

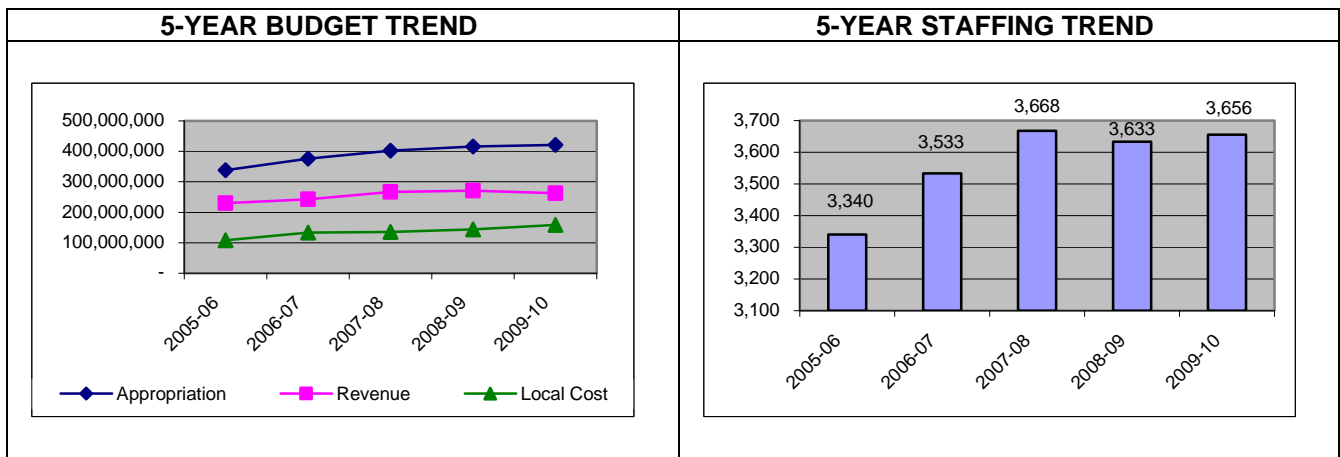
## Sheriff-Coroner

### DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as chief law enforcement officer, coroner and director of safety and security for the county by providing a full range of services throughout the unincorporated areas as well as to 14 cities that contract for law enforcement protection.

The general law enforcement mission is carried out through the operation of 10 county stations and a centralized headquarters, using basic crime and narcotic investigations, a crime laboratory and identification bureau, central records, communications dispatch, and an aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the courts to provide security in the courtrooms, operates a civil processing division and manages four major detention facilities – Central Detention Center, Glen Helen Rehabilitation Center, West Valley Detention Center and Adelanto Detention Center. The department also operates a regional law enforcement training center and emergency diver training facility.

### BUDGET HISTORY



### PERFORMANCE HISTORY

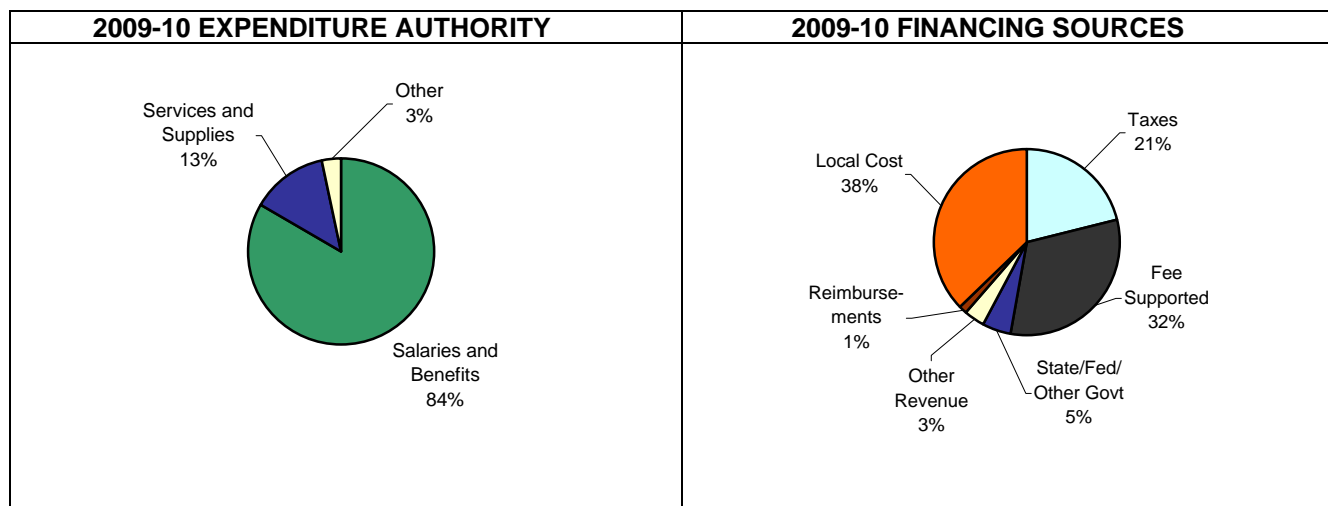
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	350,275,152	388,970,483	410,438,182	425,788,715	416,485,637
Departmental Revenue	230,808,414	250,973,239	265,550,899	279,016,152	258,899,036
Local Cost	119,466,738	137,997,244	144,887,283	146,772,563	157,586,601
Budgeted Staffing				3,660	

