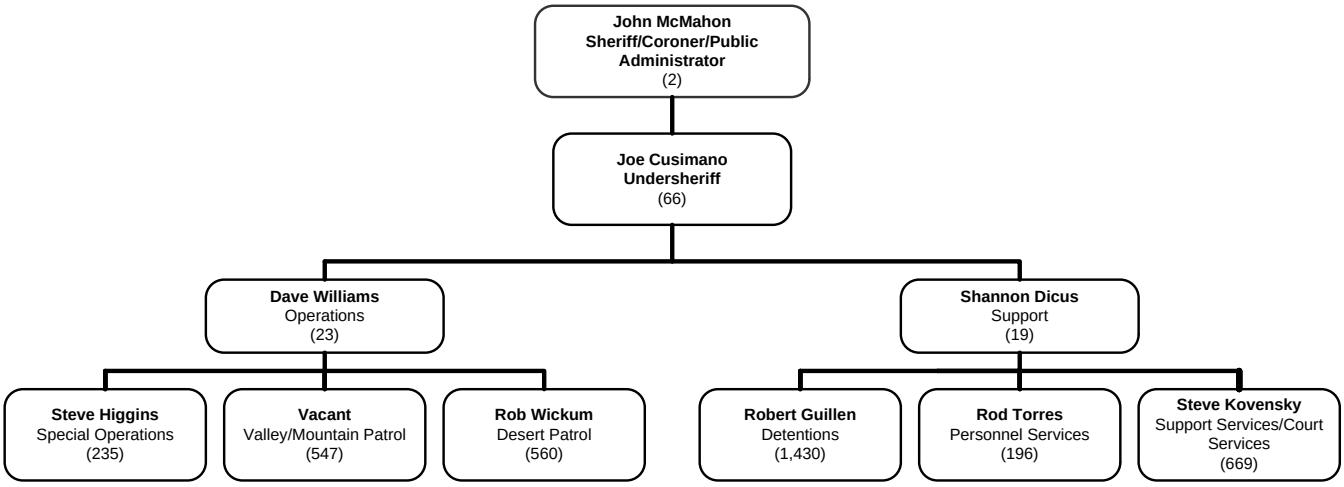
SHERIFF/CORONER/PUBLIC ADMINISTRATOR
John McMahon

DEPARTMENT MISSION STATEMENT

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

ORGANIZATIONAL CHART



2016-17 SUMMARY OF BUDGET UNITS

	2016-17					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Sheriff/Coroner/Public Administrator	240,730,402	165,383,333	75,347,069			1,732
Sheriff - Detentions	206,354,117	71,216,247	135,137,870			1,433
Sheriff - Law Enforcement Contracts	137,587,182	137,587,182	0			582
Total General Fund	584,671,701	374,186,762	210,484,939	0	0	3,747
Special Revenue Funds						
Special Revenue Funds - Consolidated	20,828,097	10,603,969		10,224,128		0
Total Special Revenue Funds	20,828,097	10,603,969	0	10,224,128	0	0
Total - All Funds	605,499,798	384,790,731	210,484,939	10,224,128	0	3,747

2015-16 MAJOR ACCOMPLISHMENTS

- Collaborated with local, state and federal agencies in the area of gang identification and investigations. The department applied lessons learned while working with the various agencies to successfully identify local gang members and create safer neighborhoods within the County.
- Completed three major construction projects: the Sheriff Training Center expansion, Sheriff's Aviation, and the Sheriff's Crime Laboratory. The new buildings were designed to be more energy efficient and allows the County to eliminate the cost of a long-term lease.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 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.	724	665	1,000	800
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 SERVICE NEEDS OF COUNTY RESIDENTS		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 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.	3,632	2,800	3,200	3,000
STRATEGY	Increase the number of gang contacts accomplished through an emphasis on in-field contacts and documentation.					
STRATEGY	Improves 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: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	**Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.**	NEW Percentage of County employees trained on safety and security in the workplace per fiscal year (3,000 County employees per fiscal year, 13.79% of 21,755 budgeted staffing).	N/A	N/A	N/A	14%
STRATEGY	Raising the level of awareness and preparedness amongst the County workforce to work towards a safer work environment.					
STRATEGY	Recognizing potential of workplace violence to ensure employee safety.					
STRATEGY	Understanding victim responses during critical incidents to better address their needs.					

