

# 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 various 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

	<b>FY04</b>	<b>FY04</b>	<b>FY05</b>	<b>FY05</b>	<b>FY06</b>
	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Forecast</u></b>	<b><u>Budget</u></b>
Per capita cost of department	\$ 127.92	\$ 129.65	\$ 142.33		\$ 152.39
Total calls for service	43,784	44,124	47,279	54,024	56,725
Average cases per investigator per year	60.0	57.7	60.0	62.0	60.0
Average response time (in minutes):	7.5	8.0	8.0	7.8	7.4
Number of sworn officers per 10,000 people	17.1		17.8		18.1

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

	2002		2003		2004	
	Crimes	Clearance	Crimes	Clearance	Crimes	Clearance
Murder	3	3	1	-	3	2
Rape	16	16	10	10	16	15
Robbery	26	13	13	10	19	10
Aggr. Assault	30	24	26	17	16	12
Burglary	138	78	110	51	113	78
Larceny	830	309	951	419	1006	425
Auto Theft	56	18	57	30	70	10
<b>TOTAL</b>	<b>1,099</b>	<b>461</b>	<b>1,168</b>	<b>537</b>	<b>1,243</b>	<b>552</b>

## BUDGET HIGHLIGHTS

### FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs along with the addition of ten positions. The increase in capital outlay can be attributed to a larger number of vehicles being replaced along with a number of radios.

### FY06

Salaries and fringe benefits increased due to continued higher health insurance costs, the addition of seven full year and three mid year sworn personnel, an Administrative Assistant, and the reclassification of a position. The increase in operating expenditures is due to computer replacement and an increase in small capital outlay funding for several items such as light bars.

# Sheriff

## BUDGET SUMMARY

### Expenditures

<b>Sheriff</b>	<b>FY04 Budget</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Budget</b>	<b>Percent Change</b>
Salaries and Fringe Benefits	\$ 9,510,593	\$ 9,682,984	\$ 10,697,147	\$ 11,699,601	9.4%
Operating Expenditures	1,766,492	1,783,721	1,859,574	2,058,378	10.7%
Capital Outlay	732,226	704,412	1,075,151	1,116,584	3.9%
<b>TOTAL EXPENDITURES</b>	<b>\$ 12,009,311</b>	<b>\$ 12,171,117</b>	<b>\$ 13,631,872</b>	<b>\$ 14,874,563</b>	<b>9.1%</b>

### Revenue

State Share of Local Offices	\$ 2,761,000	\$ 2,797,556	\$ 2,830,000	\$ 2,968,000	4.9%
State Forfeiture Funds	-	15,571	-	-	0.0%
Sheriff: Project Lifesaver	-	1,330	-	-	0.0%
Categorical Federal Aid - Sniper	-	8,106	-	-	0.0%
Sheriff: DOJ LLEBG	-	11,065	12,000	-	-100.0%
Recovered Costs	100,000	88,821	-	-	0.0%
State Categorical Aid - Motor Vehicles	10,000	4,508	17,000	17,000	0.0%
State Categorical Aid - ABC Grant	-	12,661	12,000	12,000	0.0%
Federal Categorical Aid - Justice	-	40,934	-	-	0.0%
<b>Total Department Generated Revenue</b>	<b>\$ 2,871,000</b>	<b>\$ 2,980,552</b>	<b>\$ 2,871,000</b>	<b>\$ 2,997,000</b>	<b>4.4%</b>

Generated Revenue Percent of Budget	23.9%	24.5%	21.1%	20.1%
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### **Other General Fund Revenue**

<b>Other General Fund Revenue</b>	<b>\$ 9,138,311</b>	<b>\$ 9,190,565</b>	<b>\$ 10,760,872</b>	<b>\$ 11,877,563</b>	<b>10.4%</b>
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Other General Fund Percent of Budget	76.1%	75.5%	78.9%	79.9%
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Full-time Positions	176	176	187	200	7.0%
Part-time Positions	1	1	1	1	0.0%
Full-time Equivalents	176.5	176.5	189.5	200.5	5.8%

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. A summary of the combined budgets is on the following page.



