

## Sheriff/Coroner/Public Administrator

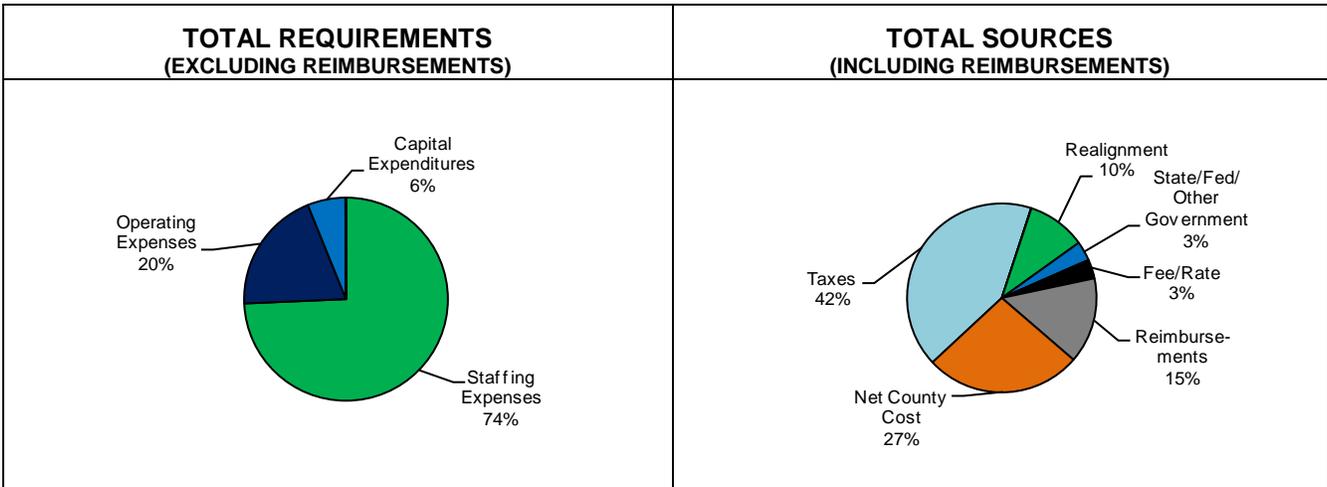
### DESCRIPTION OF MAJOR SERVICES

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	
Total Requirements (Excl. Reimb.)	\$282,146,581
Total Sources (Incl. Reimb.)	\$206,799,512
Net County Cost	\$75,347,069
Total Staff	1,732
Funded by Net County Cost	27%

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. The Courts Civil Division is in charge of imposing court-ordered settlements and providing security to courtrooms in the San Bernardino Superior Court system. The department is also mandated to perform search and rescue operations within the County, through its mountain rescue, desert rescue, swift water and the dive team, performed primarily by trained volunteers and reserve Deputies, and administered by the Sheriff's Volunteer Forces Unit.

### 2016-17 RECOMMENDED BUDGET



## ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

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

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	(A) <u>2015-16</u>	<u>2015-16</u>	(B) <u>2016-17</u>	(B-A)
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	Change From Prior Year Modified Budget
<b>Requirements</b>							
Staffing Expenses	174,452,559	193,639,615	195,766,792	204,771,385	205,177,950	209,679,156	4,907,771
Operating Expenses	67,533,222	56,532,800	51,721,844	55,863,643	54,436,998	55,215,441	(648,202)
Capital Expenditures	5,365,923	4,428,950	4,929,919	8,400,386	6,824,480	16,999,489	8,599,103
Total Exp Authority	247,351,704	254,601,365	252,418,555	269,035,414	266,439,428	281,894,086	12,858,672
Reimbursements	(45,614,298)	(35,883,601)	(36,243,078)	(39,163,877)	(37,816,866)	(41,416,179)	(2,252,302)
Total Appropriation	201,737,406	218,717,764	216,175,477	229,871,537	228,622,562	240,477,907	10,606,370
Operating Transfers Out	308,080	195,974	98,533	4,458,968	4,133,545	252,495	(4,206,473)
Total Requirements	202,045,486	218,913,738	216,274,010	234,330,505	232,756,107	240,730,402	6,399,897
<b>Sources</b>							
Taxes	101,728,950	106,130,000	110,702,915	115,360,000	115,360,000	118,370,000	3,010,000
Realignment	26,402,887	28,648,974	27,000,000	27,903,518	27,903,518	28,242,585	339,067
State/Fed/Other Government	7,655,233	9,373,995	9,381,972	9,478,980	7,800,740	9,387,167	(91,813)
Fee/Rate	3,773,030	5,754,358	6,313,970	7,279,457	6,849,848	7,559,398	279,941
Other Revenue	3,602,763	1,676,945	2,360,893	1,552,000	1,708,012	1,656,500	104,500
Total Revenue	143,162,863	151,584,272	155,759,750	161,573,955	159,622,118	165,215,650	3,641,695
Operating Transfers In	619,333	1,020,776	673,918	478,564	305,126	167,683	(310,881)
Total Financing Sources	143,782,196	152,605,048	156,433,668	162,052,519	159,927,244	165,383,333	3,330,814
Net County Cost	58,263,290	66,308,690	59,840,342	72,277,986	72,828,863	75,347,069	3,069,083
Budgeted Staffing*	1,648	1,686	1,698	1,701	1,701	1,732	31