Sheriff/Coroner/Public Administrator

DESCRIPTION OF MAJOR SERVICES

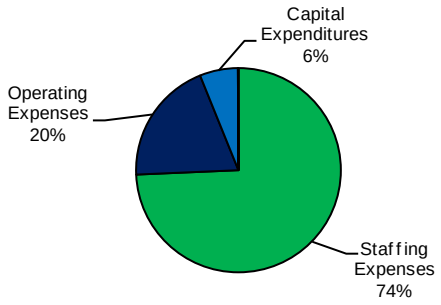
The Sheriff/Coroner/Public Administrator acts as the chief law enforcement officer, coroner/public administrator, and director of safety and security for the County by providing a full range of services throughout the County unincorporated areas.

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%

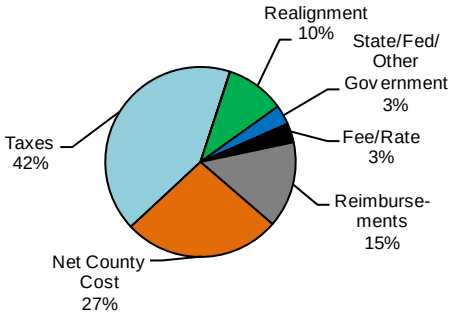
The department's general law enforcement mission is carried out through the operation of 10 County stations and a centralized headquarters, using basic crime and narcotics investigations, a crime laboratory and identification bureau, central records, two dispatch communication centers and an aviation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

TOTAL REQUIREMENTS
(EXCLUDING REIMBURSEMENTS)



TOTAL SOURCES
(INCLUDING REIMBURSEMENTS)



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

	2012-13 Actual	2013-14 Actual	2014-15 Actual	(A) 2015-16 Modified Budget	2015-16 Estimate	(B) 2016-17 Recommended Budget	(B-A) Change From Prior Year Modified Budget
Requirements							
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**
Sources							
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 Modified Staffing	Adds	Deletes	Re-Orgs	2016-17 Recommended	Limited	Regular
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
Total	1,701	32	-1	0	1,732	141	1,591

*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

Sheriff - Detentions

DESCRIPTION OF MAJOR SERVICES

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.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	$209,275,390
Total Sources (Incl. Reimb.)	$74,137,520
Net County Cost	$135,137,870
Total Staff	1,433
Funded by Net County Cost	65%

The San Bernardino County Sheriff operates four Type 1 and four Type II facilities. The Type II Detention Facilities currently have a total maximum inmate capacity of 6,769. West Valley Detention Center, Central Detention Center, High Desert Detention Center (formerly known as Adelanto Detention Center) and the Glen Helen Rehabilitation Center house both pre-trial inmates and 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.

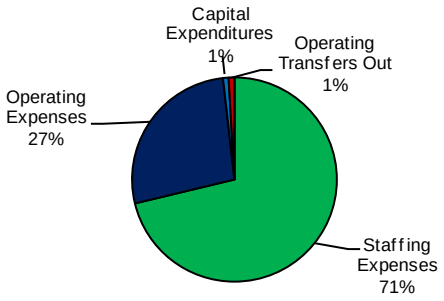
On April 4, 2011, the Governor of California signed Assembly Bill 109, the Public Safety Realignment Act, which created a significant change to the California correctional system. The law, which became effective on October 1, 2011, transferred responsibility for housing/supervising inmate and parolee 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.

