

Sheriff

DESCRIPTION

Law enforcement in the County is provided by the Sheriff's Office. The Sheriff is a Constitutional position, elected to office every four years. This Sheriff's 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>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Actual</u>	<u>FY04</u> <u>Budget</u>	<u>FY04</u> <u>Forecast</u>	<u>FY05</u> <u>Budget</u>
Per capita cost of department	\$125.40	\$131.36	\$124.80		\$ 138.21
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	62.0
Average response time (in minutes):	7.5	8.0	8.0	8.0	8.0
Number of sworn officers / 10,000 people	17.3		17.1		17.7
Number of Patrol Officers	86.0	86.0	89.0	89.0	93.0

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

	<u>2000</u>		<u>2001</u>		<u>2002</u>		<u>2003</u>	
	Crimes	Clearance	Crimes	Clearance	Crimes	Clearance	Crimes	Clearance
Murder	4	5	-	2	3	3	1	-
Rape	9	10	10	7	16	16	10	10
Robbery	17	11	20	15	26	13	13	10
Aggr. Assault	36	26	35	32	30	24	26	17
Burglary	116	41	134	75	138	78	110	51
Larceny	1,013	321	884	334	830	309	951	419
Auto Theft	37	11	35	17	56	18	57	30
TOTAL	1,232	425	1,118	482	1,099	461	1,168	537

	<u>2002</u>	<u>2003</u>
Number of index crimes per 100,000 population	1208	1252

BUDGET HIGHLIGHTS

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.

FY05

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

Sheriff

BUDGET SUMMARY *

Expenditures

Sheriff	FY03 Budget	FY03 Actual	FY04 Budget	FY05 Budget	Percent Change
Salaries and Fringe Benefits	\$ 9,034,154	\$ 9,108,977	\$ 9,510,593	\$ 10,697,147	12.5%
Operating Expenditures	1,824,372	1,978,665	1,766,492	1,859,574	5.3%
Capital Outlay	914,427	1,244,205	732,226	1,075,151	46.8%
TOTAL EXPENDITURES	\$ 11,772,953	\$ 12,331,847	\$ 12,009,311	\$ 13,631,872	13.5%

Revenue

State Share of Local Offices	\$ 2,587,000	\$ 2,829,895	\$ 2,761,000	\$ 2,830,000	2.5%
State Forfeiture Funds	-	44,941	-	-	0.0%
Sheriff: Project Lifesaver	-	60	-	-	0.0%
Categorical Federal Aid - Sniper	-	40,019	-	-	0.0%
Recovered Costs	-	47,319	100,000	-	-100.0%
State Categorical Aid - Motor Vehicles	10,000	16,924	10,000	17,000	70.0%
State Categorical Aid - ABC Grant	-	7,612	-	12,000	100.0%
Federal Categorical Aid - Justice	-	49,214	-	12,000	100.0%
Total Department Generated Revenue	\$ 2,597,000	\$ 3,035,984	\$ 2,871,000	\$ 2,871,000	0.0%

Generated Revenue Percent of Budget	22.1%	24.6%	23.9%	21.1%	
-------------------------------------	-------	-------	-------	-------	--

Other General Fund Revenue

Other General Fund Revenue	\$ 9,175,953	\$ 9,295,863	\$ 9,138,311	\$ 10,760,872	17.8%
-----------------------------------	---------------------	---------------------	---------------------	----------------------	--------------

Other General Fund Percent of Budget	77.9%	75.4%	76.1%	78.9%	
Full-time Positions	176	176	176	186	5.7%
Part-time Positions	1	1	1	1	0.0%
Full-time Equivalents	176.5	176.5	176.5	186.5	5.7%

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

	FY06	FY07	FY08	FY09
<u>Expenditures</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Salaries and Fringe Benefits	\$ 11,440,518	\$ 12,257,124	\$ 13,024,001	\$ 13,865,100
Operating Expenditures	1,912,674	2,022,876	2,121,413	2,229,932
Capital Outlay	1,065,114	1,128,653	1,098,338	1,161,877
TOTAL	\$ 14,418,306	\$ 15,408,652	\$ 16,243,752	\$ 17,256,909
Revenue				
State Share of Local Offices	\$ 2,900,000	\$ 3,002,000	\$ 3,107,000	\$ 3,216,000
State Categorical Aid - Motor Vehicles	18,000	19,000	20,000	21,000
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
Total Department Generated Revenue	\$ 2,940,000	\$ 3,043,000	\$ 3,149,000	\$ 3,259,000
Generated Revenue Percent of Budget	20.4%	19.7%	19.4%	18.9%
Other General Fund Revenue	\$ 11,478,306	\$ 12,365,652	\$ 13,094,752	\$ 13,997,909
Other General Fund Percent of Budget	79.6%	80.3%	80.6%	81.1%
Full-time Positions	193	201	207	214
Part-time Positions	1	1	1	1
Full-time Equivalents	194	203	208	215

The plan includes 7 new deputies in FY06, 8 in FY07, 6 in FY08, and 7 in FY09. The amount shown for capital outlay each year is for replacement vehicles, new vehicles for the new positions, and miscellaneous capital items.

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

Expenditures

	FY03	FY03	FY04	FY05	Percent
Sheriff and Court Services	Budget	Actual	Budget	Budget	Change
Salaries and Fringe Benefits	\$ 9,865,599	\$ 9,887,736	\$ 10,371,170	\$ 11,605,257	11.9%
Operating Expenditures	2,655,817	2,757,424	2,627,069	2,767,684	5.4%
Capital Outlay	990,078	1,299,556	787,759	1,142,098	45.0%
TOTAL EXPENDITURES	\$ 13,511,494	\$ 13,944,716	\$ 13,785,998	\$ 15,515,040	12.5%
Total Department Generated Revenue	\$ 2,747,000	\$ 3,070,088	\$ 2,871,000	\$ 2,933,000	2.2%
Generated Revenue Percent of Budget	20.3%	22.0%	20.8%	18.9%	
Other General Fund Revenue	\$ 10,764,494	\$ 10,874,628	\$ 10,914,998	\$ 12,582,040	15.3%
Other General Fund Percent of Budget	79.7%	78.0%	79.2%	81.1%	
Full-time Positions	176	176	176	186	5.7%
Part-time Positions	1	1	1	1	0.0%
Full-time Equivalents	194.5	194.5	194.5	204.5	5.1%