

Sheriff

DESCRIPTION

Law enforcement in the County is provided by the Sheriff's Office. This Office is divided into three sections: Administrative Support Operations, Investigative Operations, and Uniform Patrol Operations. Each unit is responsible for varied areas of law enforcement. The Sheriff provides preventive patrol through community policing, responds to calls for service, arrests suspected offenders, promotes traffic safety, combats drug related activities, and conducts criminal investigations. Under each unit there are many specialized teams that provide service to the County, including the Accident Investigation Team, Canine Unit, High Risk Entry Team, Hostage Negotiation Team, Search and Rescue, and Underwater Forensic Team. The Sheriff is also responsible for courthouse security and the processing of civil court papers. The budget for these responsibilities is reflected under the Court Services section.

GOALS AND OBJECTIVES

- Prevention and deterrence of crime;
- Apprehension of criminal offenders;
- Recovery and return of property to victims, and;
- Facilitation of the expeditious and safe movement of pedestrian and vehicular traffic.

SERVICE LEVELS

	<u>FY02</u> <u>Budget</u>	<u>FY02</u> <u>Estimated</u>	<u>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Forecast</u>	<u>FY04</u> <u>Budget</u>
Per capita cost of department	\$ 118.20	\$ 111.23	\$ 125.95		\$ 123.56
Total calls for service	42,555	52,461	43,784	44,124	47,279
Average cases per investigator per year	57.7	58.0	60.0	57.7	60.0
Average response time (in minutes):	7.5	7.5	7.5	8.0	8.0
Number of patrol officers per 10,000 people	9.5	9.5	9.6	9.8	9.6

The following table reflects reported crimes, arrests, and clearances by calendar year:

	1999			2000			2001			2002	
	Crimes	Arrests	Clearance	Crimes	Arrests	Clearance	Crimes	Arrests	Clearance	Crimes	Clearance
Murder	1	-	1	4	5	5	-	1	2	3	3
Rape	9	3	9	9	4	10	10	8	7	16	16
Robbery	20	12	12	17	8	11	20	11	15	26	13
Aggr. Assault	35	31	30	36	26	26	35	29	32	30	24
Burglary	114	31	66	116	36	41	134	70	75	138	78
Larceny	960	297	264	1,013	299	321	884	293	334	830	309
Auto Theft	35	5	6	37	9	11	35	16	17	56	18
TOTAL	1,174	379	388	1,232	387	425	1,118	428	482	1,099	461

BUDGET HIGHLIGHTS

FY03

The increases in the Sheriff's budget result from three new Patrol Deputies, one General Investigator, one Training Officer, one Secretary, and a Forensic Technician. In addition, the capital outlay category contains funds for thirty-eight replacement vehicles in addition to the new sworn positions listed above, and various capital related projects throughout the Office.

Sheriff

BUDGET HIGHLIGHTS (continued)

FY04

The decrease in operating expenditures is primarily due to a decrease in the funding necessary for computer replacements. Funding, based on prior year trends, has also been significantly reduced for gas, grease, and oil.

BUDGET SUMMARY *

Expenditures

Sheriff	FY02 Budget	FY02 Actual	FY03 Budget	FY04 Budget	Percent Change
Salaries and Fringe Benefits	\$ 8,160,269	\$ 7,940,813	\$ 9,034,154	\$ 9,510,593	5.3%
Operating Expenditures	1,694,818	1,831,178	1,824,372	1,766,492	-3.2%
Capital Outlay	924,000	370,856	914,427	732,226	-19.9%
TOTAL EXPENDITURES	\$ 10,779,087	\$ 10,142,847	\$ 11,772,953	\$ 12,009,311	2.0%

Revenue

State Share of Local Offices	\$ 2,487,000	\$ 2,590,780	\$ 2,587,000	\$ 2,761,000	6.7%
State Forfeiture Funds	6,000	26,357	-	-	0.0%
Recovered Costs	-	40,685	-	100,000	100.0%
State Categorical Aid - Motor Vehicles	10,000	11,592	10,000	10,000	0.0%
Sheriff Fees	-	5,788	7,000	8,000	14.3%
Federal Categorical Aid - Justice	-	26,069	-	-	0.0%
Total Department Generated Revenue	\$ 2,503,000	\$ 2,701,271	\$ 2,604,000	\$ 2,879,000	10.6%
Generated Revenue Percent of Budget	23.2%	26.6%	22.1%	24.0%	

Other General Fund Revenue

Other General Fund Revenue	\$ 8,276,087	\$ 7,441,576	\$ 9,168,953	\$ 9,130,311	-0.4%
Other General Fund Percent of Budget	76.8%	73.4%	77.9%	76.0%	

Full-time Positions	169	169	176	176	0.0%
Part-time Positions	1	1	1	1	0.0%
Full-time Equivalents	169.8	169.8	176.5	176.5	0.0%

The Budget Summary on this page is for the law enforcement function of the Sheriff's Office only. The Sheriff is also responsible for the Court Services Unit, which provides courtroom security. To view the complete funding for the Sheriff function, please review the Court Service Unit's budget also.

Sheriff

FUTURE FUNDING ISSUES

<u>Expenditures</u>	<u>FY05</u> <u>Plan</u>	<u>FY06</u> <u>Plan</u>	<u>FY07</u> <u>Plan</u>	<u>FY08</u> <u>Plan</u>
Salaries and Fringe Benefits	\$ 9,918,911	\$ 10,339,478	\$ 10,813,663	\$ 11,302,072
Operating Expenditures	1,676,450	1,770,913	1,885,253	2,002,453
Capital Outlay	1,164,890	1,164,890	1,336,520	86,520
TOTAL	\$ 12,760,251	\$ 13,275,281	\$ 14,035,436	\$ 13,391,045

Revenue

State Share of Local Offices	\$ 2,641,000	\$ 2,776,000	\$ 2,916,000	\$ 3,060,000
State Forfeiture Funds	-	-	-	-
Federal Forfeiture Funds	-	-	-	-
State Categorical Aid - Motor Vehicles	10,000	10,000	10,000	10,000
Sheriff Fees	8,000	8,000	-	8,000
Federal Categorical Aid - Justice	-	-	-	-
Total Department Generated Revenue	\$ 2,659,000	\$ 2,794,000	\$ 2,926,000	\$ 3,078,000
Generated Revenue Percent of Budget	20.8%	21.0%	20.8%	23.0%

Other General Fund Revenue

Other General Fund Revenue	\$ 10,101,251	\$ 10,481,281	\$ 11,109,436	\$ 10,313,045
Other General Fund Percent of Budget	79.2%	79.0%	79.2%	77.0%

Full-time Positions	179	182	186	190
Part-time Positions	1	1	1	1
Full-time Equivalents	179.5	182.5	186.5	190.5

The plan includes the addition of three new positions being added in FY05 and FY06. Four positions will be added in FY07 and FY08. The amount shown for capital outlay each year is for replacement vehicles, new vehicles for the new positions, and miscellaneous capital items.

