

Sheriff/Coroner/Public Administrator

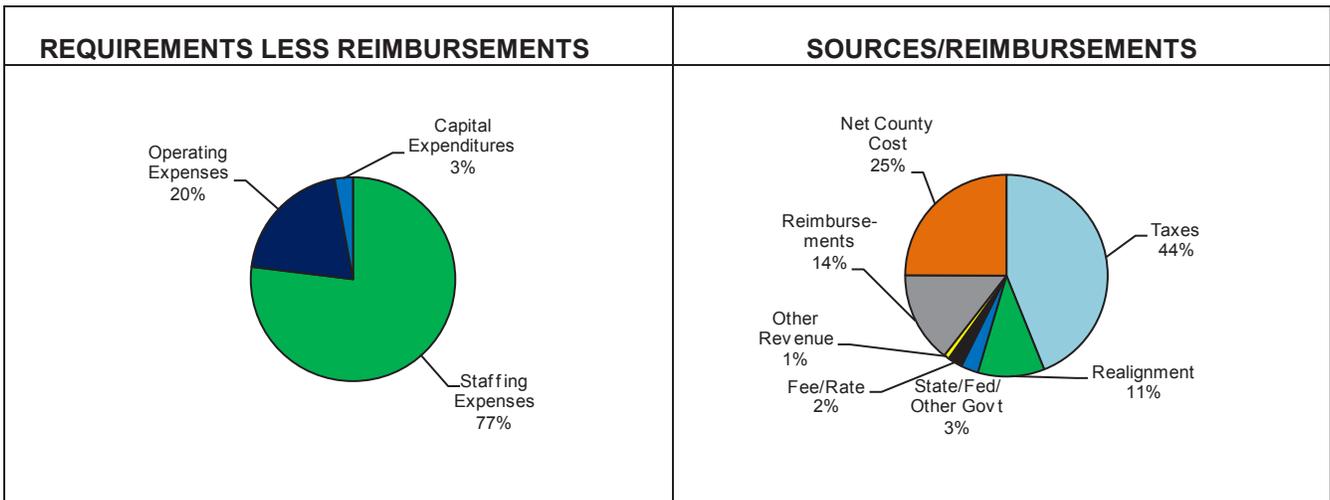
DESCRIPTION OF MAJOR SERVICES

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	\$262,579,314
Sources/Reimbursements	\$197,136,182
Net County Cost	\$65,443,132
Total Staff	1,696
Funded by Net County Cost	25%

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.

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	366,991,106	174,452,559	193,639,615	195,766,792	198,915,163	201,754,221	2,839,058
Operating Expenses	87,839,374	67,533,222	56,532,800	51,721,844	52,731,211	52,905,325	174,114
Capital Expenditures	2,812,330	5,365,923	4,428,949	4,929,919	5,558,228	7,572,000	2,013,772
Total Exp Authority	457,642,810	247,351,704	254,601,365	252,418,555	257,204,602	262,231,546	5,026,944
Reimbursements	(15,066,541)	(45,614,298)	(35,883,601)	(36,243,078)	(38,005,178)	(38,227,486)	(222,308)
Total Appropriation	442,576,269	201,737,406	218,717,764	216,175,477	219,199,424	224,004,060	4,804,636
Operating Transfers Out	681,145	308,080	195,974	98,533	539,145	347,768	(191,377)
Total Requirements	443,257,414	202,045,486	218,913,738	216,274,010	219,738,569	224,351,828	4,613,259
Sources							
Taxes	88,970,000	101,728,950	106,130,000	110,702,915	110,702,915	115,360,000	4,657,085
Realignment	31,697,053	26,402,887	28,648,974	27,000,000	27,000,000	27,903,518	903,518
State, Fed or Govt Aid	28,373,499	7,655,233	9,373,995	9,381,972	9,836,732	7,307,433	(2,529,299)
Fee/Rate	113,201,168	3,773,030	5,754,358	6,313,970	7,316,167	6,544,313	(771,854)
Other Revenue	7,179,891	3,602,763	1,676,945	2,360,893	2,156,007	1,552,000	(604,007)
Total Revenue	269,421,611	143,162,863	151,584,272	155,759,750	157,011,821	158,667,264	1,655,443
Operating Transfers In	1,147,694	619,333	1,020,776	673,918	513,819	241,432	(272,387)
Total Financing Sources	270,569,305	143,782,196	152,605,048	156,433,668	157,525,640	158,908,696	1,383,056
Net County Cost	172,688,109	58,263,290	66,308,690	59,840,342	62,212,929	65,443,132	3,230,203
Budgeted Staffing*	3,467	1,648	1,686	1,698	1,698	1,696	(2)