Estimated appropriation for 2008-09 is less than modified budget primarily due to savings from vacant contract city positions, savings due to reduction in discretionary travel expenses, delay in implementation of Business Process Improvement funding for the Records Data Conversion project and partial carry-over of LIMS (Laboratory Information Management System) expenditures to 2009-10, and carry-over of grant funded equipment and vehicle purchases to 2009-10. Total savings were partially offset by additional overtime required to maintain safe security levels at the County's major detention facilities.

Estimated departmental revenue for 2008-09 is less than modified budget due to decreased Proposition 172 sales tax revenues, credits to contract cities for vacant positions and grant revenues not received due to delay in procurement of funded vehicles and equipment. Although these reductions are partially offset by increased revenue from federal and state prisoners and increased revenue from work release, the department is anticipating the need for additional general fund financing at year end.



**ANALYSIS OF PROPOSED BUDGET**



As a result of the current economic condition, the 2009-10 proposed budget was impacted by a salary reduction, Prop 172 reduction, and state budget impacts. The total of these budget reductions was a decrease of \$3,124,147 to appropriation, a decrease of \$1,107,456 to departmental revenue, and a decrease of \$2,016,691 to local cost. The details are listed in the following schedule. Budgeted staffing was reduced by 28 vacant positions.

**IMPACTS DUE TO BUDGET REDUCTIONS**

Brief Description of Budget Impact	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Salary Reduction Reduction made to salaries and benefits, travel, and transfers - deleted 1 vacant Automated Systems Tech, 1 vacant Supervising Crime Scene Specialist, 2 vacant Office Assistant II, 4 vacant Office Assistant III, 1 vacant Office Assistant IV, 4 vacant Office Specialist, 1 vacant Fiscal Specialist, 2 vacant Civil Technicians, 3 vacant Motor Pool Services Assistants, 1 vacant Secretary I, 1 vacant Sheriff's Custody Specialist, 1 vacant Sheriff's Training Supervisor, 3 vacant Records Clerks, 1 vacant Sheriff's Research Analyst, 1 Sheriff's Service Specialist, and 1 vacant Staff Analyst II. Travel was reduced by \$175,193 and transfers were reduced by \$53,193 as a result of savings in lease space.	(28)	(2,016,691)	-	(2,016,691)
Proposition 172 Reduction Reduction of \$2.8 million was offset by increases to U.S Marshall Contract revenue of \$824,809 and increases from State Criminal Alien Assistance Program (SCAAP) funding of \$1,975,191.	-	-	-	-
Reduction in State Grants Reduction in California Multijurisdictional Methamphetamine Enforcement Team funding of \$498,164; reduction in Mentally Ill Offender Crime Reduction (MIOCR) grant funding of \$832,942; reduction in Off Highway Vehicle grant funding carryover of \$191,924 and reduction of 2007-08 Office of Emergency Services Anti-Gang grant of \$54,000.  Appropriation had the following changes: various services and supplies were reduced \$174,470, travel was reduced \$2,417, vehicles were reduced \$16,126, transfers to the Department of Behavioral Health (DBH), Probation, and District Attorney were decreased by \$794,979, and reimbursements increased \$119,464 from DBH to offset MIOCR funding losses. These reductions in funding were offset by increases of \$9,583 in Coverdell Training grant and US Marshall Contract revenue totalling \$459,991 offset the State Grant reductions.	-	(1,107,456)	(1,107,456)	-
<b>Total</b>	<b>(28)</b>	<b>(3,124,147)</b>	<b>(1,107,456)</b>	<b>(2,016,691)</b>

The preceding reductions were incorporated into the departmental budget and are reflected in the following schedule that details the budget by appropriation unit and revenue source.