\*Data represents modified budgeted staffing

## MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Requirements of \$240.7 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 Contract Training, 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:

- \$118.4 million in Proposition 172 half cent sales tax revenue
- \$ 75.3 million of Net County Cost (Discretionary General Funding)
- \$ 41.4 million in Reimbursements (primarily from the department's law enforcement contracts)
- \$ 28.2 million from the state for providing court security services (Public Safety Realignment)
- \$ 5.5 million in state and federal grants
- \$ 7.5 million in fees/charges for providing an array of law enforcement services.



**BUDGET CHANGES AND OPERATIONAL IMPACT**

Requirements are increasing by \$6.4 million primarily due to increases of \$4.9 million in Staffing Expenses primarily associated with a net increase of 31 budgeted positions (\$1.2 million), additional retirement costs (\$1.3 million), and negotiated salary increases and other benefit changes (\$1.8 million). Additionally, Capital Expenditures are increasing \$8.6 million, primarily due to the one-time purchase of two replacement patrol helicopters. These increases are offset by a decrease in Operating Transfers Out of \$4.2 million due to the completion of capital improvement projects in 2015-16, and increased reimbursements of \$2.3 million from the Sheriff-Contracts budget unit for increased staffing costs (\$1.0 million) and from the Sheriff-Detentions budget unit for a proportionate share of Training Academy costs (\$1.3 million).

Sources increased by a net \$3.3 million due to a projected increase in Proposition 172 half-cent sales tax revenue of \$3.0 million and an increase of \$339,067 in Realignment (Trial Court Security Funding).

The following are notable changes to Discretionary General Funding (Net County Cost) for 2016-17:

- Increase of \$9.0 million in one-time funding to fund the purchase of two replacement patrol helicopters
- Decrease of \$3.0 million primarily for reduced insurance costs and prior year funding for termination cash outs (Earned Leave Program)
- Decrease of \$4.0 million in one-time Capital Improvement Projects completed in the prior year
- Decrease of \$2.0 million in one-time vehicle purchases
- Increase of \$1.7 million in one-time funding for recruitment needs and various law enforcement related equipment

**2016-17 POSITION SUMMARY\***

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
Sheriff	2	0	0	0	2	0	2	
Undersheriff	56	5	0	2	63	7	56	
Assistant Sheriff - Operations	22	1	0	0	23	4	19	
Assistant Sheriff - Support	20	0	0	-1	19	1	18	
Special Operations	234	1	0	0	235	15	220	
Valley/Mountain Patrol	219	4	0	-1	222	5	217	
Desert Patrol	284	0	0	19	303	12	291	
Personnel Services	195	1	0	0	196	43	153	
Support Services/Court Services	669	20	-1	-19	669	54	615	
<b>Total</b>	<b>1,701</b>	<b>32</b>	<b>-1</b>	<b>0</b>	<b>1,732</b>	<b>141</b>	<b>1,591</b>	

\*Detailed classification listing available in Appendix D.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing Expenses of \$209.7 million fund 1,732 budgeted positions of which 1,591 are regular positions (876 safety and 715 professional) and 141 are limited term positions. The department is increasing budgeted staffing by a net 31 positions, which include the following:

Additions:

- 2 Sheriff’s Service Specialist – Evidence handling for Fontana and Big Bear
- 1 Sheriff’s Pilot – funded within existing resources for Aviation Fixed Wing operations
- 1 Lieutenant – funded by Public Gathering to manage special events
- 1 Detective – funded within existing resources for Terrorism Liaison Officer for Crime Intelligence
- 1 Systems Development Team Leader – technical correction for prior year staffing adjustment
- 17 Public Service Employee to provide workload relief due to vacancies in the following:
  - 6 Records
  - 5 Technical Services
  - 4 Dispatch
  - 2 Bureau of Administration



Additions (cont.):

- 4 Sheriff's Communication Dispatcher II – Recurrent positions to provide vacancy relief
- 3 Student Intern for Bureau of Administration
- 1 Sergeant Extra Help for Internal Affairs
- 1 Contract Motorcycle Instructor – for the Emergency Vehicle Operations Center to provide training for department and other agencies' motor officers

Deletion:

- 1 Systems Development Team Leader – technical correction for prior year staffing adjustment

