

Washington County Sheriff's Office



**2012/2013
Budget Presentation**

Washington County Sheriff's Office



Sheriff Bobby Haddock

WCSO CURRENT STAFFING

Command Staff

- ★ Sheriff
- ★ Captain – Patrol
- ★ Lieutenant - Patrol Supervisor
- ★ Lieutenant - Investigations
- ★ Lieutenant - Jail Administrator

Patrol

- ★ 16 Full-Time Patrol Deputies

Civil

- ★ 1 Full-Time Deputy
- ★ 1 Full-Time Secretary

Communications

- ★ 9 Full-Time Dispatchers
- ★ 1 Part-Time Dispatcher

Mechanic

- ★ 1 Full-Time Mechanic

Investigations

- ★ 3 Investigators assigned to crimes against people
- ★ 1 Investigator assigned to narcotics

Evidence

- ★ 1 Crime Scene/ Evidence Technician

Jail

- ★ 20 Full-Time Correctional Officers
- ★ 1 Part-Time Correctional Officer
- ★ 1 Full-Time Nurse
- ★ 3 Full-Time Food Service

Victim Advocate

- ★ 1 Full-Time Victim Advocate

Administration

- ★ 6 Full-Time Administrative Staff

Court Bailiffs

- ★ 3 Full-Time Court Bailiffs

IT/Maintenance

- ★ 1 Full-Time IT/Maintenance

WCSO CONTRACT POSITIONS

- ★ Washington County Sheriff's Office has 5 contracted positions which allows the office to have outside funding for deputies assigned to specific areas within Washington County
- ★ Because we receive this funding, our department has the ability to cover Washington County more effectively without taking coverage away from daily patrol

