

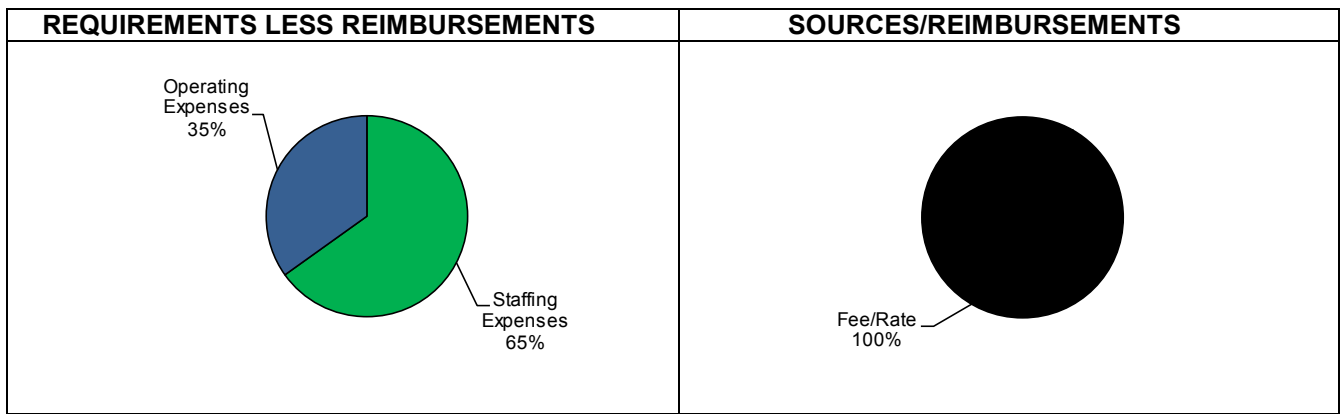
Sheriff – Law Enforcement Contracts

DESCRIPTION OF MAJOR SERVICES

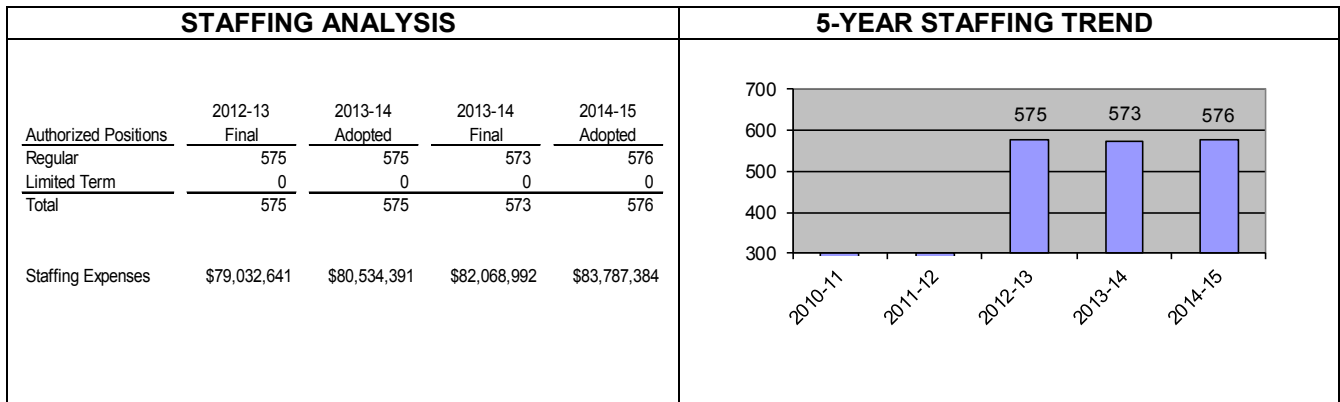
The San Bernardino County Sheriff provides contract law enforcement services to 14 cities/towns (Adelanto, Apple Valley, Big Bear, Chino Hills, Grand Terrace, Hesperia, Highland, Loma Linda, Needles, Rancho Cucamonga, Twentynine Palms, Victorville, Yucaipa and Yucca Valley) within San Bernardino County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