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Requirements of \$224.4 million include cost of providing patrol and general law enforcement for the County's unincorporated areas. Also included are costs related to the following administrative support divisions: Automotive, Bureau of Administration, County Building and Security, Civil Liabilities, Criminal Intelligence, Employee Resources, Internal Affairs, Records, Technical Services, Training (Basic Academy, Emergency Vehicle Operations Center, Range, Advanced Officer), Specialized Investigations, Aviation, Bomb/Arson, 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 & Rescue operating budget units, previously accounted for as special revenue funds.

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

- \$115.4 million in Proposition 172 half cent sales tax revenue
- \$ 65.4 million of Net County Cost (Discretionary General Funding)
- \$ 38.2 million in reimbursements (primarily from the department's Law Enforcement Contracts)
- \$ 27.9 million from the state for providing court security services (Public Safety Realignment – AB 109)
- \$ 7.3 million in state and federal revenue, including 3.0 million in various state and federal grants
- \$ 6.5 million in fees/charges for providing an array of law enforcement services

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$4.6 million primarily due to increases of \$2.8 million in staffing expenses associated with additional retirement costs. Additionally, capital expenditures are increasing \$2.0 million in order to restore the Department's ongoing vehicle budget. This budget has been depleted during the economic crises, which forced the department to use one-time asset forfeiture revenue to maintain its fleet. Additional ongoing Net County Cost is being used to restore the vehicle budget in 2015-16. These increases are partially offset by a \$191,377 decrease in operating transfers out due to the completion of capital improvement projects in 2014-15



and increased reimbursements of \$222,308 from the Sheriff – Contract budget unit primarily to pay for increased staffing costs.

Sources are relatively flat compared to the prior year, at a net increase of \$1.4 million. Revenues related to Proposition 172, the half-cent sales tax for law enforcement, is expected to increase by \$4.7 million and is offset by a \$2.5 million decrease in State, Fed, or Gov't Aid primarily due to a reduction in assumed federal and state grant revenues. The reduction in grant revenue is offset by corresponding decreases in grant expenditures.

2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		Limited	Regular
	Final Staffing	Adds	Deletes	Reorgs	Adopted			
Sheriff	2	0	0	0	2	0	2	
Undersheriff	56	0	-2	2	56	2	54	
Assistant Sheriff - Operations	22	0	0	0	22	3	19	
Assistant Sheriff - Support	20	0	0	0	20	1	19	
Special Operations	236	0	0	-2	234	15	219	
Valley/Mountain Patrol	215	0	-1	2	216	5	211	
Desert Patrol	277	0	0	5	282	12	270	
Personnel Services	207	0	-1	-11	195	41	154	
Support Services/Court Services	663	3	-1	4	669	36	633	
Total	1,698	3	-5	0	1,696	115	1,581	

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$201.8 million fund 1,696 budgeted positions of which 1,581 are regular positions (870 safety and 711 professional) and 115 are limited term positions. The department is decreasing budgeted staffing by a net 2 positions which include the following position actions:

Additions:

- 2 Contract Forensic Pathologists – Funded with additional ongoing Net County Cost
- 1 Sheriff's Custody Specialist to provide services to the Courts

Deletions:

- 1 Supervising Accountant III – transferred to the Sheriff – Detention budget unit
- 1 Accountant II – transferred to the Sheriff – Detention budget unit
- 1 Deputy Sheriff – transferred to the Sheriff – Detention budget unit
- 1 Office Specialist
- 1 Contract Deputy Medical Examiner