Water Management

- ★ 2 Full Time Deputies

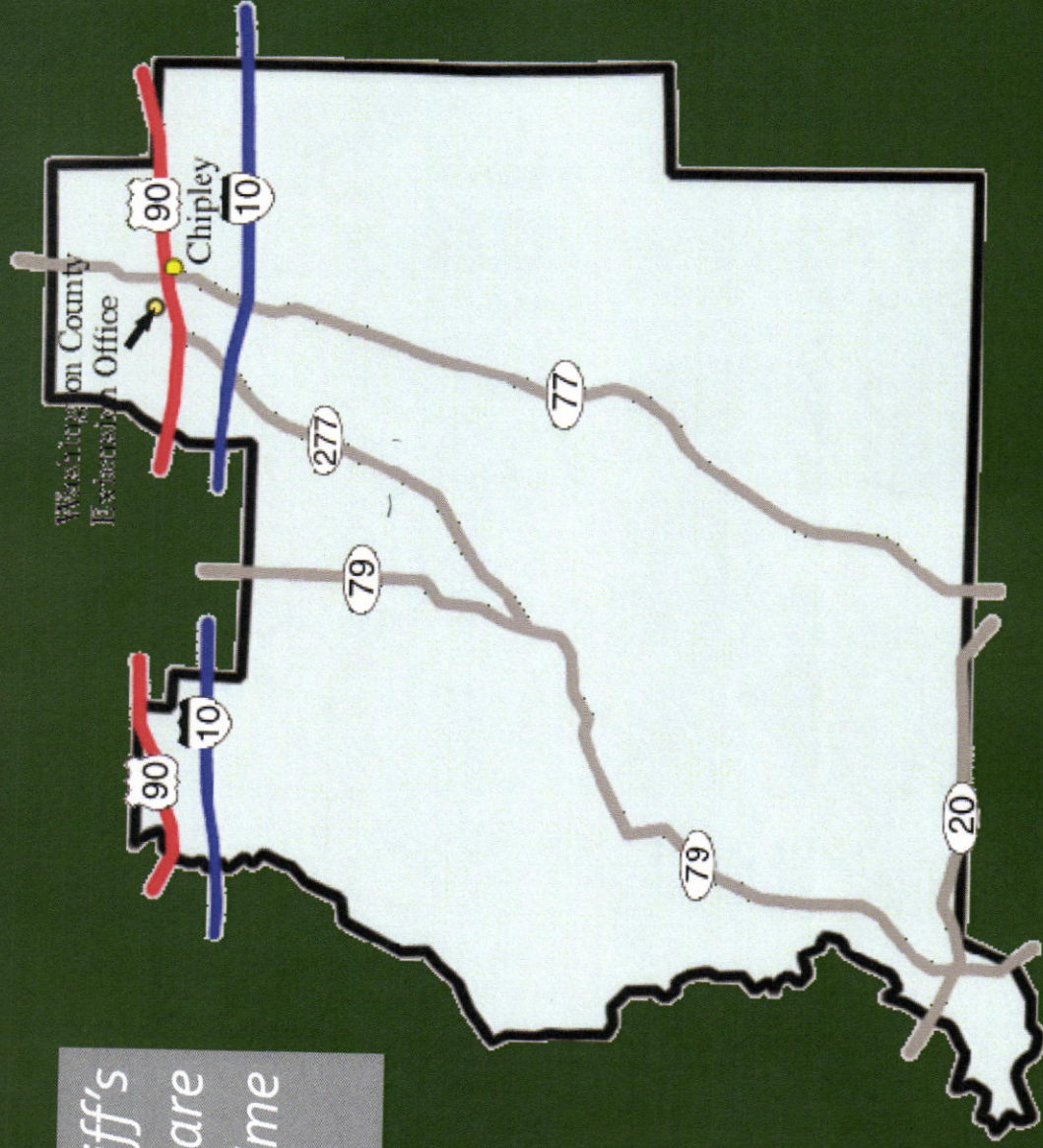
School Resource Officers

- ★ 3 Full Time Deputies

Washington County Sheriff's Office

PATROL AREA

Washington County Sheriff's Office patrols 597 square miles with 16 full time deputies.



BUDGET ANALYSIS REPORT

- ★ Starting Salary (Deputy Sheriff): **\$28,537.60 (13.72 per hour)**
- ★ Starting Salary Same Since 2006
- ★ Monthly Insurance Cost (Full Family Coverage, Dental, Vision, etc.): **\$67 to \$782.48 depending on dependant coverage**
- ★ Net Pay (After Taxes, Insurance and Retirement for average Deputy Sheriff):

\$15,352.22
(\$1,279.35 per month)
*Same as 2006 Starting Salary

PERSONNEL REPLACEMENT

In the last 12 month period **eight (8)** Deputy Sheriffs have left the Washington County Sheriff's Office to seek employment elsewhere.

Application Screening / Review Process: \$40.88

Hiring Board: \$870.20

Background Investigation: \$1,635.20

Field Training: \$4,921.60

Physical Examination and Drug Screening: \$51.60

Uniforms: \$270.12

Administrative Cost (Personnel Entry/Training Records...): \$28.29

Total: **\$7,817.89**

The total cost to replace employees lost in last 12 month period is: **\$62,543.12**

Agency hiring cost is based upon the actual cost of required equipment and the salaries of personnel, who screen, interview, investigate, hire and train the applicants

WCSO CALLS FOR SERVICE

The 9 dispatchers in the communications department receives and dispatches calls for

Sheriff's Office ,Chipley Police Department, EMS, All County Fire Departments

Calls 2005		Calls 2006		Calls 2007		Calls 2008*	
County	6,754	County	7,693	County	8,402	County	7,883
City	4,003	City	4,406	City	4,570	City	4,726
EMS	2,437	EMS	2,123	EMS	2,693	EMS	1,662
Fire	692	Fire	725	Fire	881	Fire	359
TOTAL	13,886	TOTAL	14,947	TOTAL	16,546	TOTAL	14,630

Call report pulled by hand, CAD Reporting Installed 5/7/2008

*(5/7/2008-12/31/2008)

Calls 2009		Calls 2010		Calls 2011		Calls 2012*	
County	15,100	County	23,498	County	27,753	County	18,270
City	7,696	City	9,538	City	9,365	City	5,951
EMS	2,814	EMS	2,810	EMS	3,062	EMS	1,721
Fire	579	Fire	433	Fire	684	Fire	287
TOTAL	26,189	TOTAL	36,279	TOTAL	40,864	TOTAL	26,229

*(1/1/2012 - 7/31/2012)

WCSC CALLS FOR SERVICE

Increases in Calls for Service

From 2009 to 2010

8,398

From 2010 to 2011

4,255

From 2011 to 2012

3,567

WCSO COMMUNICATIONS

The 9 dispatchers in the communications department receives and dispatches calls for Sheriff's Office ,Chipleley Police Department, EMS, All County Fire Departments

Calls 2010*

911	7,075
ADMIN	58,001
TOTAL	65,076

*(5/18/2010-12/31/2008)

*911 Reporting Installed 5/18/2010

Calls 2011

911	11,237
ADMIN	85,666
TOTAL	96,903

Calls 2012*

911	6,705
ADMIN	48,424
TOTAL	55,129

*(1/1/2012 - 8/8/2012)

