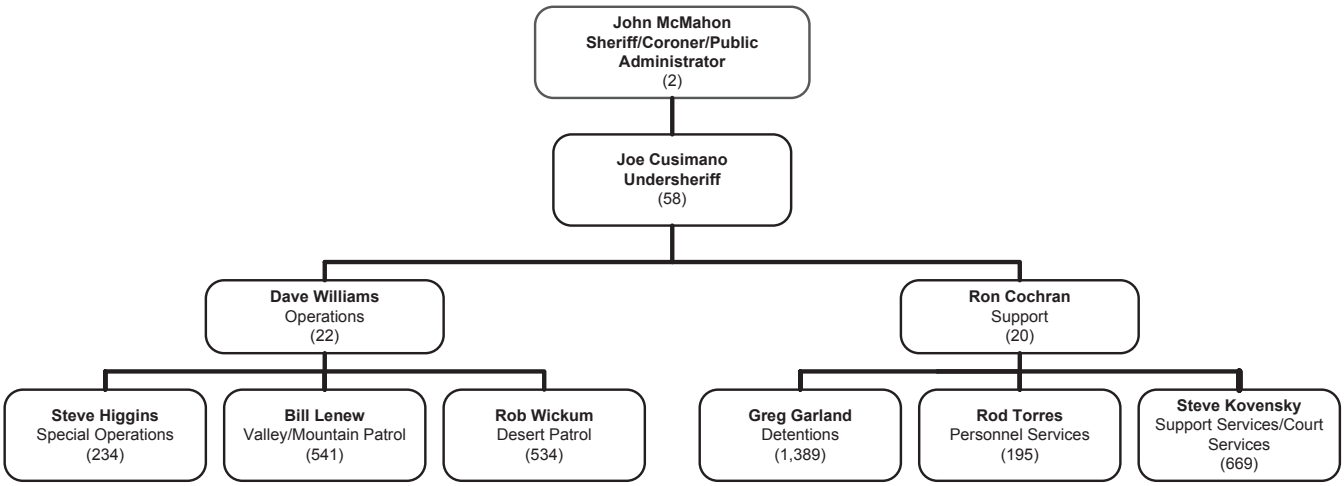
SHERIFF/CORONER/PUBLIC ADMINISTRATOR
John McMahon

DEPARTMENT MISSION STATEMENT

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

ORGANIZATIONAL CHART



2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Sheriff/Coroner/Public Administrator	224,351,828	158,908,696	65,443,132			1,696
Sheriff - Detentions	190,539,471	56,534,052	134,005,419			1,391
Sheriff - Law Enforcement Contracts	135,283,154	135,283,154	0			577
Total General Fund	550,174,453	350,725,902	199,448,551			3,664
Special Revenue Funds						
Special Revenue Funds - Consolidated	23,341,049	10,549,191		12,791,858		0
Total Special Revenue Funds	23,341,049	10,549,191		12,791,858		0
Total - All Funds	573,515,502	361,275,093	199,448,551	12,791,858	0	3,664

2014-15 MAJOR ACCOMPLISHMENTS

- Focused efforts on proactive, targeted gang enforcement and violent crime suppression operations by shifting some resources away from street-level narcotics enforcement. This change was necessitated by the passage of Proposition 47, which lowered the criminal penalty for certain drug offenses.
- Expanded unincorporated patrol operations by proceeding with the hiring of 10 budgeted Deputy Sheriff positions. These positions had historically been kept vacant to fund annual employee separation costs that are now partially paid for as part of the County's Earned Leave program.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	**Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.**	Number of contacts with homeless individuals, which results in an estimated 30% annual referral rate for housing assistance.	N/A	1,000	724	665
STRATEGY	Balance proactive outreach with enforcement of the law					
STRATEGY	Connect members of the homeless population with resources that may help them transition from homelessness					

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	**Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.**	Total number of documented gang contacts per year.	N/A	2,255	3,632	2,800
STRATEGY	Increase the number of gang contacts accomplished through an emphasis on in-field contacts and documentation					
STRATEGY	Improve the department's ability to solve crime by providing investigative leads, as well as an opportunity to engage in early intervention/diversion strategies.					