# Sheriff

## FUTURE FUNDING ISSUES

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
<b><u>Expenditures</u></b>	<b><u>Plan</u></b>	<b><u>Plan</u></b>	<b><u>Plan</u></b>	<b><u>Plan</u></b>
Salaries and Fringe Benefits	\$ 12,576,402	\$ 13,471,934	\$ 14,450,994	\$ 15,458,275
Operating Expenditures	2,173,483	2,291,814	2,420,719	2,545,909
Capital Outlay	1,126,228	1,168,618	1,177,056	1,172,008
<b>TOTAL</b>	<b>\$ 15,876,114</b>	<b>\$ 16,932,366</b>	<b>\$ 18,048,769</b>	<b>\$ 19,176,192</b>
<b><u>Revenue</u></b>				
State Share of Local Offices	\$ 3,072,000	\$ 3,180,000	\$ 3,291,000	\$ 3,406,000
State Categorical Aid - Motor Vehicles	17,000	17,000	17,000	17,000
State Categorical Aid - ABC Grant	10,000	10,000	10,000	10,000
Federal Categorical Aid - Justice	12,000	12,000	12,000	12,000
<b>Total Department Generated Revenue</b>	<b>\$ 3,111,000</b>	<b>\$ 3,219,000</b>	<b>\$ 3,330,000</b>	<b>\$ 3,445,000</b>
Generated Revenue Percent of Budget	19.6%	19.0%	18.5%	18.0%
<b>Other General Fund Revenue</b>	<b>\$ 12,765,114</b>	<b>\$ 13,713,366</b>	<b>\$ 14,718,769</b>	<b>\$ 15,731,192</b>
Other General Fund Percent of Budget	80.4%	81.0%	81.5%	82.0%
Full-time Positions	207	215	224	233
Part-time Positions	1	1	1	1
Full-time Equivalents	207.5	215.5	224.5	233.5

The plan includes 8 new deputies in FY07, 8 in FY08, 9 in FY09, and 8 in FY10 and an Administrative Assistant in FY10. The amount shown for capital outlay each year is for replacement vehicles, new vehicles for the new positions, software enhancements, and miscellaneous capital items. A temporary position is deleted in FY07.

Combined budgets for Court Services and Sheriff (law enforcement).

### **Expenditures**

	<b>FY04</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>Percent</b>
<b><u>Sheriff and Court Services</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Change</u></b>
Salaries and Fringe Benefits	\$ 10,371,170	\$ 10,439,216	\$ 11,605,257	\$ 12,695,307	9.4%
Operating Expenditures	1,822,025	1,834,868	1,926,521	2,128,149	10.5%
Capital Outlay	753,326	725,244	1,116,993	1,179,348	5.6%
<b>TOTAL EXPENDITURES</b>	<b>\$ 12,946,521</b>	<b>\$ 12,999,328</b>	<b>\$ 14,648,771</b>	<b>\$ 16,002,805</b>	<b>9.2%</b>
<b>Total Department Generated Revenue</b>	<b>\$ 2,871,000</b>	<b>\$ 3,053,474</b>	<b>\$ 2,933,000</b>	<b>\$ 3,061,000</b>	<b>4.4%</b>
Generated Revenue Percent of Budget	22.2%	23.5%	20.0%	19.1%	
<b>Other General Fund Revenue</b>	<b>\$ 10,075,521</b>	<b>\$ 9,945,854</b>	<b>\$ 11,715,771</b>	<b>\$ 12,941,805</b>	<b>10.5%</b>
Other General Fund Percent of Budget	77.8%	76.5%	80.0%	80.9%	
Full-time Positions	194	194	205	219	6.8%
Part-time Positions	1	1	1	1	0.0%
Full-time Equivalents	194.5	194.5	207.5	219.5	5.8%