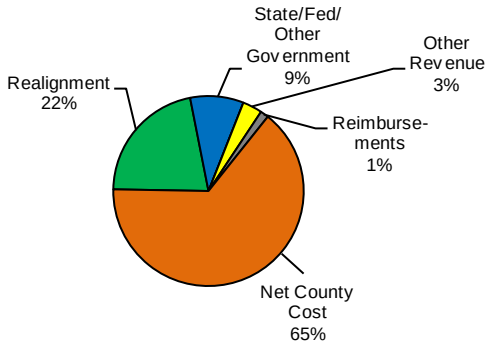
On April 21, 2015, the California Department of State Hospitals entered into a contract with the Department to administer the Jail Based Competency Treatment Program (JBCT) and provide inmates from counties, including San Bernardino, with restoration of competency treatment services similar to those provided in state mental hospitals. The contract provides access to portions of the West Valley Detention Center (WVDC) for up-to 76 patient inmates.

2016-17 RECOMMENDED BUDGET

TOTAL REQUIREMENTS
(EXCLUDING REIMBURSEMENTS)



TOTAL SOURCES
(INCLUDING REIMBURSEMENTS)



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

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

	2012-13 Actual	2013-14 Actual	2014-15 Actual	(A) 2015-16 Modified Budget	2015-16 Estimate	(B) 2016-17 Recommended Budget	(B-A) Change From Prior Year Modified Budget
Requirements							
Staffing Expenses	128,245,794	130,323,236	133,017,385	147,542,596	140,262,911	149,071,911	**1,529,315**
Operating Expenses	18,149,278	26,261,417	37,765,541	52,951,588	52,156,115	56,445,569	**3,493,981**
Capital Expenditures	0	89,531	322,925	900,000	779,202	1,833,000	**933,000**
Total Exp Authority	146,395,072	156,674,184	171,105,851	201,394,184	193,198,228	207,350,480	**5,956,296**
Reimbursements	(2,726,299)	(2,868,614)	(2,675,047)	(2,923,732)	(2,923,732)	(2,921,273)	**2,459**
Total Appropriation	143,668,773	153,805,570	168,430,804	198,470,452	190,274,496	204,429,207	**5,958,755**
Operating Transfers Out	2,004,860	102,213	233,015	1,989,553	467,328	1,924,910	**(64,643)**
Total Requirements	145,673,633	153,907,783	168,663,819	200,460,005	190,741,824	206,354,117	**5,894,112**
Sources							
Taxes	0	0	0	0	0	0	**0**
Realignment	25,128,163	34,274,176	30,291,339	41,695,857	38,010,960	45,258,167	**3,562,310**
State/Fed/Other Government	12,685,330	8,653,494	8,520,212	19,215,481	17,562,301	18,989,100	**(226,381)**
Fee/Rate	61,245	0	9,532	0	0	0	**0**
Other Revenue	6,970,068	6,838,496	6,278,691	6,627,498	5,743,697	6,968,980	**341,482**
Total Revenue	44,844,806	49,766,166	45,099,774	67,538,836	61,316,958	71,216,247	**3,677,411**
Operating Transfers In	0	0	0	0	0	0	**0**
Total Financing Sources	44,844,806	49,766,166	45,099,774	67,538,836	61,316,958	71,216,247	**3,677,411**
Net County Cost	100,828,827	104,141,617	123,564,045	132,921,169	129,424,866	135,137,870	**2,216,701**
Budgeted Staffing*	1,301	1,385	1,373	1,419	1,419	1,433	**14**

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Requirements of $206.4 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 200,000 inmates annually primarily for court appearances. The most significant sources of funding for this budget unit are as follows:

- $135.1 million of Net County Cost (Discretionary General Funding)
- $ 45.3 million of Public Safety Realignment Funding (AB 109)
- $ 10.9 million from a contract with the California Department of State Hospitals for the JBCT Program
- $ 6.1 million from the U.S. Marshal for housing federal inmates
- $ 4.0 million from the Inmate Welfare Fund budget unit
- $ 2.8 million reimbursement from the Department's Local Detention Facility Revenue budget unit
- $ 1.7 million from state funded programs
- $ 1.0 million from charging inmates for electronic monitoring
- $ 1.0 million from charging inmates participating in the work release program
- $ 500,000 from a contract with Liberty Healthcare for the Return of Competency Program (ROC)

