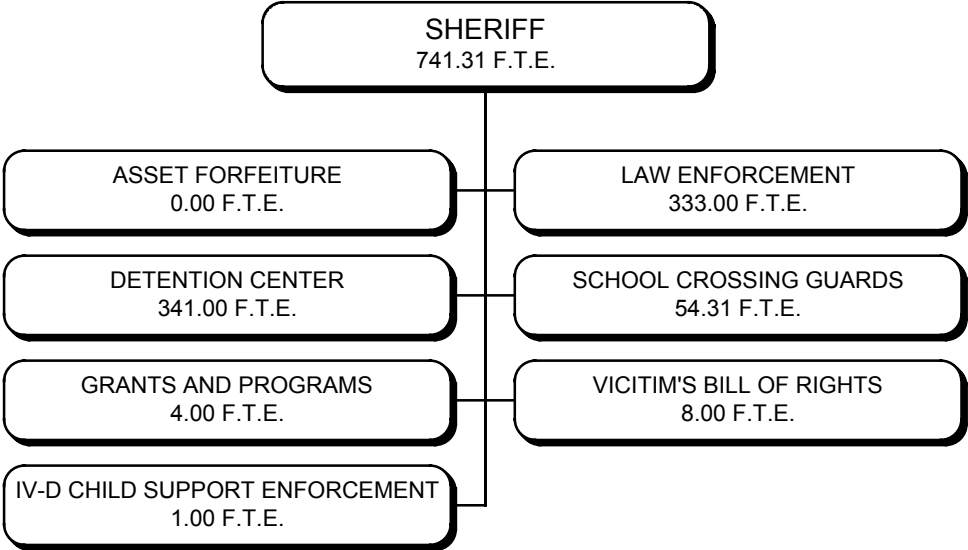


# SHERIFF



## SHERIFF

**Mission:** The Sheriff's Department protects individuals and property through the fair and impartial enforcement of the laws of South Carolina and the ordinances of Charleston County.

DEPARTMENTAL SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Proposed</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	673.31	702.31	721.31	741.31	20.00	2.8
General Fund	\$ 1,723,545	\$ 2,130,070	\$ 1,702,975	\$ 2,311,975	\$ 609,000	35.8
Special Revenue Fund	<u>751,504</u>	<u>1,173,492</u>	<u>930,651</u>	<u>863,181</u>	<u>(67,470)</u>	(7.2)
TOTAL SOURCES	<u>\$ 2,475,049</u>	<u>\$ 3,303,562</u>	<u>\$ 2,633,626</u>	<u>\$ 3,175,156</u>	<u>\$ 541,530</u>	20.6
General Fund	\$ 34,461,812	\$ 37,286,741	\$ 38,551,461	\$ 40,677,896	\$ 2,126,435	5.5
Special Revenue Fund	<u>988,801</u>	<u>1,515,704</u>	<u>1,516,524</u>	<u>1,585,243</u>	<u>68,719</u>	4.5
TOTAL DISBURSEMENTS	<u>\$ 35,450,613</u>	<u>\$ 38,802,445</u>	<u>\$ 40,067,985</u>	<u>\$ 42,263,139</u>	<u>\$ 2,195,154</u>	5.5

**Sources:** The sources of funds for the Sheriff's Department's FY 2004 budget reflect a higher budgeted amount for reimbursement for the housing of federal prisoners. Offsetting this increase is a reduction in the amount of grant revenue due to the elimination of funding for some programs. Also reflected is a reduction in pay telephone commissions in the Detention Center due to a required change in vendors. In addition, Council accepted the Sheriff's proposal to transfer in \$200,000 from the Sheriff's Seized Asset Fund to the General Fund to partially fund the twenty FTEs added during budget deliberations.

**Disbursements:** Total disbursements are increased primarily due to full-year funding for twenty FTEs added to the Detention Center during FY 2003, and due to twenty additional FTEs added by County Council during FY 2004 budget deliberations. Personnel costs have also been driven higher by increased fringe benefit costs. Also reflected is a CPI-indexed increase in the Detention Center's medical services contract. Partially offsetting these increases is a reduction in budgeted grant expenditures due to the elimination of the Police Corps Grant.

