

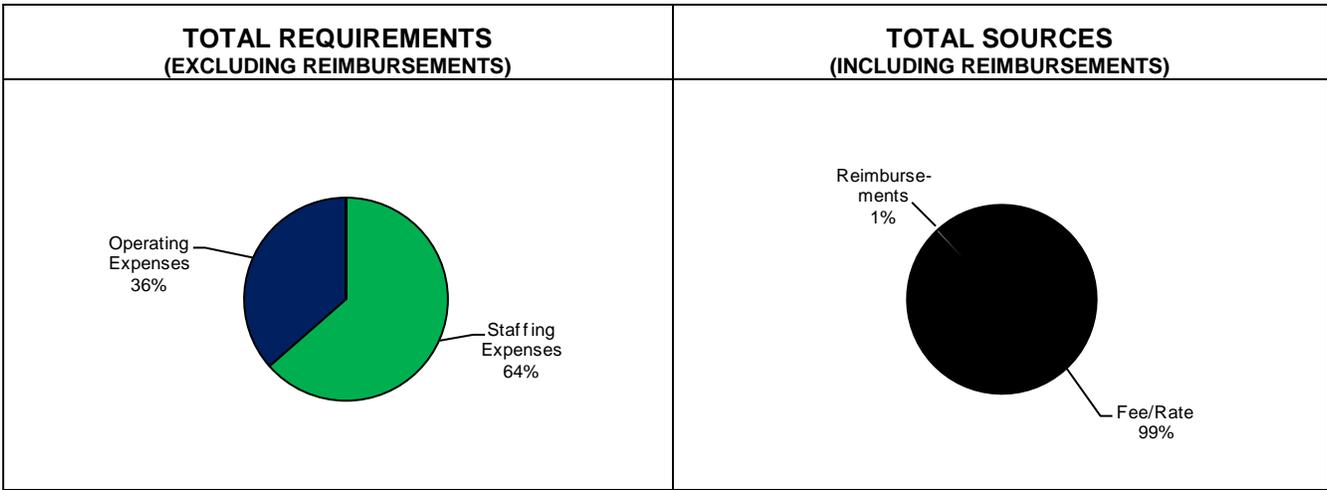
## Sheriff – Law Enforcement Contracts

### 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	
Total Requirements (Excl. Reimb.)	\$138,357,042
Total Sources (Incl. Reimb.)	\$138,357,042
Net County Cost	\$0
Total Staff	582
Funded by Net County Cost	0%

### 2016-17 RECOMMENDED BUDGET



## ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

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

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
<b>Requirements</b>							
Staffing Expenses	76,359,497	80,346,313	80,842,677	87,029,085	83,871,396	87,910,947	881,862
Operating Expenses	40,358,387	46,021,574	45,194,829	48,912,268	47,774,575	50,446,095	1,533,827
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	116,717,884	126,367,887	126,037,506	135,941,353	131,645,971	138,357,042	2,415,689
Reimbursements	(264)	(698,948)	(350,120)	(189,643)	(189,643)	(769,860)	(580,217)
Total Appropriation	116,717,620	125,668,939	125,687,386	135,751,710	131,456,328	137,587,182	1,835,472
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	116,717,620	125,668,939	125,687,386	135,751,710	131,456,328	137,587,182	1,835,472
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	0	0	0	0	0	0	0
Fee/Rate	114,847,941	118,651,898	124,788,917	135,751,710	131,490,632	137,587,182	1,835,472
Other Revenue	350	472	3,724	0	1,474	0	0
Total Revenue	114,848,291	118,652,370	124,792,641	135,751,710	131,492,106	137,587,182	1,835,472
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	114,848,291	118,652,370	124,792,641	135,751,710	131,492,106	137,587,182	1,835,472
Net County Cost	1,869,329	7,016,569	894,745	0	(35,778)	0	0
Budgeted Staffing*	575	573	578	582	582	582	0

\*Data represents modified budgeted staffing

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

Requirements of \$137.6 million primarily include the following:

- Staffing Expenses of \$87.9 million for 582 budgeted law enforcement and professional staff assigned to stand-alone operations serving as city police departments.
- Operating Expenses of \$50.4 million primarily include \$5.5 million in COWCAP charges, \$5.5 million in risk management charges, \$2.2 million in vehicle fuel and maintenance charges, \$1.3 million in patrol related non-inventoriable equipment charges, and \$891,582 in radio access and maintenance charges. It also includes transfers to the Sheriff/Coroner/Public Administrator general fund budget unit for the following:
  - \$20.3 million for services from County stations for smaller city operations (Dual Operations)
  - \$ 6.3 million for dispatch services
  - \$ 2.7 million for training costs
  - \$503,491 for administrative support
- Reimbursements of \$769,860 represent a credit to the Cities of Chino Hills, Rancho Cucamonga and Yucaipa for the delivery of law enforcement services to portions of the unincorporated areas of the West End and Mentone/Barton Flats.

Sources of \$137.6 million represent law enforcement contract revenues from 14 cities and the San Manuel Band of Mission Indians.



**BUDGET CHANGES AND OPERATIONAL IMPACT**

Requirements are increasing by \$1.8 million primarily due to a \$1.5 million increase in Operating Expenses that includes a \$1.3 million increase in Transfers 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 and a \$166,270 increase in risk management liabilities associated with higher law enforcement liability premiums. These increases are offset by an increase in Reimbursements of \$580,217 for unincorporated patrol in the cities of Chino Hills and Rancho Cucamonga. Additionally, there is an increase in Staffing Expenses of \$881,862 primarily due to retirement costs.

Sources are increasing by \$1.8 million to reflect additional revenue from law enforcement contracts to cover the increased cost of services provided.

**2016-17 POSITION SUMMARY\***

Division	2015-16				2016-17		
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended	Limited	Regular
Valley/Mountain Patrol	325	0	0	0	325	0	325
Desert Patrol	257	0	0	0	257	0	257
Total	582	0	0	0	582	0	582

\*Detailed classification listing available in Appendix D.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing Expenses of \$87.9 million fund 582 budgeted regular positions. There are no staffing changes for this budget unit.