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	**Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.**	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.	155	150	83	80
STRATEGY	Deliver mental health services for inmates who are found incompetent to stand trial					
STRATEGY	Provides timely treatment to individuals found incompetent to stand trial and allows for speedier trials					
STRATEGY	Reduce long waitlists for state hospital beds and shorten the length of time it takes to restore defendants to competency					

Sheriff/Coroner/Public Administrator

DESCRIPTION OF MAJOR SERVICES

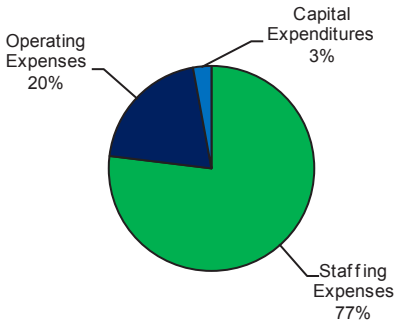
The Sheriff/Coroner/Public Administrator acts as the chief law enforcement officer, coroner/public administrator, and director of safety and security for the County by providing a full range of services throughout the County unincorporated areas.

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%

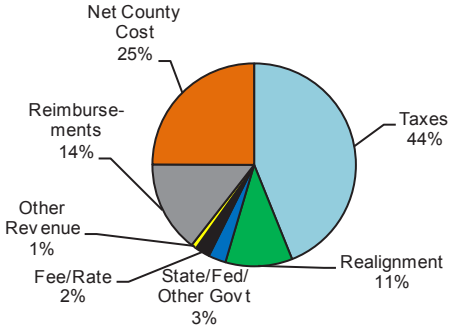
The department's general law enforcement mission is carried out through the operation of 10 County stations and a centralized headquarters, using basic crime and narcotics investigations, a crime laboratory and identification bureau, central records, two dispatch communication centers and an aviation 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

REQUIREMENTS LESS REIMBURSEMENTS



SOURCES/REIMBURSEMENTS



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 Gov't 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	1698	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 Final Staffing	Adds	Deletes	Reorgs	2015-16 Adopted	Limited	Regular
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

Sheriff - Detentions

DESCRIPTION OF MAJOR SERVICES

Budget at a Glance	
Requirements Less Reimbursements	$193,463,203
Sources/Reimbursements	$59,457,784
Net County Cost	$134,005,419
Total Staff	1,391
Funded by Net County Cost	69%

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.

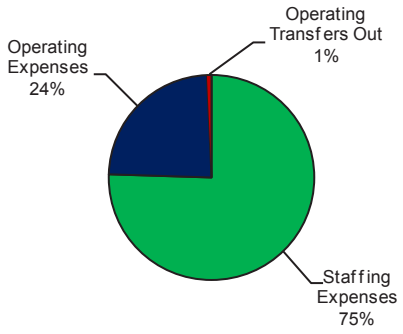
The San Bernardino County Sheriff operates four Type I and four Type II facilities. The Type II Detention Facilities currently have a total maximum inmate capacity of 6,653. West Valley Detention Center, Central Detention Center, and High Desert Detention Center (formerly known as Adelanto Detention Center) house pre-trial inmates and the Glen Helen Rehabilitation Center houses persons sentenced to serve time in a County facility. The Type I Holding Facilities, namely Big Bear, Barstow, Morongo and Colorado River Jails, have a total maximum holding capacity of 198 arrestees.

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.

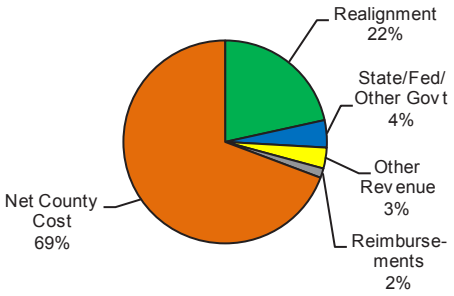
Phase 1 of the High Desert Detention Center opened on February 6, 2014. This completed portion of the expansion project allowed for an additional 222 beds, with a total of 1,392 bed increase upon full operation of the facility.