REVENUE GENERATED

**BY WASHINGTON COUNTY
SHERIFF'S OFFICE**

WCSSO CIVIL SERVICE

BUDGET YEAR	PAPERS SERVED	GENERATED FEES
2006/2007	2,550	\$20,760
2007/2008	3,248	\$27,800
2008/2009	2,586	\$29,824 *FEE INCREASE
2009/2010	2,268	\$40,661
2010/2011	1,983	\$32,670
2011/2012	1,759	\$27,640
*as of 8/10/2012		

WC SO JAIL GENERATED FEES

Subsistence Fees	January 2008 until present	\$29,198
Medical Reimbursement	January 2008 until present	\$34,030

WCSO INMATE HOUSING

BUDGET YEAR	DOC Contract Generated Income	Marshal Contract Generated Income	Calhoun Contract Generated Income	TOTAL Generated	TOTAL Generated ABOVE DOC
2004/2005 *2005 Haddock elected to office	\$39,480 * August of 2005	\$0.00	\$0.00	\$39,480	\$0.00
2005/2006	\$306,600	\$212,850	\$0.00	\$519,450	\$212,850
2006/2007	\$306,600	\$130,170	\$41,752	\$478,522	\$171,922
2007/2008	\$307,440	\$202,410	\$157,590	\$667,440	\$360,000
2008/2009	\$306,600	\$104,400	\$47,940	\$458,940	\$152,340
2009/2010	\$303,912	\$68,040	\$0.00	\$371,952	\$68,040
2010/2011	\$305,961	\$14,535	\$0.00	\$320,496	\$14,535
2011/2012 * as of 8/10/2012	\$151,065	\$42,165	\$0.00	193,230	\$42,165
				\$3,049,510	\$1,021,852

TOTAL REVENUE GENERATED

WCSC Civil Service Fees	\$179,355
WC Jail Subsistence Fees	\$29,198
WC Jail Medical Reimbursement	\$34,030
WCSC Inmate Housing Contracts	\$3,049,510

WCSO BUDGET CUTS

2008/2009	\$147,527	
2009/2010	\$95,796	
*Ad Valorem Increase of \$293,554		
2010/2011	\$0	
2011/2012	\$206,000	<u>Positions Cut</u> 3 Full-Time Road Patrol Positions 1 Part-Time Road Patrol Position
2012/2013	\$150,505	<u>Positions Cut</u> 2 Full-Time Corrections Positions 1 Full-Time Road Patrol Position 1 Full-Time SRO Position 1 Full-Time Support Staff Position
*projected cut with an additional \$54,380.50 cuts due to loss of outside funding sources (grants, etc.)	\$54,380.50	
	Total	
	\$204,855.50	

BUDGET & PERSONNEL NEEDS

2.6 Officers per thousand population:
National Average in a Rural County
65 Sworn Officers needed for WCSO

1.3 Officers per thousand population:
Washington County
32 Sworn Officers currently employed
at WCSO

25 Patrol Deputies needed for staffing
at WCSO per nationally accepted law
enforcement staffing statistics

16 Patrol Deputies Current Employed
with WCSO per nationally accepted
law enforcement staffing statistics

\$44,000 Average Starting Salary for
Deputy Sheriff in Florida

\$28,537.60 (\$15,352.22 after taxes,
retirement and insurance) **Average
Starting Salary** for Deputy Sheriff in
Washington County

Number of police officers killed in U.S. for 2011: 166
(31 were Deputy Sheriffs)

Florida had the greatest number of officers killed in the
line of duty in 2011 at 14

751 officers have been killed in the State of Florida in
the line of duty historically

\$ 15,352.22 (\$1,279.35 per month)

Net Pay (After Taxes, Insurance and Retirement for average
Washington County Deputy Sheriff)

THE ROLE WCSO HAS PLAYED IN FISCAL RESPONSIBILITY

Budget Year	County Revenue Increase/Decrease	WCSO Budget CUTS	TOTAL Generated ABOVE DOC
2007/2008	-\$200,354	\$0	\$360,000
2008/2009	-\$116,538	\$147,527	\$152,340
2009/2010	+\$293,554	\$95,796	\$152,340
2010/2011	-\$165,241	\$0	\$14,535
2011/2012	-\$805,047	\$206,000	\$42,165
2012/2013	No Change	\$150,505	
TOTAL	-\$993,626	\$643,170 *\$350,456	\$1,021,852 (\$384,722 Generated Prior to 07/08)