## SHERIFF (continued)

### Objectives:

- Maintain a Federal Prisoner per diem revenue amount which equals 20% of total operating expenditures.
- Maintain the same ratio of Asset Forfeiture cases handled to the number of officers within 10%.
- Reduce the backlog of bad check warrants by serving a minimum of 66% of all bad check warrants received.
- Increase the Sheriff's Civil Fees revenue by 3%.

### Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
<b>Output:</b>			
Detention operating expenditures	\$4,237,968	\$4,127,813	\$4,525,949
Federal prisoner per diem revenues	\$1,585,073	\$1,738,262	\$1,660,000
Assess Forfeiture cases handled by the unit	336	400	400
Bad check warrants received	8,000	8,200	8,200
Bad check warrants served	5,280	5,500	5,500
Total Civil fees received	\$62,132	\$69,888	\$60,000
<b>Efficiency:</b>			
Daily cost per prisoner	\$32	\$33	\$33
Ratio of cases handled to the number of officers assigned to the unit	33.6/1	40.0/1	40.0/1
<b>Outcome:</b>			
Percent of federal prisoner per diem revenues to expenditures	27.7%	29.6%	29.6%
Total assets seized in dollars <sup>1</sup>	n/a	n/a	n/a
Percent of bad check warrants served	66.0%	67.0%	67.0%

<sup>1</sup> Data unavailable at time of publication.

## SHERIFF (continued)

**SPECIAL REVENUE FUND**

**PUBLIC SAFETY**

### DIVISION - Asset Forfeiture

**Mission:** The Sheriff's Asset Forfeiture Division utilizes seized assets to investigate, suppress, and prosecute all forms of illicit narcotic trafficking and illegal vice activities.

DIVISION SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	-	-	-	-	-	-
Fines and Forfeitures	\$ 154,152	\$ 395,633	\$ 318,350	\$ 306,830	\$ (11,520)	(3.6)
Interest	19,167	5,410	30,000	20,000	(10,000)	(33.3)
Miscellaneous	<u>0</u>	<u>26,825</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL REVENUES	173,319	427,868	348,350	326,830	(21,520)	(6.2)
Interfund Transfer In	<u>0</u>	<u>61,264</u>	<u>0</u>	<u>0</u>	<u>0</u>	0
TOTAL SOURCES	<u>\$ 173,319</u>	<u>\$ 489,132</u>	<u>\$ 348,350</u>	<u>\$ 326,830</u>	<u>\$ (21,520)</u>	(6.2)
Personnel	\$ 20	\$ 0	\$ 1,888	\$ 0	\$ (1,888)	(100.0)
Operating	314,432	343,412	469,445	460,347	(9,098)	(1.9)
Capital	<u>7,345</u>	<u>86,175</u>	<u>49,442</u>	<u>0</u>	<u>(49,442)</u>	(100.0)
TOTAL EXPENDITURES	321,797	429,587	520,775	460,347	(60,428)	(11.6)
Interfund Transfer Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>	100.0
TOTAL DISBURSEMENTS	<u>\$ 321,797</u>	<u>\$ 429,587</u>	<u>\$ 520,775</u>	<u>\$ 660,347</u>	<u>\$ 139,572</u>	26.8
Increase (Use) of Fund Balance	\$ (148,478)	\$ 59,545	\$ (172,425)	\$ (333,517)	\$ (161,092)	93.4
Beginning Fund Balance	<u>421,322</u>	<u>272,844</u>	<u>332,389</u>	<u>845,278</u>	<u>512,889</u>	154.3
Ending Fund Balance	<u>\$ 272,844</u>	<u>\$ 332,389</u>	<u>\$ 159,964</u>	<u>\$ 511,761</u>	<u>\$ 351,797</u>	219.9

### Funding Adjustments for FY 2004 Include:

- Revenues reflect projections based on historical trends and current interest rates.
- Personnel expenditures represent miscellaneous personnel costs budgeted in FY 2003 that are not being re-budgeted in FY 2004 based on historical trends.
- Operating expenditures reflect a reduction of contingency in the Sheriff - Legal Division. Also reflected are reduced telephone charges based on lower rates. Offsetting these decreases is an increase in aircraft maintenance and parts based on maintenance schedules and aircraft utilization. Also represented are funds to pay for the publication of the Sheriff's Annual Report to comply with accreditation requirements, and an increase to the Sheriff's confidential fund used in undercover narcotics and vice operations.
- Interfund transfer out represents partial funding for twenty FTEs for the Detention Center. County Council approved the additional FTEs during budget deliberations.