2015-16 ADOPTED BUDGET

REQUIREMENTS LESS REIMBURSEMENTS



SOURCES/REIMBURSEMENTS



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

BUDGET UNIT: AAA SHD
FUNCTION: Public Protection
ACTIVITY: Detention and Corrections

	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	0	128,245,794	130,323,236	133,017,385	137,590,123	145,375,525	**7,785,402**
Operating Expenses	0	18,149,278	26,261,417	37,765,541	39,217,898	45,803,125	**6,585,227**
Capital Expenditures	0	0	89,531	322,925	621,000	900,000	**279,000**
Total Exp Authority	0	146,395,072	156,674,184	171,105,851	177,429,021	192,078,650	**14,649,629**
Reimbursements	0	(2,726,299)	(2,868,614)	(2,675,047)	(2,901,524)	(2,923,732)	**(22,208)**
Total Appropriation	0	143,668,773	153,805,570	168,430,804	174,527,497	189,154,918	**14,627,421**
Operating Transfers Out	0	2,004,860	102,213	233,015	2,717,354	1,384,553	**(1,332,801)**
Total Requirements	0	145,673,633	153,907,783	168,663,819	177,244,851	190,539,471	**13,294,620**
Sources							
Taxes	0	0	0	0	0	0	**0**
Realignment	0	25,128,163	34,274,176	30,291,339	32,175,892	41,695,857	**9,519,965**
State, Fed or Gov't Aid	0	12,685,330	8,653,494	8,520,212	8,610,697	8,410,697	**(200,000)**
Fee/Rate	0	61,245	0	9,532	0	0	**0**
Other Revenue	0	6,970,068	6,838,496	6,278,691	6,689,581	6,427,498	**(262,083)**
Total Revenue	0	44,844,806	49,766,166	45,099,774	47,476,170	56,534,052	**9,057,882**
Operating Transfers In	0	0	0	0	516	0	**(516)**
Total Financing Sources	0	44,844,806	49,766,166	45,099,774	47,476,686	56,534,052	**9,057,366**
Net County Cost	0	100,828,827	104,141,617	123,564,045	129,768,165	134,005,419	**4,237,254**
Budgeted Staffing*	0	1,301	1,385	1373	1,373	1,391	**18**

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Requirements of $190.5 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 245,000 inmates annually primarily for court appearances. The most significant sources of funding for this budget unit are as follows:

- $134.0 million of Net County Cost (Discretionary General Funding)
- $ 41.7 million in Public Safety Realignment funding (AB 109)
- $ 6.1 million from the U.S. Marshal for housing federal inmates
- $ 3.4 million received from the Inmate Welfare Fund budget unit
- $ 2.8 million reimbursement from the Department's Local Detention Facility Revenue budget unit
- $ 1.8 million from State funded programs
- $ 1.2 million from charging inmates for electronic monitoring
- $ 1.0 million from charging inmates participating in the work release program
- $ 478,472 from the U.S. Department of Justice, State Criminal Alien Assistance Program (SCAAP)

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by $13.3 million primarily due to a $7.8 million increase in staffing expenses and a $6.6 million increase in operating expenses. Related to staffing expenses, retirement costs are increasing $2.9 million and the Department is adding a net 18 positions, 15 of which will be funded with additional projected AB 109 funding and are necessary to provide for higher levels of inmate health screening and additional oversight at the jails. Operating expenses are increasing primarily in order to provide additional mental health and physician services at the jails through contractual services. Additionally, COWCAP charges and Facilities Management – Maintenance charges are increasing primarily associated with the expansion of the High Desert Detention Center. These additional costs are also funded with additional AB 109 revenue.

Sources increased by a net $9.1 million due to a projected increase in 2015-16 AB 109 funding for additional budgeted staff, increases in the level of service provided to inmates in the areas of mental health and physician services, and infrastructure maintenance detailed above. The Department's Net County Cost (Discretionary General Funding) allocation is increasing by $4.2 million in order to fund additional retirement costs, negotiated cost increases for employees, and increased risk management liability premiums.

