

Sheriff-State COPS Patrol & Custody

Law & Justice

Patrick Withrow, Sheriff-Coroner-Public Administrator

Special Revenue Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$314,024	\$297,707	\$306,283	\$306,283	\$8,576
Services & Supplies	36,524	1,090,517	999,647	999,647	(90,870)
Centrally-Budgeted Expenses	8,801	8,751	10,428	10,428	1,677
Fixed Assets	77,204	21,859	282,382	282,382	260,523
Operating Transfers Out	0	20,000	0	0	(20,000)
Total Expenditures	\$436,553	\$1,438,834	\$1,598,740	\$1,598,740	\$159,906
Expenditure Reimbursements	(3,221)	0	0	0	0
Total Appropriations	\$433,332	\$1,438,834	\$1,598,740	\$1,598,740	\$159,906
Earned Revenues By Source					
Interest/Rents	\$56,217	\$0	\$0	\$0	\$0
Aid From Other Governments	595,966	590,000	659,000	659,000	69,000
Fund Balance	(218,851)	848,834	939,740	939,740	90,906
Total Revenues	\$433,332	\$1,438,834	\$1,598,740	\$1,598,740	\$159,906
Net County Cost	\$0	\$0	\$0	\$0	\$0
Allocated Positions	2.0	2.0	2.0	2.0	0.0

Purpose

Since 1996, the State Citizens' Option for Public Safety (COPS) program has provided funding to local agencies for front-line law enforcement services, enhanced prosecution efforts, and for jail operation/construction. Funding is provided from State Vehicle License Fees and allocated by formula to city and county law enforcement, the District Attorney's Office, and the County Jail. This narrative represents the program funding allocated by the State to Sheriff's law enforcement operations including COPS Patrol (#2021655000) and COPS Custody (#2021657000).

Major Budget Changes

Salaries & Employee Benefits

- \$8,576 Salary and benefits adjustments.

Services & Supplies

- \$18,850 Increase in software maintenance and licensing costs.
- \$10,557 Increase in travel and training expenses.
- \$7,678 Increase in computer supplies purchases.
- (\$87,225) Decrease in law enforcement equipment purchases.
- (\$40,730) Decrease in ammunition expense.

Centrally-Budgeted Expenses

- (\$1,814) Decrease in Workers' Compensation insurance costs.
- \$3,436 Addition of Countywide Cost Allocation Plan charges.

Sheriff-State COPS Patrol & Custody

Law & Justice

Operating Transfers Out

- (\$20,000) Eliminate one-time transfer for Patrol boat match.

- \$8,753 Honor Farm visiting camera upgrade.
- \$5,360 Bariatric hospital bed.

Revenues

- \$90,906 Increase in use of existing fund balance.
- \$69,000 Increase in projected State revenue.

Fixed Assets/Capital Improvement

- \$94,820 Walk-through metal detectors (8).
- \$61,196 Trash compactors (2).
- \$42,635 Digital logging recorder.
- \$22,089 License plate reader system.
- \$13,899 Hostage negotiations tactical phone.
- \$13,727 Fuming chamber.
- \$10,000 Dual band radio.
- \$9,903 Forensic extraction device.

Program Discussion

The recommended State COPS budget for 2019-2020 totals \$1,598,740 for Sheriff programs, which is an increase of \$159,906 from the 2018-2019 adjusted budget. This is primarily due to planned equipment purchases and re-budgeting of the 2018-2019 fund balance.

The 2019-2020 COPS Patrol allocation of \$345,000, along with re-budgeted fund balance of \$672,727 provides funding for a Deputy Sheriff, software maintenance and upgrades, training and travel, equipment purchases, and other program expenses.

The 2019-2020 COPS Custody allocation of \$314,000, along with re-budgeted fund balance of \$267,013 provides funding for a Correctional Officer, training and travel, equipment purchases, and other program expenses.

Supplemental Law Enforcement Services Fund

The Supplemental Law Enforcement Services Fund receives funding for the State COPS programs (operated by the Sheriff and the District Attorney), as well as Juvenile Justice Crime Prevention Act activities (operated by Probation). For 2018-2019, the beginning fund balances for Sheriff COPS Patrol and COPS Custody were \$588,464 and \$330,380, respectively.