

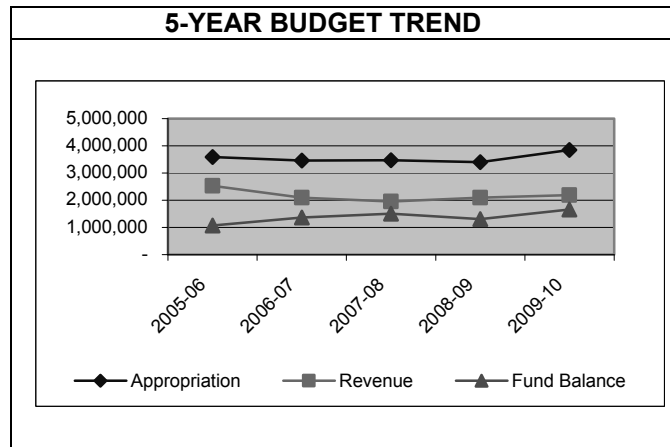
## Contract Training

### DESCRIPTION OF MAJOR SERVICES

Contract Training represents a special law enforcement training function provided to the Sheriff-Coroner’s Department and other law enforcement agencies that prepare candidates for law enforcement positions and update skills of those already in the field. Fees for service provide the funding for contract law enforcement training activities. A large contract for driver training with San Bernardino Valley College provides substantial funding for this program.

There is no staffing associated with this budget unit; however salary and benefit costs are reimbursed to the Sheriff-Coroner’s general fund budget unit for those positions billing for their services at both the Emergency Vehicle Operations Center (EVOC) and the Training Academy.

### BUDGET HISTORY



### PERFORMANCE HISTORY

	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Modified Budget</b>	<b>2008-09 Actual</b>
Appropriation	1,666,114	2,391,960	2,065,181	3,399,817	1,743,777
Departmental Revenue	1,955,492	2,544,395	1,863,735	2,090,000	2,095,458
Fund Balance				1,309,817	

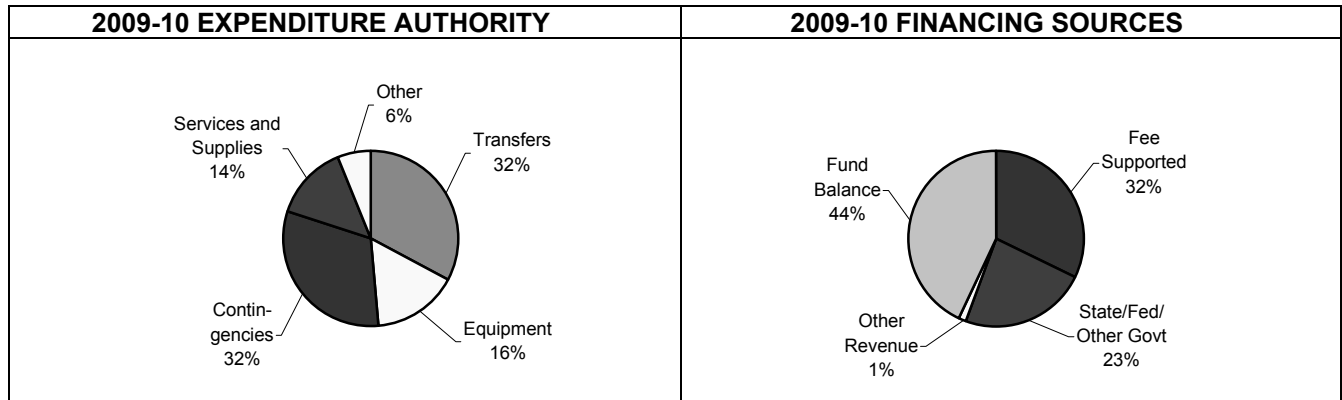
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is typically less than modified budget. The amount not expended is carried over to the subsequent year’s budget.

In addition, actual appropriation for 2008-09 was less than modified budget as a result of lower salary and benefit reimbursement to the Sheriff-Coroner’s general fund budget unit.

LAW AND JUSTICE



**ANALYSIS OF FINAL BUDGET**



**GROUP: Law and Justice**  
**DEPARTMENT: Sheriff-Coroner**  
**FUND: Contract Training**

**BUDGET UNIT: SCB SHR**  
**FUNCTION: Public Protection**  
**ACTIVITY: Police Protection**

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Final Budget	2009-10 Final Budget	Change From 2008-09 Final Budget
<b>Appropriation</b>							
Services and Supplies	448,028	677,282	615,175	312,709	572,265	538,700	(33,565)
Travel	-	-	-	930	7,500	6,000	(1,500)
Land and Improvements	-	85,075	-	24,849	110,000	50,000	(60,000)
Equipment	6,830	22,269	-	31,627	600,000	600,000	-
Vehicles	1,500	200,000	44,604	266,981	320,000	175,000	(145,000)
Transfers	1,243,391	1,450,047	1,443,953	1,173,455	1,296,345	1,267,611	(28,734)
Contingencies	-	-	-	-	493,707	1,214,187	720,480
Total Exp Authority	1,699,749	2,434,673	2,103,732	1,810,551	3,399,817	3,851,498	451,681
Reimbursements	(33,635)	(42,713)	(38,551)	(66,774)	-	-	-
Total Appropriation	1,666,114	2,391,960	2,065,181	1,743,777	3,399,817	3,851,498	451,681
<b>Departmental Revenue</b>							
Use of Money and Prop	44,423	64,220	77,581	40,333	40,000	50,000	10,000
State, Fed or Gov't Aid	608,805	1,071,923	308,322	915,284	450,000	900,000	450,000
Current Services	1,292,226	1,407,157	1,477,727	1,139,841	1,600,000	1,240,000	(360,000)
Other Revenue	10,038	1,095	105	-	-	-	-
Total Revenue	1,955,492	2,544,395	1,863,735	2,095,458	2,090,000	2,190,000	100,000
				Fund Balance	1,309,817	1,661,498	351,681

Services and supplies of \$538,700 include structural and vehicle repairs and maintenance, materials and supplies for both the Training Academy and EVOC, computer equipment purchases, and contracted services. The slight decrease of \$33,565 primarily reflects the completion of a landscape renovation project at the Training Academy during 2008-09.

Travel of \$6,000 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit.

Land and improvement of \$50,000 represents an unfinished portion of repairs to the asphalt at the EVOC driver training track that started in 2008-09.

Equipment of \$600,000 is for new modular classrooms for the Training Academy not acquired during 2008-09 as well as the continuation of the upgrade to the Range's Target Practice System.

Vehicles of \$175,000 include replacement of the Academy's worn-out unmarked patrol practice units along with a trailer to be utilized as a mobile armory repair shop.

Transfers of \$1,267,611 represent anticipated salaries and benefits reimbursement to the Sheriff-Coroner's general fund budget unit for services rendered at both EVOC and the Training Academy plus anticipated reimbursement to Purchasing Department for office supplies. The decrease of \$28,734 is attributed to the reduction of personnel overtime.



Contingencies of \$1,214,187 are increased by \$720,480 and represent that portion of fund balance not planned to be spent in 2009-10.

Departmental revenue of \$2,190,000 includes interest estimated at \$50,000, POST reimbursement of \$900,000, and fees totaling \$1,240,000 from various outside agencies. The overall revenue increase of \$100,000 is primarily due to projected increase in POST reimbursements offset by a decrease in current services.