2015-16 POSITION SUMMARY*

Division	2014-15 Final Staffing	Adds	Deletes	Reorgs	2015-16 Adopted	Limited	Regular
Detentions	1,373	17	-1	0	1,389	52	1,337
Undersheriff	0	2	0	0	2	0	2
Total	1,373	19	-1	0	1,391	52	1,339

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of $145.4 million fund 1,391 budgeted positions of which 1,339 are regular positions (609 safety and 730 professional) and 52 are limited term positions. The Department is increasing budgeted staffing by a net 18 positions, which include the following:

Additions:

- 10 Correction Nurse II – AB 109 funded positions to assist with Health Screening of inmates at intake
- 5 Sergeants – AB 109 funded positions to provide additional oversight at the jails
- 1 Supervising Accountant III – transferred from the Sheriff/Coroner/Public Administrator budget unit
- 1 Accountant II – transferred from the Sheriff/Coroner/Public Administrator budget unit
- 1 Deputy Sheriff – transferred from the Sheriff/Coroner/Public Administrator budget unit
- 1 Safety Unit - Extra Help

Deletions:

- 1 Sheriff's Custody Assistant – This is a technical correction as the budgeted position count was overstated in 2014-15 budget as a result of it being dual-filled.

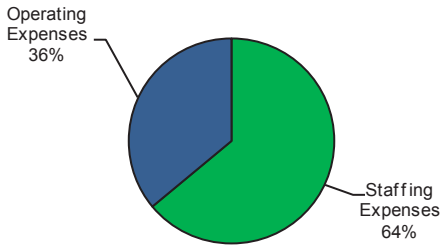
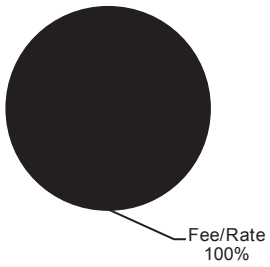
Sheriff – Law Enforcement Contracts

DESCRIPTION OF MAJOR SERVICES

Budget at a Glance	
Requirements Less Reimbursements	$135,472,797
Sources/Reimbursements	$135,472,797
Net County Cost	$0
Total Staff	577
Funded by Net County Cost	0%

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.

2015-16 ADOPTED BUDGET

REQUIREMENTS LESS REIMBURSEMENTS	SOURCES/REIMBURSEMENTS
	

ANALYSIS OF 2015-16 ADOPTED BUDGET

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

BUDGET UNIT: AAA SHC
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	0	76,359,497	80,346,313	80,842,677	83,832,470	86,658,476	**2,826,006**
Operating Expenses	0	40,358,387	46,021,574	45,194,829	45,489,451	48,814,321	**3,324,870**
Capital Expenditures	0	0	0	0	0	0	**0**
Total Exp Authority	0	116,717,884	126,367,887	126,037,506	129,321,921	135,472,797	**6,150,876**
Reimbursements	0	(264)	(698,948)	(350,120)	(350,120)	(189,643)	**160,477**
Total Appropriation	0	116,717,620	125,668,939	125,687,386	128,971,801	135,283,154	**6,311,353**
Operating Transfers Out	0	0	0	0	0	0	**0**
Total Requirements	0	116,717,620	125,668,939	125,687,386	128,971,801	135,283,154	**6,311,353**
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	114,847,941	118,651,898	124,788,917	128,076,620	135,283,154	**7,206,534**
Other Revenue	0	350	472	3,724	0	0	**0**
Total Revenue	0	114,848,291	118,652,370	124,792,641	128,076,620	135,283,154	**7,206,534**
Operating Transfers In	0	0	0	0	0	0	**0**
Total Financing Sources	0	114,848,291	118,652,370	124,792,641	128,076,620	135,283,154	**7,206,534**
Net County Cost	0	1,869,329	7,016,570	894,745	895,181	0	**(895,181)**
Budgeted Staffing*	0	575	573	578	578	577	**(1)**

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Requirements of $135.3 million primarily include the following:

- Staffing expenses of $86.7 million for 577 budgeted law enforcement and professional staff assigned to stand-alone operations serving as city police departments.
- Operating expenses of $48.8 million primarily include $5.4 million in COWCAP charges, $5.3 million in risk management charges, $2.2 million in vehicle fuel and maintenance charges, $1.6 million in Noninventoriable equipment charges, and $963,463 in radio access and maintenance charges. It also includes transfers to the Sheriff/Coroner/Public Administrator general fund budget unit for the following:
    - $19.9 million for services from County stations for smaller city operations (Dual Operations)
    - $6.1 million for dispatch services
    - $2.2 million for training costs
    - $496,842 for administrative support
- Reimbursements of $189,643 represent a credit to the City of Yucaipa for the cost of unincorporated patrol, as part of a one year transition from a dual operation to a stand-alone operation.

Sources of $135.3 million represent law enforcement contract revenues from 14 law enforcement contracts and the San Manuel Band of Mission Indians.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by $6.3 million primarily due to a $2.6 million increase in retirement costs, $1.9 million increase in risk management liabilities associated with higher automobile and law enforcement liability premiums, and an $898,613 increase in transfers out to the Sheriff/Coroner/Public Administrator general fund budget unit for increased inflationary costs (e.g. retirement costs) to provide dual operation services, dispatch services and training.

Sources are increasing to reflect additional revenue from law enforcement contracts to cover the increased cost of services provided.

2015-16 POSITION SUMMARY*

Division	2014-15 Final Staffing	Adds	Deletes	Reorgs	2015-16 Adopted	Limited	Regular
Valley/Mountain Patrol	326	0	-1	0	325	0	325
Desert Patrol	252	0	0	0	252	0	252
Total	578	0	-1	0	577	0	577

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of $86.7 million fund 577 budgeted regular positions. Staffing changes include the deletion of one job-shared Office Specialist position within this budget unit.

Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Budget at a Glance	
Requirements Less Reimbursements	$24,400,957
Sources/Reimbursements	$11,609,099
Use of/ (Contribution to) Fund Balance	$12,791,858
Total Staff	0

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's share of federal asset forfeitures. **IRNET State** accounts for IRNET's 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.

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 11489 (b)(2)(A)(i) requires these funds be maintained in a special revenue fund. Fifteen percent (15%) of all forfeitures received after January 1994 are set aside for drug education and gang intervention programs. 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 and California Highway Patrol as required by AB767. This budget unit accounts for vehicle registration assessments, per Vehicle Code 9250.14, and are expended exclusively to fund programs that enhance law enforcement efforts to deter and investigate vehicle theft crimes. Expenditures for SANCATT personnel are transferred to the Sheriff/Coroner/Public Administrator's general fund budget unit. In addition, funds offset operating expenses for qualified expenditures by participating agencies.

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 and vehicle registration fees per Vehicle Code (VC) 9520.19. Staffing costs for positions assigned to the CAL-ID program are transferred to the Sheriff/Coroner/Public Administrator's general fund budget unit.

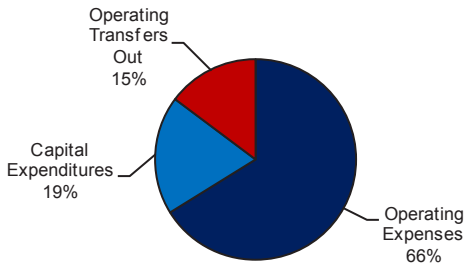
Court Services Auto accounts for processing court fees collected under AB1109, which are used to supplement the County's cost for vehicle fleet replacement and equipment, maintenance, and civil process operations associated with court services.

Court Services Tech accounts for processing court fees collected under AB709, which are used for automated equipment necessary to operate court services.