GROUP: Law and Justice  
 DEPARTMENT: Sheriff-Coroner  
 FUND: General

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	287,926,951	329,090,141	344,935,910	351,196,951	347,954,207	355,952,783	7,998,576
Services and Supplies	41,433,157	47,851,554	52,504,562	50,483,583	51,489,354	51,266,767	(222,587)
Central Computer	2,915,960	3,311,320	4,332,803	5,010,927	5,010,927	4,690,624	(320,303)
Travel	-	-	-	938,306	1,314,588	1,139,395	(175,193)
Other Charges	1,652,816	2,267,615	2,185,096	2,951,218	3,015,841	3,111,459	95,618
Equipment	7,581,673	4,151,466	954,342	1,460,432	1,127,240	2,076,766	949,526
Vehicles	3,893,764	5,635,619	6,094,714	5,426,440	5,417,083	5,046,010	(371,073)
Capitalized Software	-	-	-	712,700	1,000,000	602,394	(397,606)
Transfers	1,510,362	2,321,548	4,485,983	3,616,294	4,822,094	3,766,643	(1,055,451)
Total Exp Authority	346,914,683	394,629,263	415,493,410	421,796,851	421,151,334	427,652,841	6,501,507
Reimbursements	(3,428,018)	(5,739,902)	(5,192,537)	(5,413,213)	(5,592,623)	(6,257,938)	(665,315)
Total Appropriation	343,486,665	388,889,361	410,300,873	416,383,638	415,558,711	421,394,903	5,836,192
Operating Transfers Out	6,788,487	81,122	137,309	101,999	65,000	-	(65,000)
Total Requirements	350,275,152	388,970,483	410,438,182	416,485,637	415,623,711	421,394,903	5,771,192
<b>Departmental Revenue</b>							
Taxes	105,900,000	105,486,643	103,950,000	93,050,000	107,050,000	90,250,000	(16,800,000)
Licenses and Permits	5,446	6,002	6,416	5,146	7,500	7,500	-
Fines and Forfeitures	2,305	735	1,939	1,366	2,000	2,000	-
Use Of Money and Prop	5,019	5,204	6,167	3,475	5,500	5,500	-
State, Fed or Gov't Aid	23,100,678	22,529,273	26,636,097	22,991,636	21,045,662	22,181,497	1,135,835
Current Services	93,656,972	113,639,733	123,417,149	130,889,536	130,647,822	135,022,404	4,374,582
Other Revenue	5,711,059	5,550,717	5,748,920	5,357,850	5,490,437	6,092,924	602,487
Other Financing Sources	605,061	375,718	309,478	380,470	300,000	300,000	-
Total Revenue	228,986,540	247,594,025	260,076,166	252,679,479	264,548,921	253,861,825	(10,687,096)
Operating Transfers In	1,821,874	3,379,214	5,474,733	6,219,557	6,726,942	8,493,568	1,766,626
Total Financing Sources	230,808,414	250,973,239	265,550,899	258,899,036	271,275,863	262,355,393	(8,920,470)
Local Cost	119,466,738	137,997,244	144,887,283	157,586,601	144,347,848	159,039,510	14,691,662
Budgeted Staffing					3,633	3,656	23

Salaries and benefits of \$355,952,783 fund 3,656 budgeted positions and are increasing by \$7,998,576 due to mid-year adjustments of \$4,288,746 (32 positions) primarily associated with Sheriff contract services for cities and \$12,479,122 in increases related to Memorandum of Understanding adjustments. These increases were offset by a decrease of \$6,270,139 in workers compensation costs, \$417,500 in one-time allocations primarily for overtime costs related to the Operation Phoenix initiative and \$1,788,305 in mandatory salary reduction achieved by deleting 28 vacant positions. Additionally, increased costs are partially offset by a net reduction of \$293,348 primarily due to a reduction in estimated Call Back/Stand By costs. The department also increased its part-time PSE and Safety Unit Extra Help classifications by 19 positions in order to perform duties that are temporary or do not require a full time worker. These positions do not require additional appropriation as costs associated with the positions are covered by salary savings in regular classifications.