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by $5.9 million primarily due to increases in Operating Expenses, Staffing Expenses and Capital Expenditures. Operating Expenses are increasing by $3.5 million primarily to provide additional mental health and physician services at the jails through contractual services. Additionally, County Administrative charges (COWCAP), Facilities Management-Maintenance charges, Data Processing charges and medical expenses are increasing primarily associated with the expansion of the High Desert Detention Center. Also, beginning this fiscal year, this budget unit is transferring $1.3 million to the Sheriff's operating budget unit for its share of costs related to Deputy Trainees. Staffing Expenses are increasing by $1.5 million relative to 14 positions added in an effort to comply with new standard of care defined by the National Commission on Correctional Health Standards, in response to changes in inmate demographics resulting from AB 109 prison realignment. Capital Expenditures are increasing by $933,000 due to additional equipment needs for detention facilities.

Sources increased by a net $3.7 million primarily due to a projected increase in AB 109 base funding which assists in funding additional program costs. The department's Net County Cost (Discretionary General Funding) allocation is increasing by $2.2 million to fund additional retirement costs, negotiated salary increases, COWCAP and data processing charges.

2016-17 POSITION SUMMARY*

Division	2015-16 Final Staffing	Adds	Deletes	Re-Orgs	2016-17 Adopted	Limited	Regular
Detentions	1417	14	0	-1	1,430	52	1,378
Undersheriff	2	0	0	1	3	0	3
Total	1,419	14	0	0	1,433	52	1,381

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of $149.1 million fund 1,433 budgeted positions of which 1,381 are regular positions (624 safety and 757 professional) and 52 are limited term positions. The department is increasing budgeted staffing by 14 positions, which are funded primarily with additionally AB 109 base funding. Staffing changes include the following:

Additions:

- 1 Deputy Sheriff – for female intake in detentions
- 5 Health Services Assistants – for TB testing requirement at WVDC
- 2 Licensed Vocational Nurses – for TB testing requirement at WVDC
- 1 Sheriff's Nurse Supervisor II – to act as the department's Quality Improvement Coordinator to ensure compliance with the National Commission on Correction Health Care Standards
- 1 Business Systems Analyst II – to manage the department's health records of inmates
- 1 Automated Systems Technician – to manage the department's health records of inmates
- 1 Application Specialist – to manage the department's health records of inmates
- 1 Sheriff's Food Services Manager – department funded approved dual fill for extended leave coverage
- 1 Sheriff's Training Specialist I – for standardized corrections training

Sheriff – Law Enforcement Contracts

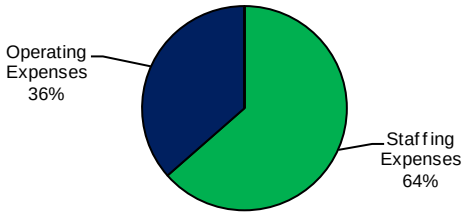
DESCRIPTION OF MAJOR SERVICES

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%

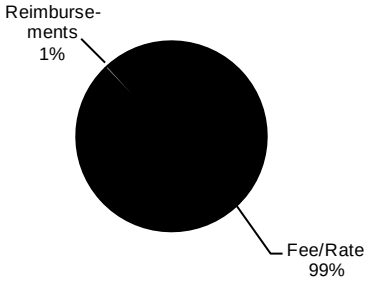
The San Bernardino County Sheriff provides contract law enforcement services to 14 cities/towns (Adelanto, Apple Valley, Big Bear, Chino Hills, Grand Terrace, Hesperia, Highland, Loma Linda, Needles, Rancho Cucamonga, Twenty-nine Palms, Victorville, Yucaipa and Yucca Valley) within San Bernardino County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

2016-17 RECOMMENDED BUDGET

TOTAL REQUIREMENTS
(EXCLUDING REIMBURSEMENTS)



TOTAL SOURCES
(INCLUDING REIMBURSEMENTS)



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 Actual	2013-14 Actual	2014-15 Actual	(A) 2015-16 Modified Budget	2015-16 Estimate	(B) 2016-17 Recommended Budget	(B-A) Change From Prior Year Modified Budget
Requirements							
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**
Sources							
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 Modified Staffing	Adds	Deletes	Re-Orgs	2016-17 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.

Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Budget at a Glance	
Total Requirements (Excl. Reimb.)	$20,891,009
Total Sources (Incl. Reimb.)	$10,666,881
Use of/ (Contribution to) Fund Balance	$10,224,128
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 funds received from 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 for staffing costs of positions assigned to the CAL-ID program. 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.

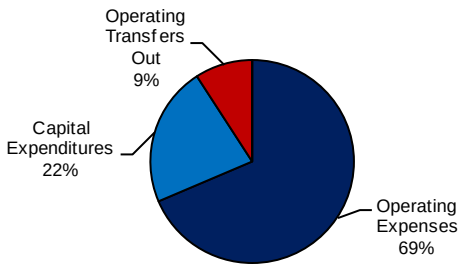
Court Services Auto accounts for processing court fees collected under AB1109, which are used to supplement the County's cost for vehicle fleet replacement and equipment, maintenance, and civil process operations associated with court services.

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

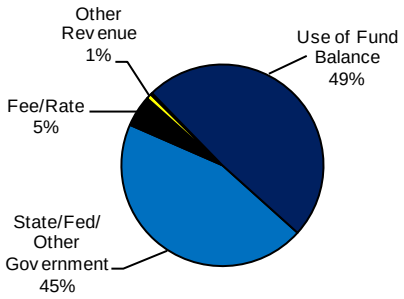
In accordance with state legislation (AB1805) effective July 1, 2007, **Local Detention Facility Revenue** accounts for an allocation of funds from the state replacing booking fees previously charged by the County to cities and local entities, as permitted by Government Code Section 29550. Funds are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

2016-17 RECOMMENDED BUDGET

TOTAL REQUIREMENTS
(EXCLUDING REIMBURSEMENTS)



TOTAL SOURCES
(INCLUDING REIMBURSEMENTS)



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

BUDGET UNIT: Various
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2012-13 Actual	2013-14 Actual	2014-15 Actual	(A) 2015-16 Modified Budget	2015-16 Estimate	(B) 2016-17 Recommended Budget	(B-A) Change From Prior Year Modified Budget
Requirements							
Staffing Expenses	719,829	(17,613)	0	0	0	0	**0**
Operating Expenses	13,382,093	11,084,260	14,274,890	17,747,870	13,178,798	14,328,652	**(3,419,218)**
Capital Expenditures	2,355,600	3,810,640	5,990,854	4,659,888	2,725,052	4,654,185	**(5,703)**
Total Exp Authority	16,457,522	14,877,287	20,265,744	22,407,758	15,903,850	18,982,837	**(3,424,921)**
Reimbursements	(115,146)	(470,173)	(1,319,453)	(1,059,908)	(60,981)	(62,912)	**996,996**
Total Appropriation	16,342,376	14,407,114	18,946,291	21,347,850	15,842,869	18,919,925	**(2,427,925)**
Operating Transfers Out	2,315,425	867,016	2,861,264	3,683,199	2,024,347	1,908,172	**(1,775,027)**
Total Requirements	18,657,801	15,274,130	21,807,555	25,031,049	17,867,216	20,828,097	**(4,202,952)**
Sources							
Taxes	0	0	0	0	0	0	**0**
Realignment	0	0	0	0	0	0	**0**
State/Fed/Other Government	15,672,072	12,497,788	12,962,811	10,152,505	11,800,418	9,380,299	**(772,206)**
Fee/Rate	3,185,873	(166,879)	15,193	1,000	955,016	1,050,000	**1,049,000**
Other Revenue	2,324,121	2,372,900	1,605,923	2,085,686	171,198	173,670	**(1,912,016)**
Total Revenue	21,182,066	14,703,809	14,583,927	12,239,191	12,926,632	10,603,969	**(1,635,222)**
Operating Transfers In	0	0	0	0	0	0	**0**
Total Financing Sources	21,182,066	14,703,809	14,583,927	12,239,191	12,926,632	10,603,969	**(1,635,222)**
Fund Balance							
Use of / (Contribution to) Fund Balance	(2,524,265)	570,321	7,223,628	12,791,858	4,940,584	10,224,128	**(2,567,730)**
Available Reserves				2,979,450	10,830,724	606,596	**(2,372,854)**
Total Fund Balance				15,771,308	15,771,308	10,830,724	**(4,940,584)**
Budgeted Staffing*	0	0	0	0	0	0	**0**