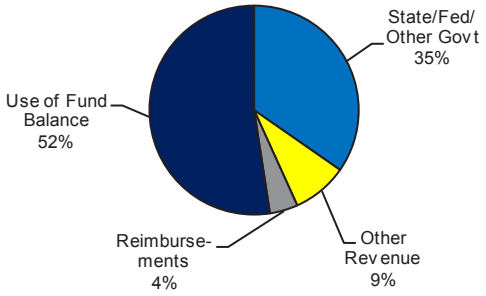
In accordance with State legislation (AB1805) effective July 1, 2007, **Local Detention Facility Revenue** accounts for an allocation of funds from the State replacing booking fees previously charged by the County to cities and local entities, as permitted by Government Code Section 29550. Funds are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

2015-16 ADOPTED BUDGET

REQUIREMENTS LESS REIMBURSEMENTS



SOURCES/REIMBURSEMENTS



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

BUDGET UNIT: Various
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	654,613	719,829	(17,613)	0	0	0	**0**
Operating Expenses	22,062,918	13,382,093	11,084,260	14,274,890	18,464,346	16,141,870	**(2,322,476)**
Capital Expenditures	2,205,763	2,355,600	3,810,640	5,990,854	9,854,897	4,659,888	**(5,195,009)**
Total Exp Authority	24,923,294	16,457,522	14,877,287	20,265,744	28,319,243	20,801,758	**(7,517,485)**
Reimbursements	(143,076)	(115,146)	(470,173)	(1,319,453)	(65,000)	(1,059,908)	**(994,908)**
Total Appropriation	24,780,218	16,342,376	14,407,114	18,946,291	28,254,243	19,741,850	**(8,512,393)**
Operating Transfers Out	276,857	2,315,425	867,016	2,861,264	7,385,916	3,599,199	**(3,786,717)**
Total Requirements	25,057,075	18,657,801	15,274,130	21,807,555	35,640,159	23,341,049	**(12,299,110)**
Sources							
Taxes	0	0	0	0	0	0	**0**
Realignment	0	0	0	0	0	0	**0**
State, Fed or Gov't Aid	12,117,454	15,672,072	12,497,788	12,962,811	14,625,610	8,462,505	**(6,163,105)**
Fee/Rate	4,072,032	3,185,873	(166,879)	15,193	5,000	1,000	**(4,000)**
Other Revenue	2,612,538	2,324,121	2,372,900	1,605,923	2,208,284	2,085,686	**(122,598)**
Total Revenue	18,802,024	21,182,066	14,703,809	14,583,927	16,838,894	10,549,191	**(6,289,703)**
Operating Transfers In	0	0	0	0	0	0	**0**
Total Financing Sources	18,802,024	21,182,066	14,703,809	14,583,927	16,838,894	10,549,191	**(6,289,703)**
Fund Balance							
Use of / (Contribution to) Fund Balance	6,255,051	(2,524,265)	570,321	7,223,628	18,801,265	12,791,858	**(6,009,407)**
Available Reserves					4,171,712	2,979,450	**(1,192,262)**
Total Fund Balance					22,972,977	15,771,308	**(7,201,669)**
Budgeted Staffing*	0	0	0	0	0	0	**0**

*Data represents final budgeted staffing

DETAIL OF 2015-16 ADOPTED BUDGET

	2015-16				
	Requirements	Sources	Use of / (Contribution to) Fund Balance	Available Reserves	Staffing
Special Revenue Funds					
IRNET Federal (Fund SCF)	2,130,153	10,500	2,119,653	0	0
IRNET State (Fund SCX)	160,070	61,000	99,070	181,825	0
Federal Seized Assets - DOJ (Fund SCK)	5,729,477	30,000	5,699,477	0	0
Federal Seized Assets - Treasury (Fund SCO)	458,269	2,200	456,069	0	0
State Seized Assets (Fund SCT)	2,699,287	903,725	1,795,562	0	0
Auto Theft Task Force (Fund SCL)	942,047	862,670	79,377	162,400	0
CAL-ID Program (Fund SDA)	4,851,671	4,844,448	7,223	0	0
Court Services Auto (Fund SQR)	1,338,544	666,750	671,794	433,168	0
Court Services Tech (Fund SQT)	569,630	407,500	162,130	2,202,057	0
Local Detention Facility Revenue (Fund SRL)	2,991,024	2,760,557	230,467	0	0
Contract Training (Fund SCB)	1,470,877	0	1,470,877	0	0
Search and Rescue (Fund SCW)*	0	(161)	161	0	0
Public Gatherings (Fund SCC)*	0	2	(2)	0	0
Total Special Revenue Funds	23,341,049	10,549,191	12,791,858	2,979,450	0

**Funds to be discontinued in 2015-16*

IRNET Federal: Requirements of $2.1 million include $1.9 million in operating expenses, which supports law enforcement operations and investigations, training and education, transfers and contributions to other agencies for their participation in asset seizures, and overtime for personnel involved in law enforcement operations. In order to comply with federal guidelines, the Department does not budget anticipated revenues in this budget unit.