The department is requesting the reclassification of a Contract Employee X-Ray Technician to a regular Radiologic Technologist III to accommodate workload changes at West Valley Detention Center. The department will bring an agenda item before the Board separately requesting approval of this reclassification.

Services and supplies of \$51,266,767 are comprised of the department's operational costs and reflect a net decrease of \$222,587 primarily due to a \$664,874 reduction in Risk Management liabilities and removal of \$1,554,000 in one-time funding for the LIMS and Records Data Conversion projects. These are offset by \$778,872 in increases approved by the Board mid-year, which include costs associated with the Electronic Monitoring Program (\$510,625), fee related costs (\$204,680), an increase in oral surgery cost paid to Arrowhead Regional Medical Center (\$24,000), grant-funded expenses (\$13,567), and an increase in security costs due to the acquisition of a new Office Building for the county (\$26,000). Additionally, the department recommends increases of \$1,217,415 as a result of additional costs associated with one-time Southwest Border funding for crime lab equipment and additional grant funded equipment.



Travel of \$1,139,395 include mandated law enforcement training, MOU related employee training costs, conference costs and \$150,592 in grant related travel costs. The department recommended a \$175,193 reduction in discretionary travel which will be used to partially offset salary reduction cuts.

Other Charges of \$3,111,459 include \$1,520,000 in medical costs for inmates, \$100,000 funding for one position at the Los Angeles Regional Gang Intelligence Network which tracks information on identified gang members operating in Los Angeles and the Inland Empire region, \$311,000 in contributions to operational costs for the Regional CAL-ID crime lab, one-time Southwest Border funding of \$800,000 for the construction of a housing unit at Parker Dam for Resident Deputies and a back-up server room at Adelanto Detention Center, an \$80,459 pass-through of Homeland Security funding to contract cities, and \$300,000 in Coroner services contract with the City of Riverside and County of San Diego. The net increase of \$95,618 was primarily due to the one-time funding from Southwest Border Prosecution Initiative, partially offset by a reduction of grant funding pass-through to contract cities as well as the removal of one-time funding associated with the Operation Phoenix initiative and the High Desert Drug Program.

Equipment of \$2,076,766 finances replacement computer servers and routers, crime lab equipment, detention security, maintenance and kitchen equipment, and grant funded equipment. The increase of \$949,526 is a result of additional grant funded fixed asset purchases including crime lab equipment consisting of such items as microscopes, a genetic analyzer, thermal cyclers, and DNA analyzer systems.

Vehicles of \$5,046,010 include appropriation to purchase patrol units, 4-wheel drive patrol vehicles for mountain and desert stations, replacement marked units and patrol motorcycles for contract cities, undercover vehicles and other specialty vehicles for detentions and crime lab operations. The decrease of \$371,073 is due to the removal of one-time funding to purchase a jail bus partially offset by funding from Homeland Security to purchase a boat for the Parker Dam patrol operation.

Capitalized software of \$602,394 represents funding for the COPS Link program funded by the Homeland Security grant.

Transfers of \$3,766,643 reflect charges paid to Human Resources for employee related programs, transfers to County Counsel for salaries and benefits for legal counsel assigned to the department, transfers to Real Estate Services for costs associated with building rentals, and grant funded transfers to other county departments for salaries and benefits costs. The net decrease of \$1,055,451 is primarily due to reduction in transfers of \$794,979 to the Departments of Behavioral Health, Probation, and District Attorney as a result of reductions in Mentally Ill Offender Crime Reduction (MIOCR) grant funding and CAL MMET funding. Finally, the department has seen a shift in costs as a result of the reclassification of \$230,000 in transfers to Human Resources for a Counseling Team to the services and supplies appropriation unit and \$112,503 in savings from rent for buildings that were vacated by the department in 2008-09.

Reimbursements of \$6,257,938 increased by \$665,315 due to salary increases for positions funded by Sheriff-Coroner special revenue funds, additional positions funded by the CAL-ID Program, a new reimbursement replacing lost MIOCR funding from the Department of Behavioral Health for a Deputy Sheriff position, and an increase in reimbursements from other county departments for county security charges.