## SHERIFF (continued)

GENERAL FUND

PUBLIC SAFETY

### DIVISION - Detention Center

**Mission:** The Detention Center is responsible for the custody and control of individuals lawfully incarcerated by local, state and federal law enforcement agencies. The Detention Center provides food, clothing, shelter, limited exercise, recreation, and medical care, and also provides victim services in accordance with the South Carolina Victim's Bill of Rights.

DIVISION SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	274.00	274.00	321.00	341.00	20.00	6.2
Intergovernmental	\$ 1,149,195	\$ 1,585,073	\$ 1,125,000	\$ 1,660,000	\$ 535,000	47.6
Charges and Fees	445,412	395,067	458,800	333,000	(125,800)	(27.4)
Miscellaneous	<u>209</u>	<u>2,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL REVENUES	1,594,816	1,982,540	1,583,800	1,993,000	409,200	25.8
Interfund Transfer In	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>	100.0
TOTAL SOURCES	<u>\$ 1,594,816</u>	<u>\$ 1,982,540</u>	<u>\$ 1,583,800</u>	<u>\$ 2,193,000</u>	<u>\$ 609,200</u>	38.5
Personnel	\$ 12,131,371	\$ 13,252,371	\$ 14,203,179	\$ 15,848,496	\$ 1,645,317	11.6
Operating	3,623,318	4,237,968	4,398,436	4,525,949	127,513	2.9
Capital	<u>76,769</u>	<u>74,038</u>	<u>11,000</u>	<u>0</u>	<u>(11,000)</u>	(100.0)
TOTAL EXPENDITURES	15,831,458	17,564,377	18,612,615	20,374,445	1,761,830	9.5
Interfund Transfer Out	<u>58,000</u>	<u>58,450</u>	<u>58,000</u>	<u>58,000</u>	<u>0</u>	0.0
TOTAL DISBURSEMENTS	<u>\$ 15,889,458</u>	<u>\$ 17,622,827</u>	<u>\$ 18,670,615</u>	<u>\$ 20,432,445</u>	<u>\$ 1,761,830</u>	9.4

### Funding Adjustments for FY 2004 Include:

- Revenues reflect a higher budgeted amount for reimbursement for the housing of federal prisoners. Also reflected is a drop in revenues for pay telephone commissions. A new contract with a different vendor was required after the County's current vendor gave notice that it was exiting the pay telephone business.
- Interfund transfer in represents partial funding from the Sheriff's Asset Forfeiture fund for twenty FTEs added by County Council during budget deliberations.
- Personnel expenditures reflect full-year funding for twenty FTEs added during FY 2003, and funding for an additional twenty FTEs added by County Council during FY 2004 budget deliberations. Also reflected in the budgeted amount is an increase for overtime pay. Personnel expenditures also reflect the actual grades and steps of the incumbents and an increase in fringe benefit costs.
- Operating expenditures reflect an increase to the CPI-indexed medical services contract. This increase is partially offset by a decrease in the cost of inmate food and food supplies. A vendor contract was entered into during FY 2003 to provide food services at a savings to the County.
- Interfund transfer out represents funding for indigent participants in the Criminal Justice Program administered by DAODAS.

## SHERIFF (continued)

**SPECIAL REVENUE FUND**

**PUBLIC SAFETY**

### Program - Grants and Programs

**Mission:** The Sheriff's Office Grants and Programs utilize funds from various outside sources to provide social programs, special events and to improve facilities and services for the citizens of Charleston County.

