2.7 million primarily due to a reduction of \$7.0 million associated with the one-time rebate of workers compensation premiums due to contract cities in 2013-14. This rebate occurred as a result of a field audit, conducted by the State Controller's Office, that determined the Workers Compensation program was funded in excess of the 80% confidence level as defined in County Policy 05-01 (formerly policy 02-09). As a result of the field audit and subsequent rebate, workers compensation rates were required to be adjusted upward to continue to operate in a fiscally prudent manner and to achieve the 80% confidence level in the workers' compensation fund (February 25, 2014 - Item No. 28).

To allow for the one-time rebate to contract cities who had participated in the County's workers compensation program, the department modified the 2013-14 Budget in the Second Quarter Budget Report (February 11, 2014 - Item No. 47) by increasing operating expenses by \$7.0 million, which was funded by General Fund



contingencies. Concurrently, the previously mentioned mid-year rate adjustment resulted in increased workers compensation premiums to participating cities by \$1.7 million in 2013-14. Rather than return the full \$7.0 million to cities and charge them an additional \$1.7 million in increased workers' compensation premiums through their law enforcement contracts, it was determined that it would be more efficient to return a net \$5.3 million to the cities. The 2014-15 budget includes increased workers' compensation costs of approximately \$1.0 million compared to what was previously included in law enforcement contracts. This increased cost is now funded by increased sources as the workers' compensation rates within the law enforcement contracts have been updated to current rates.

The workers' compensation reduction of \$7.0 million is offset by increases in the following areas:

- Staffing costs of \$1.7 million;
- Increases in services and supplies of approximately \$1 million due to increased insurance costs;
- Increased central services costs of \$500,000 due to increased central computing costs;
- Increased transfers of \$800,000 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 \$300,000 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 \$4.3 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 Net County Cost totaling \$7.0 million 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 Services 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
<u>Classification</u>	<u>Classification</u>
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	

