

SHERIFF

BUDGET UNIT: SHERIFF'S SPECIAL REVENUE CONSOLIDATED

I. GENERAL PROGRAM STATEMENT

The Sheriff's special revenue funds include several law enforcement functions that are fully financed from non-general fund sources. The present functions include:

1. Contract Training – represents special law enforcement training provided to the county Sheriff and other agencies.
2. Public Gatherings – appropriations set aside to fund Sheriff services for public gatherings.
3. Aviation – accumulates aviation services revenue to fund replacement of aviation equipment.
4. Inland Regional Narcotic Enforcement Team (IRNET) Federal– accounts for IRNET's share of federal asset forfeitures
5. Seized Assets (Federal: Dept. of Justice) – represents funds appropriated from drug asset seizures to be used for the purchase of non-budgeted services and equipment.
6. Vehicle Theft Task Force – represents funds received from a \$1 registration assessment on vehicles registered in San Bernardino to be used for task force expense including salaries and benefits.
7. High Intensity Drug Trafficking Area (HIDTA) Program – enables regional cooperation and coordination in fighting major drug trafficking and surveillance of criminal and narcotics activities, with funding from asset seizures.
8. Seized Assets (Federal: Treasury) – represents funds appropriated from federal treasury asset seizures for the purchase of specialized law enforcement equipment.
9. Seized Assets (State) – represents funds appropriated from drug asset seizures to be used for the purchase of non-budgeted services, equipment and personnel costs related to the IRNET and HIDTA.
10. Search and Rescue – funded from reimbursements for search and rescue operations and an estate donation to be used for search and rescue equipment.
11. Inland Regional Narcotic Enforcement Team (IRNET) State – accounts for IRNET's share of state asset forfeitures.
12. CAL-ID Program – an automated criminal identification system through fingerprinting, funded by multi-agency contributions.
13. COPS MORE Grant – represents grant funds and local match used for the purchase of computer equipment and systems to upgrade the technology in patrol cars and provide computer based training to staff.
14. Sheriff Capital Project Fund – represents funds received from State Criminal Alien Assistance Program and special programs for one-time law enforcement or detention programs.
15. Court Services Auto – represents funds received from processing fee per AB 1109 for maintenance and purchasing of vehicle equipment for Sheriff Court Services.
16. Court Services Tech – represents funds received from processing fee per AB 709 for Sheriff Court Services automated equipment and furnishings.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Requirement	12,904,791	33,434,133	13,749,665	33,012,099
Total Revenue	13,558,971	28,803,080	19,233,753	22,938,528
Fund Balance		4,631,053		10,073,571
Budgeted Staffing		35.0		23.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Funding for 12 COPS MORE grant positions have been exhausted. These positions are being shifted to the general fund as required by the grant.

PROGRAM CHANGES

Revenues and appropriation are adjusted to reflect anticipated level of activities for various programs. Three new special revenue funds: Sheriff Capital Project fund; Court Services Auto; and Court Services Tech were added to comply with GASB 33.

SHERIFF

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Special Revenue Consolidated
FUND: Special Revenue Consolidated

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	1,563,677	2,017,624	2,017,624	(501,168)	1,516,456
Services and Supplies	5,978,838	8,701,866	8,701,866	(566,338)	8,135,528
Other Charges	1,712	8,500	8,500	-	8,500
Improvement to Structure	-	175,000	175,000	(80,000)	95,000
Equipment/Vehicles	3,077,571	16,881,143	16,881,143	(3,269,170)	13,611,973
Transfers	3,139,942	5,757,885	5,757,885	(430,885)	5,327,000
Contingencies	-	-	-	600,000	600,000
Total Exp Authority	13,761,740	33,542,018	33,542,018	(4,247,561)	29,294,457
Less:					
Reimbursements	(12,076)	(107,885)	(107,885)	107,885	-
Total Appropriation	13,749,664	33,434,133	33,434,133	(4,139,676)	29,294,457
Operating Transfer Out	-	-	-	3,717,642	3,717,642
Total Requirements	13,749,664	33,434,133	33,434,133	(422,034)	33,012,099
<u>Revenue</u>					
Fines & Forfeitures	1,110,864	11,943	11,943	224,967	236,910
Use of Money & Prop	191,724	154,850	154,850	(38,998)	115,852
Current Services	3,482,582	2,615,493	2,615,493	(526,686)	2,088,807
State, Fed or Gov't Aid	4,802,429	18,398,414	18,398,414	(1,327,667)	17,070,747
Other Revenue	9,646,154	7,622,380	7,622,380	(4,196,168)	3,426,212
Total Revenue	19,233,753	28,803,080	28,803,080	(5,864,552)	22,938,528
Fund Balance		4,631,053	4,631,053	5,442,518	10,073,571
Budgeted Staffing		35.0	35.0	(12.0)	23.0