PROGRAM SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted*</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	3.00	2.00	4.00	4.00	0.00	0.0
Bulletproof Vests Grant	\$ 4,915	\$ 1,296	\$ 1,000	\$ 0	\$ (1,000)	(100.0)
Citadel Day Camp	2,000	2,937	2,000	2,000	0	0.0
Detention Recreation Fund	201,510	248,434	144,000	195,000	51,000	35.4
DUI/DUS Funds	(201)	1,475	3,039	238	(2,801)	(92.2)
Foster Wheeler Day Camp	3,000	3,170	3,000	3,000	0	0.0
Illegal Alien Assistance Grant	142,770	229,063	109,445	110,000	555	0.5
Police Corps Grant	0	50,000	160,000	0	(160,000)	(100.0)
School Resource Officer Program	<u>127,061</u>	<u>63,749</u>	<u>69,000</u>	<u>103,211</u>	<u>34,211</u>	49.6
TOTAL REVENUES	481,055	600,124	491,484	413,449	(78,035)	(15.9)
Interfund Transfer In	<u>26,807</u>	<u>20,143</u>	<u>19,199</u>	<u>45,796</u>	<u>26,597</u>	138.5
TOTAL SOURCES	<u>\$ 507,862</u>	<u>\$ 620,267</u>	<u>\$ 510,683</u>	<u>\$ 459,245</u>	<u>\$ (51,438)</u>	(10.1)
Personnel	\$ 116,114	\$ 154,695	\$ 275,798	\$ 175,878	\$ (99,920)	(36.2)
Operating	138,838	244,355	143,983	257,032	113,049	78.5
Capital	<u>31,639</u>	<u>179,714</u>	<u>139,983</u>	<u>30,000</u>	<u>(109,983)</u>	(78.6)
TOTAL EXPENDITURES	286,591	578,764	559,764	462,910	(96,854)	(17.3)
Interfund Transfer Out	<u>4,061</u>	<u>62,701</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL DISBURSEMENTS	<u>\$ 290,652</u>	<u>\$ 641,465</u>	<u>\$ 559,764</u>	<u>\$ 462,910</u>	<u>\$ (96,854)</u>	(17.3)
Increase (Use) of Fund Balance	\$ 217,210	\$ (21,198)	\$ (49,081)	\$ (3,665)	\$ 45,416	(92.5)
Beginning Fund Balance	<u>149,875</u>	<u>367,085</u>	<u>345,887</u>	<u>571,338</u>	<u>225,451</u>	65.2
Ending Fund Balance	<u>\$ 367,085</u>	<u>\$ 345,887</u>	<u>\$ 296,806</u>	<u>\$ 567,673</u>	<u>\$ 270,867</u>	91.3

\*For FY 2003 and FY 2004, one FTE is included for the Cops in Schools Grant which is not re-budgeted for FY 2003 or FY 2004.

### Funding Adjustments for FY 2004 Include:

- Revenues reflect decreased grant funding primarily due to the elimination of the Police Corps Grant program. These decreases are partially offset by increased projections for commissary commissions in the Detention Center and by increased funding provided by the Charleston County School District for the School Resources Officer program.
- Personnel expenditures reflect the elimination of the reimbursement from the Police Corps Grant. This decrease is partially offset by full-year funding being provided for an additional School Resource Officer (SRO). Personnel expenditures also reflect the actual grades and steps of the incumbents, an increase in fringe benefit costs, and a provision for a Cost of Living Adjustment (COLA).

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## SHERIFF (continued)

**SPECIAL REVENUE FUND**

**PUBLIC SAFETY**

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- Operating expenditures represent a shift from capital that was budgeted in FY 2003 that has not been re-budgeted in FY 2004. Also included is an increase in the amounts provided for inmate compensation and bank charges based on increased inmate population.
- Capital expenditures represent funding for a digital recording system to capture video from the Detention Center's security cameras.

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## SHERIFF (continued)

SPECIAL REVENUE FUND

PUBLIC SAFETY

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### GRANT - IV-D Child Support Enforcement

**Mission:** The Sheriff's IV-D Child Support Enforcement Grant provides special funding assistance for the receipt and computerized logging and tracking of IV-D cases separate from other civil process cases as determined by South Carolina law.

GRANT SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	1.00	1.00	1.00	1.00	0.00	0.0
Intergovernmental	\$ 70,323	\$ 64,093	\$ 71,618	\$ 77,106	\$ 5,488	7.7
TOTAL REVENUES	<u>\$ 70,323</u>	<u>\$ 64,093</u>	<u>\$ 71,618</u>	<u>\$ 77,106</u>	<u>\$ 5,488</u>	7.7
Personnel	\$ 50,327	\$ 51,197	\$ 51,041	\$ 51,502	\$ 461	0.9
Operating	24,015	17,206	20,577	25,604	5,027	24.4
Capital	6,474	0	0	0	0	0.0
TOTAL EXPENDITURES	<u>\$ 80,816</u>	<u>\$ 68,403</u>	<u>\$ 71,618</u>	<u>\$ 77,106</u>	<u>\$ 5,488</u>	7.7
Increase (Use) of Fund Balance	\$ (10,493)	\$ (4,310)	\$ 0	\$ 0	\$ 0	0.0
Beginning Fund Balance	14,803	4,310	0	0	0	0.0
Ending Fund Balance	<u>\$ 4,310</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	0.0

