

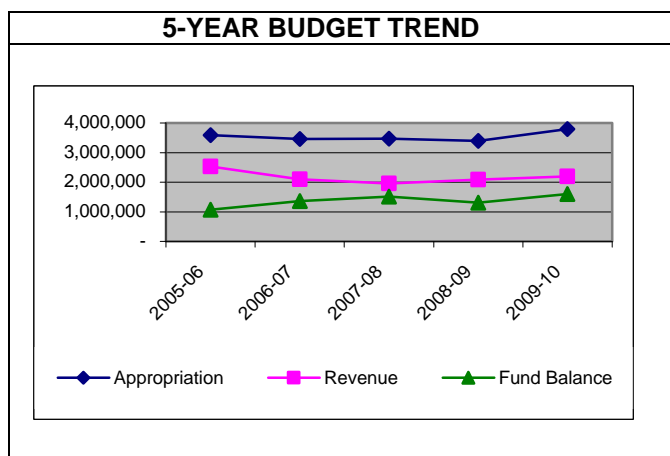
## Contract Training

### DESCRIPTION OF MAJOR SERVICES

Contract Training represents a special law enforcement training function provided to the Sheriff'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 (EVO) and the Training Academy.

### BUDGET HISTORY



### PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	1,666,114	2,391,960	2,065,181	3,399,817	1,862,408
Departmental Revenue	1,955,492	2,544,395	1,863,735	2,090,000	2,154,626
Fund Balance				1,309,817	

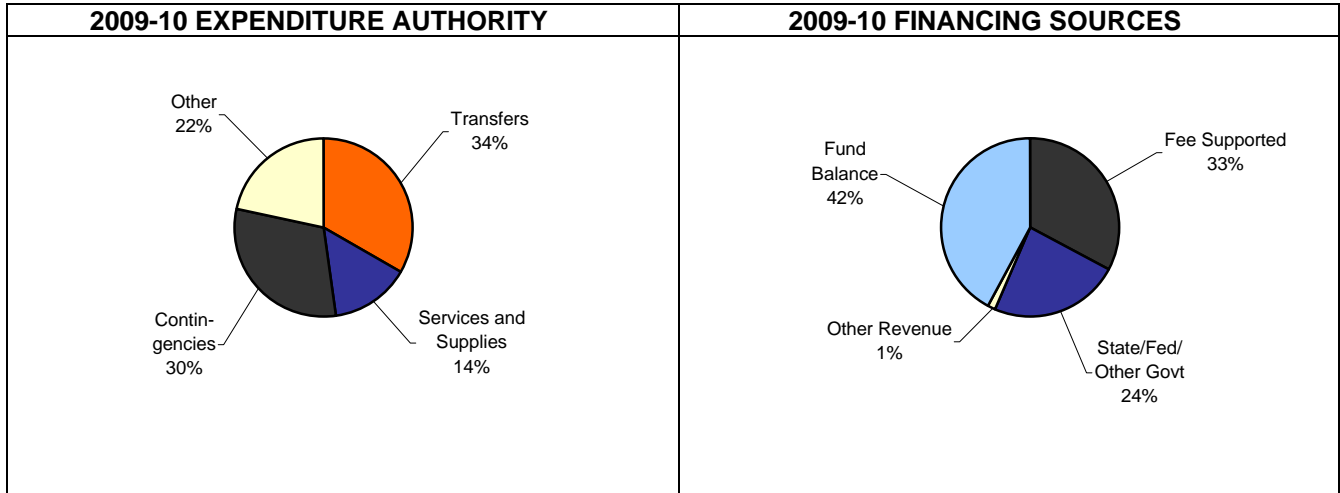
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriation in this budget unit is typically less than budget. The amount not expended is carried over to the subsequent year's budget.

In addition, estimated appropriation for 2008-09 is anticipated to be less than budget as a result of lower salary and benefit reimbursement to the Sheriff-Coroner's general fund budget unit.

Estimated departmental revenue for 2008-09 is anticipated to be higher than budget due to increased classes offered to outside agencies and higher Peace Officer Standards and Training (POST) reimbursement from the state.



**ANALYSIS OF PROPOSED 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 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
<b>Appropriation</b>							
Services and Supplies	448,028	677,282	615,175	322,439	572,265	538,700	(33,565)
Travel	-	-	-	-	7,500	6,000	(1,500)
Land and Improvements	-	85,075	-	24,850	110,000	50,000	(60,000)
Equipment	6,830	22,269	-	31,627	600,000	600,000	-
Vehicles	1,500	200,000	44,604	267,000	320,000	175,000	(145,000)
Transfers	1,243,391	1,450,047	1,443,953	1,257,492	1,296,345	1,267,611	(28,734)
Contingencies	-	-	-	-	493,707	1,154,724	661,017
<b>Total Exp Authority</b>	<b>1,699,749</b>	<b>2,434,673</b>	<b>2,103,732</b>	<b>1,903,408</b>	<b>3,399,817</b>	<b>3,792,035</b>	<b>392,218</b>
Reimbursements	(33,635)	(42,713)	(38,551)	(41,000)	-	-	-
<b>Total Appropriation</b>	<b>1,666,114</b>	<b>2,391,960</b>	<b>2,065,181</b>	<b>1,862,408</b>	<b>3,399,817</b>	<b>3,792,035</b>	<b>392,218</b>
<b>Departmental Revenue</b>							
Use Of Money and Prop	44,423	64,220	77,581	55,611	40,000	50,000	10,000
State, Fed or Gov't Aid	608,805	1,071,923	308,322	930,605	450,000	900,000	450,000
Current Services	1,292,226	1,407,157	1,477,727	1,169,899	1,600,000	1,240,000	(360,000)
Other Revenue	10,038	1,095	105	(1,489)	-	-	-
<b>Total Revenue</b>	<b>1,955,492</b>	<b>2,544,395</b>	<b>1,863,735</b>	<b>2,154,626</b>	<b>2,090,000</b>	<b>2,190,000</b>	<b>100,000</b>
				Fund Balance:	1,309,817	1,602,035	292,218

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 \$1,154,724 are increased by \$661,017 and represent that portion of fund balance not planned to be spent in 2009-10.

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