Fund balance will be used for law enforcement operations and equipment, transfers to other law enforcement agencies, and overtime for personnel involved in law enforcement operations, all of which can be reduced as needed dependent on the amount of fund balance available.

IRNET State: Requirements of $160,070 are budgeted to pay for various one-time law enforcement operations and ongoing drug and gang programs. Sources of $61,000 include anticipated state asset forfeiture funds and projected interest earnings. State forfeited funds are distributed to the local law enforcement agency that participated in the seizure.

The use of fund balance will fund various one-time law enforcement operations and drug and gang programs. Both are permitted by Health and Safety Code 11489. In addition, $181,825 of fund balance is being placed in Available Reserves for future use.

Federal Seized Assets (DOJ): Requirements of $5.7 million include $4.1 million in operating expenses with the majority of this amount going to replace, maintain and purchase law enforcement related computer hardware and software. In addition, the budget unit has requirements of $2.5 million for vehicle replacement and one-time equipment purchases. Reimbursements of $1.0 million are from the County's share of federal asset forfeitures. Sources of $30,000 include projected interest earnings on the current fund balance. In order to comply with Federal guidelines, the Department does not budget anticipated revenues.

Departmental fund balance will be used to support law enforcement operations and investigations along with training and education. In addition, the fund balance will be used for law enforcement equipment, transfers to other law enforcement agencies and overtime for personnel involved in law enforcement operations. All of these purchases can be reduced as needed dependent on the amount of fund balance available.

Federal Seized Assets (Treasury): Requirements of $458,269 supports law enforcement operations, investigations and training and education. Sources of $2,200 represent projected asset seizures and interest earnings.

Fund balance will be used to support law enforcement operations, investigations and training and education, all of which can be reduced as needed dependent on the amount of fund balance available. The Department of the Treasury Guide to Equitable Sharing for Foreign Countries and Federal, State and Local Law Enforcement Agencies permits the expenditures noted above.

State Seized Assets: Requirements of $2.7 million primarily include $700,057 in operating expenses that support continuous law enforcement investigation activity. In addition, a portion of operating expenses will provide for a transfer to the Sheriff/Coroner/Public Administrator's general fund budget unit for officer overtime and salaries. Furthermore, requirements of $60,000 will fund vehicle purchases along with $1.9 million for departmental Capital Improvement Program (CIP) projects. Sources of $903,725 primarily represent anticipated state asset seizures and projected interest earnings. State forfeited funds are distributed to the local law enforcement agency that participated in the seizure. Fifteen percent of these funds will be deposited in a special fund maintained by the seizing agency to fund programs designed to combat drug abuse and reduce gang activity.

Fund balance will be used for law enforcement operations and education, which can be reduced as necessary dependent on the availability of fund balance.

San Bernardino County Auto Theft Task Force (SANCATT): Requirements of $942,047 include $1.0 million in operating expenses, which are offset by $59,908 in reimbursements. Requirements include contributions to non-county participating task force agencies and a transfer to the Sheriff/Coroner/Public Administrator's general fund budget unit to support the cost of 4 positions. The District Attorney's Office is reimbursing $59,908 to SANCATT for the cost of one of these positions. Sources of $862,670 primarily represent vehicle registration fees and projected interest earnings.

Of the $241,777 of fund balance, $162,400 is being placed in Available Reserves at this time, but will eventually be used to support one-time costs associated with the operations of SANCATT as permitted by Vehicle Code Section 9240.14. The remaining $79,377 will also be used to fund one-time costs of operations.