Departmental revenue of \$262,355,393 represents a net decrease of \$8,920,470 and primarily consists of \$90,250,000 in Proposition 172 sales tax revenue and \$135,022,404 in current services, primarily from law enforcement contracts. In addition, the department anticipates \$22,181,497 in state, federal and other governmental aid consisting of \$6,941,010 in state revenues, federal revenue of \$3,811,687, and \$11,428,800 in revenue from the US Marshal Service for housing federal prisoners. Other revenue of \$6,092,924 primarily includes funding from the Inmate Welfare Fund for additional healthcare, inmate education and administrative personnel. Finally, the department expects \$300,000 in revenue from the sale of used vehicles and \$15,000 from various permit fees, fines and rental revenue.

Operating transfers in of \$8,493,568 includes funding associated with a booking fee allocation from the State, SCAAP reimbursement for incarceration of illegal aliens, Homeland Security grant revenues and Southwest Border funding for approved projects.

ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2009-10 Performance Measurement
1	Relocate Valley Area Hangar (CIP Request) The relocation project will consist of moving the Valley Area Sheriff's operations from Rialto Airport to the San Bernardino International Airport. Portion of project cost to be offset by Rialto Redevelopment Agency.	-	13,500,000	4,300,000	9,200,000	
	<i>Percentage of Valley Area hanger and air operations relocation project completed.</i>					10%
2	Increase Jail Security Staffing (Policy Item Request) Four additional sergeants and forty seven additional deputies are needed to maintain the current jail security staffing level. The distribution of the additional staffing would assign two sergeants and twenty-one deputies to West Valley Detention Center, one sergeant and thirteen deputies to Central Detention Center and one sergeant and thirteen deputies to Glen Helen Rehabilitation Center. The Sheriff's Department is currently using overtime to staff unbudgeted positions at all three correctional facilities in response to changing security needs over the past ten years. The fifty one requested positions were gradually phased in over a ten year period as needs increased, but without formal approval and funding. In the future, the department will work with the County Administrative Office (CAO) to add positions as the need arises. The Sheriff's Department requests one-time additional general fund financing of \$255,000 for start-up costs and \$8,206,441 in on-going additional general fund financing for this policy item.	51	8,461,441	-	8,461,441	
	<i>Decrease in staffing- related overtime (actual hours) in correctional facilities per year.</i>					102,648
3	Operational Overtime Budget Offset (Policy Item Request) The Sheriff's Department by nature of its functions and responsibilities has an increased need for budgeted operational overtime funding. The operational overtime expenditures come from unincorporated patrol and support operations (Homicide, Narcotics, Crime Lab, Coroner, Internal Affairs etc.). While some overtime is staffing related and off-set by vacant positions being relieved, the majority of the incurred costs is due to operational related incidents (prisoner transport, court testimony, searches etc.). The department has begun to ask that overtime be built into each new position that is funded by the Board of Supervisors (10% per position). There has been no history of allocating operational overtime into the Sheriff's budget. In the past, operational overtime was paid with salary savings from vacant positions, which is no longer possible as the department has sought to maintain a full level of staffing. The department will propose budgeting new positions with an overtime component and work with the CAO towards this goal. The department requests on-going additional general fund financing for this policy item.	-	3,000,000	-	3,000,000	
	<i>Number of Deputy positions held vacant to offset operational overtime costs. • 25 @ \$120,000</i>					0%
4	Increase Internal Affairs Staffing (Policy Item Request) The staffing level increase will consist of three Sergeants, one Office Assistant III and one Office Assistant II. The increase in staffing is requested to improve the uniformity in Internal Affairs investigations by centralizing investigations. The department requests one-time general fund financing of \$138,000 for start-up costs and \$683,666 in on- going additional general fund financing for this policy item.	5	821,666	-	821,666	
	<i>Percentage of cases directly investigated by Internal Affairs Division</i>					14.44%
5	Increase Dispatcher II Positions (Policy Item Request) Dispatchers II's are the life-line for patrol deputies in life and death emergencies. The increased staffing is a necessity to support added deputy positions and workload demands. The seventeen (17) Dispatcher II's will add 6 Dispatcher II's to Valley Dispatch and 11 Dispatcher IIs to Desert Dispatch. The department requests \$1,312,211 in on-going additional general fund financing for this policy item.	17	1,312,211	-	1,312,211	
	<i>Percentage of Dispatch Consoles Filled.</i>					100%
<b>Total</b>		<b>73</b>	<b>27,095,318</b>	<b>4,300,000</b>	<b>22,795,318</b>	

