

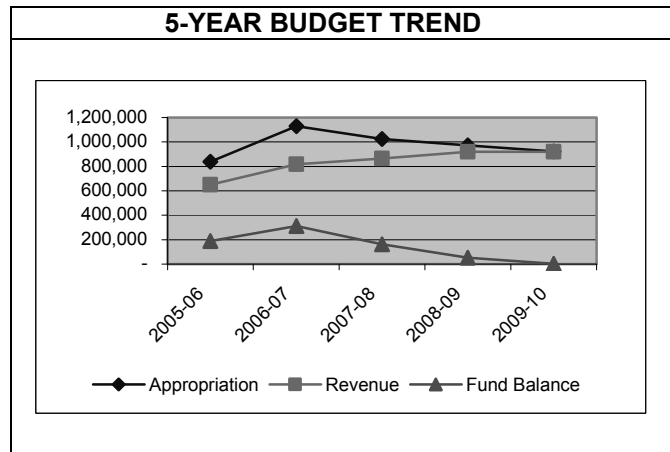
## Vehicle Theft Task Force

### DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for vehicle registration assessments allocated to the San Bernardino County Auto Theft Task Force (SANCATT), established in 1995 by the Board of Supervisors to investigate major vehicle theft organizations. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies.

There is no staffing associated with this budget unit; however, salaries and benefits costs are reimbursed to the Sheriff-Coroner's general fund budget unit for those positions assigned to SANCATT.

### BUDGET HISTORY



### PERFORMANCE HISTORY

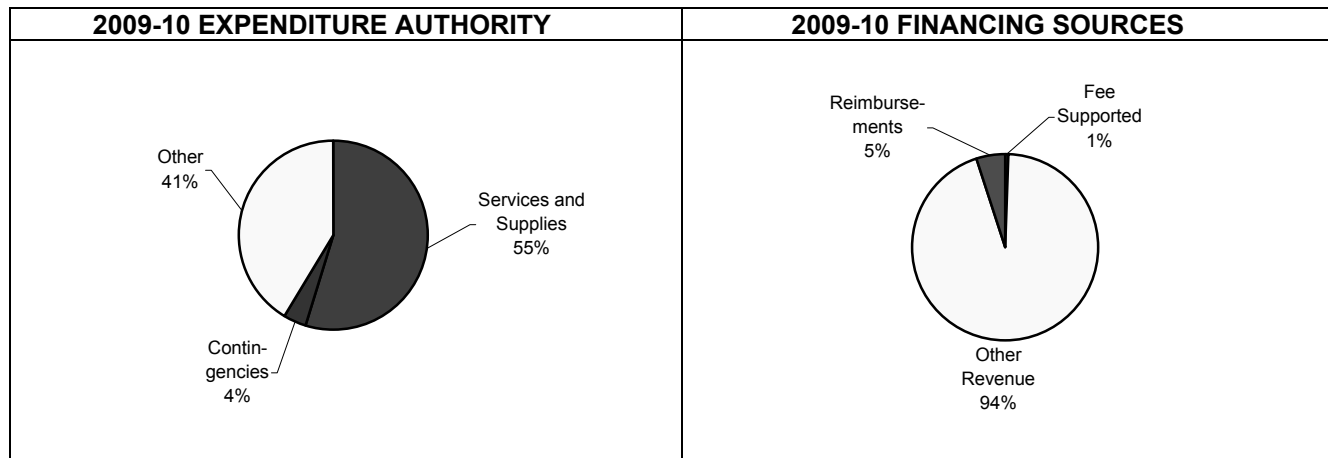
	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Modified Budget</b>	<b>2008-09 Actual</b>
Appropriation	911,977	794,193	946,370	972,226	867,099
Departmental Revenue	1,033,394	642,202	837,903	919,137	817,643
Fund Balance				53,089	

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. In addition, actual appropriation for 2008-09 was less than modified budget due to lower vehicle maintenance costs offset by various miscellaneous expenditures.

Actual departmental revenue for 2008-09 was less than modified budget due to the decrease in funding from the State Department of Motor Vehicles based on collections from vehicle registrations.



**ANALYSIS OF FINAL BUDGET**



**GROUP: Law and Justice**  
**DEPARTMENT: Sheriff-Coroner**  
**FUND: Vehicle Theft Task Force**

**BUDGET UNIT: SCL 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	936,167	553,723	752,325	562,035	521,936	522,930	994
Travel	-	-	-	5,447	8,800	10,000	1,200
Transfers	(24,190)	240,470	233,103	347,647	388,401	401,441	13,040
Contingencies	-	-	-	-	53,089	37,900	(15,189)
<b>Total Exp Authority</b>	<b>911,977</b>	<b>794,193</b>	<b>985,428</b>	<b>915,129</b>	<b>972,226</b>	<b>972,271</b>	<b>45</b>
Reimbursements	-	-	(39,058)	(48,030)	-	(49,500)	(49,500)
<b>Total Appropriation</b>	<b>911,977</b>	<b>794,193</b>	<b>946,370</b>	<b>867,099</b>	<b>972,226</b>	<b>922,771</b>	<b>(49,455)</b>
<b>Departmental Revenue</b>							
Use of Money and Prop	15,545	13,398	13,323	5,487	10,000	10,000	-
Current Services	-	-	50	-	6,000	6,000	-
Other Revenue	1,017,849	628,804	824,530	812,156	903,137	903,137	-
<b>Total Revenue</b>	<b>1,033,394</b>	<b>642,202</b>	<b>837,903</b>	<b>817,643</b>	<b>919,137</b>	<b>919,137</b>	<b>-</b>
				Fund Balance	53,089	3,634	(49,455)

Services and supplies of \$522,930 include \$425,000 for salary reimbursements to participating agencies and other various task force operating costs.

Travel of \$10,000 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit.

Transfers of \$401,441 reflect reimbursement to the Sheriff-Coroner's general fund budget unit for salaries, benefits and MOU adjustments of personnel assigned to the task force. Reimbursement to Purchasing department for office supplies is also included in this appropriation unit.

Contingencies of \$37,900 represent that portion of the fund balance not planned to be spent in 2009-10.

Reimbursements of \$49,500 represent transfers from the District Attorney's Office for a clerical position assigned to the task force.

Departmental revenue of \$919,137 primarily includes vehicle registration fees, along with anticipated interest earnings in this budget unit.

LAW AND JUSTICE