CAL-ID Program: Requirements of $4.9 million primarily include $4.5 million in operating expenses, which support communications, maintenance agreements for equipment, and travel and training. In addition, requirements in operating expenses include transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit for staffing costs of 39 personnel assigned to this program. Capital Expenditures of $330,000 include purchases for Livescan equipment and the purchase of a vehicle. Sources of $4.8 million are from the CAL-ID Program trust fund and directly offset all claimable costs.

Court Services Auto: Requirements of $1.3 million include $1.3 million to replace vehicles and $57,744 in operating expenses. Sources of $666,750 primarily reflect the Department's share of anticipated court fines.

Per Government Code Section 26746, fund balance shall be expended to supplement the County's cost for vehicle fleet replacement and equipment, maintenance, and civil process operations. In addition, $433,168 in departmental fund balance is being placed into Available Reserves.

Court Services Tech: Requirements of $569,630 include $269,630 in operating expenses and $300,000 for one-time purchase of computer equipment and software upgrades. Each time the Sheriff's Civil Services Division serves various court writs, the Sheriff's Civil Services Division receives a portion of the fee. Sources of $407,500 primarily represent the Department's share of anticipated court fines.

Per Government Code Section 26731, fund balance shall be expended to supplement the County's cost for the implementation, maintenance, and purchase of auxiliary equipment and furnishings for automated systems or other non-automated operational equipment and furnishings deemed necessary. For 2015-16, $2.2 million out of the $2.4 million departmental fund balance is being placed in Available Reserves.

Local Detention Facility Revenue: Requirements of $3.0 million represent transfers to the Sheriff - Detentions 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 in addition to projected interest earnings.

The **Aviation, Public Gathering, and Capital Projects Fund** budget units fund balance were transferred into the Department's general fund budget unit in 2014-15. All funds were deactivated as required per GASB 34. A minor balancing adjustment is still required for **Public Gathering** ($2). The **Search and Rescue** fund balance was expended in full and will be deactivated. The **Contract Training** budget unit remains active. The Department has earmarked funds within this budget unit for CIPs at the Department's training facilities that are underway. Therefore, the Department cannot close the budget unit until the projects are complete.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by $12.3 million, resulting primarily from the following changes:

- $2.3 million reduction in Operating Expenses as a result of reductions in Transfers Out of $1.5 million and $736,803 in Other Charges.
- $5.2 million reduction in Capital Expenditures as a result of the Department being unable to budget anticipated federal asset forfeiture revenues as it has done in previous years. This change is necessary in order to comply with federal guidelines. In 2014-15, the Department purchased unmarked vehicles, a law enforcement aircraft, and a jail bus, which it no longer has budgeted in 2015-16. Upon receipt of actual revenue in the Department's Federal Seized Assets - DOJ budget unit, it is likely that the Department will return to the Board of Supervisors in a future quarterly budget report to partially restore its Capital Expenditure budget.
- $1.0 million increase in reimbursements primarily for IRNET pass through of DOJ funds for Narcotics.
- Operating Transfers Out is decreasing by $3.8 million due to several one-time CIPs moving forward in 2014-15. This includes reductions in the Department's Contract Training and State Seized Assets budget units.

Sources are decreasing a net $6.3 million due to the fact that the Department cannot budget anticipated federal asset forfeiture revenues. The Equitable Sharing Program Guidelines for federal asset forfeitures does not allow local agencies to budget anticipated asset forfeiture revenues. To remain in compliance with the program guidelines, the Department did not budget any asset forfeiture revenues for the **IRNET Federal** and **Federal Seized Assets (DOJ)** budget units. In addition, there was a slight decrease in funding for the CAL-ID Program, which will not impact operations.

ANALYSIS OF FUND BALANCE

Historically, the Department has used fund balance for one-time law enforcement expenditures. This is standard practice for the Department. Such one-time expenditures have included various detention facility and training academy improvements, law enforcement equipment and vehicle purchases, and support of the expansion and relocation of the County's Aviation Unit.

Various laws and program guidelines governing the special revenue funds require the use of the fund balance generally to supplement law enforcement operations as well as to purchase various law enforcement vehicles and equipment. Additionally, the Department uses fund balance for overtime salaries of officers involved in law enforcement investigations as permitted by federal asset forfeiture program guidelines.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing within these budget units.

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