*Data represents modified budgeted staffing

DETAIL OF 2016-17 RECOMMENDED BUDGET

	2016-17				
	Requirements	Sources	Use of / (Contribution to) Fund Balance	Available Reserves	Staffing
Special Revenue Funds					
IRNET Federal (Fund SCF)	1,380,149	10,500	1,369,649	0	0
IRNET State (Fund SCX)	234,680	61,000	173,680	0	0
Federal Seized Assets - DOJ (Fund SCK)	4,231,128	35,000	4,196,128	0	0
Federal Seized Assets- Treasury(Fund SCO)	521,431	1,200	520,231	0	0
State Seized Assets (Fund SCT)	1,901,373	509,500	1,391,873	0	0
Auto Theft Task Force (Fund SCL)	1,393,728	1,769,596	(375,868)	606,596	0
CAL-ID Program (Fund SDA)	4,389,516	4,389,516	0	0	0
Court Services Auto (Fund SQR)	1,126,454	656,750	469,704	0	0
Cout Services Tech (Fund SQT)	2,891,031	412,300	2,478,731	0	0
Local Detention Facility Revenue (Fund SRL)	2,758,607	2,758,607	0	0	0
Total Special Revenue Funds	20,828,097	10,603,969	10,224,128	606,596	0

IRNET Federal: Requirements of $1.4 million consist of Operating Expenses which support 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. Sources of $10,500 include projected interest earnings on the current Fund Balance. 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 $234,680 consist of Operating Expenses 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. Use of Fund Balance of $173,680 is for one-time Operating Expenses. State forfeited funds are distributed to the local law enforcement agency that participated in the seizure.

Federal Seized Assets (DOJ): Requirements of $4.2 million include $1.9 million in Operating Expenses to support law enforcement operations and investigations and Capital Expenditures of $2.3 million in one-time equipment and software purchases. Sources of $35,000 include projected interest earnings on the current Fund Balance. In order to comply with federal guidelines, the department does not budget anticipated revenues.

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. These purchases can be reduced as needed dependent on the amount of fund balance available.

Federal Seized Assets (Treasury): Requirements of $521,431 support law enforcement operations. Sources of $1,200 represent projected interest earnings. In order to comply with federal guidelines, the department does not budget anticipated revenues in this budget unit.

Fund Balance will be used to support law enforcement operations and investigations along with training and education, all of which can be reduced as needed dependent on the amount of fund balance available. Treasury

Guide and Equitable Sharing for Foreign Countries and Federal, State and Local Law Enforcement Agencies permits the expenditures noted above.

State Seized Assets: Requirements of $1.9 million primarily include $282,944 in Operating Expenses that support continuous law enforcement investigation activity. In addition, $63,500 of Operating Expenses provide for a transfer to the Sheriff/Coroner/Public Administrator's general fund budget unit for public safety educator overtime and salaries. Operating Transfers Out of $1.6 million is budgeted for departmental Capital Improvement Program (CIP) projects. Sources of $509,500 include $425,000 in anticipated state asset seizures, $9,500 in projected interest earnings and $75,000 from the Evidence and Cash Trust Fund. Use of Fund Balance of $1,391,873 is being used for one-time Capital Improvement Projects.

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.

San Bernardino County Auto Theft Task Force (SANCATT): Requirements of $1.4 million include Operating Expenses, offset by $62,912 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 Department is reimbursing $62,912 to SANCATT for the cost of one of these positions. Sources of $1.8 million primarily represent vehicle registration fees and projected interest earnings. The department is budgeting to contribute $375,868 to Fund Balance, which is being placed in Available Reserves of $606,596 for future use, to support costs associated with the operations of SANCATT as permitted by Vehicle Code Section 9240.14.

CAL-ID Program: Requirements of $4.4 million include $4.2 million in Operating Expenses, which support communications, and travel and training, and transfers to the Sheriff/Coroner/Public Administrator's General Fund budget unit for staffing costs of 36 personnel assigned to this program. Capital Expenditures of $160,000 include one-time equipment purchases. Sources of $4.4 million are from the CAL-ID Program trust fund and directly offset all claimable costs.

Court Services Auto: Requirements of $1.1 million primarily include $1.1 million in Capital Expenditures to replace vehicles. Sources of $656,750 primarily reflect the Department's share of anticipated court fines. Use of Fund Balance of $469,704 is being used for one-time purchases to replace patrol vehicles.

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.

Court Services Tech: Requirements of $2.9 million include $1.8 million in Operating Expenses primarily to fund an upgrade to the Court Case Management System (CCMS) and $1.1 million in Capital Expenditures to fund one-time purchases of computer equipment for the CCMS. 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 $412,300 primarily represent the department's share of anticipated court fines. Use of Fund Balance of $2.5 million is being used to upgrade the CCMS. 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.

Local Detention Facility Revenue: Requirements of $2.8 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.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing $4.2 million, resulting primarily from the following:

- In 2015-16, the department budgeted to expend $1.5 million for Capital Improvement Program (CIP) projects at the department's training facilities from its Contract Training special revenue fund. This special revenue fund's ongoing revenue was transferred to the department's General Fund budget unit in 2013-14 and will be deactivated in 2016-17, resulting in a reduction of $1.5 million in requirements.
- Federal Seized Assets (DOJ) requirements are decreasing a net $3.2 million primarily as a result of the department only being able to budget revenue once funds have been received by the department, in accordance with federal guidelines. In 2015-16, the department was able to increase its requirements in a quarterly budget report, as it had received asset forfeiture funds from the federal government, which paid for the maintenance of law enforcement hardware and equipment. Since the department cannot budget anticipated receipts, it has reduced requirements accordingly. It is likely that the department will return to the Board in a future quarterly budget report to partially restore its Operating Expenses budget.
- State Seized Assets requirements are decreasing $797,914 primarily as a result of the completion of one-time CIPs projects in 2015-16 and to reflect an assumed reduction in anticipated asset forfeiture revenue, which will not impact any ongoing departmental operations.
- CAL-ID Program requirements are decreasing $462,155 primarily due to the prepayment in 2015-16 for the maintenance of various CAL-ID related law enforcement equipment, resulting in reduced estimated expenditures in 2016-17.
- Court Services Tech requirements are increasing $2.4 million primarily to pay for an upgrade to the Court Case Management System (CCMS). The department will be using Fund Balance in 2016-17 to pay for this one-time cost.

Sources are decreasing a net $1.6 million primarily due to the fact that for Federal Seized Assets (DOJ), the department can only budget revenue once funds have been received by the department, in accordance with federal guidelines. In 2015-16, the department was able to increase sources by $1.7 million in a quarterly budget report, as it had received additional asset forfeiture funds from the federal government. It is likely that the department will return to the Board in a future quarterly budget report as asset forfeiture revenue is received throughout the fiscal year.

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.