### Funding Adjustments for FY 2004 Include:

- Revenues reflect an increase in the estimate for Department of Social Services (DSS) reimbursement funds.
- Personnel expenditures reflect the actual grades and steps of the incumbents, increased fringe benefit costs, and a provision for a Cost of Living Adjustment (COLA).
- Operating expenditures represent a shift from the Sheriff - Law Enforcement Division's budget for printing, subscriptions, and office expenditures to the division that generates these costs.

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## SHERIFF (continued)

GENERAL FUND

PUBLIC SAFETY

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### DIVISION - Law Enforcement

**Mission:** The Sheriff is elected to provide law enforcement services to the citizens of Charleston County consisting of patrol operation, investigative follow-up, traffic enforcement, aerial surveillance, emergency 911 response, special community functions, narcotics enforcement, underwater recovery, special weapons and tactics response, service of civil and criminal process, and animal control.

DIVISION SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	334.00	363.00	336.00	336.00	0.00	0.0
Licenses and Permits	\$ 2,515	\$ 2,445	\$ 2,100	\$ 2,000	\$ (100)	(4.8)
Intergovernmental	1,575	14,665	1,575	1,575	0	0.0
Charges and Fees	108,418	114,278	107,000	105,400	(1,600)	(1.5)
Fines and Forfeitures	<u>16,221</u>	<u>16,142</u>	<u>8,500</u>	<u>10,000</u>	<u>1,500</u>	17.6
TOTAL REVENUES	<u>\$ 128,729</u>	<u>\$ 147,530</u>	<u>\$ 119,175</u>	<u>\$ 118,975</u>	<u>\$ (200)</u>	(0.2)
Personnel	\$ 15,503,969	\$ 16,590,475	\$ 16,590,588	\$ 16,819,765	\$ 229,177	1.4
Operating	2,475,668	2,529,421	2,723,161	2,754,082	30,921	1.1
Capital	<u>46,900</u>	<u>5,571</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	18,026,537	19,125,467	19,313,749	19,573,847	260,098	1.3
Interfund Transfer Out	<u>27,819</u>	<u>20,142</u>	<u>19,199</u>	<u>45,796</u>	<u>26,597</u>	138.5
TOTAL DISBURSEMENTS	<u>\$ 18,054,356</u>	<u>\$ 19,145,609</u>	<u>\$ 19,332,948</u>	<u>\$ 19,619,643</u>	<u>\$ 286,695</u>	1.5

### Funding Adjustments for FY 2004 Include:

- Revenues represent no significant change from the prior year.
- Personnel expenditures represent the actual grades and steps of the incumbents and increased fringe benefit costs.
- Operating expenditures reflect an increase in the cost reimbursement to the Society for the Prevention to Cruelty to Animals' (SPCA) shelter. The costs for vaccines and drugs have increased and administrative costs have been reallocated to more closely reflect the portion of costs generated by the County.
- Interfund transfer out is used to partially fund the School Resource Officer (SRO) Program. The increase represents the full-year effect of adding an additional SRO during FY 2003.

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## SHERIFF (continued)

GENERAL FUND

PUBLIC SAFETY

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### DIVISION - School Crossing Guards

**Mission:** The Sheriff's School Crossing Guards Division provides for the safety of school children walking to and from school while in the vicinity of major intersections and other areas of dangerous traffic flow.

DIVISION SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	54.31	54.31	54.31	54.31	0.00	0.0
Personnel	\$ 510,633	\$ 505,941	\$ 534,148	\$ 612,108	\$ 77,960	14.6
Operating	7,365	12,364	13,750	13,700	(50)	(0.4)
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 517,998</u>	<u>\$ 518,305</u>	<u>\$ 547,898</u>	<u>\$ 625,808</u>	<u>\$ 77,910</u>	14.2

### Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect a market adjustment to School Guard hourly salary rates and an increase in fringe benefit costs.
- Operating expenditures represent a lower amount being budgeted for office supplies based on current usage.

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## SHERIFF (continued)

SPECIAL REVENUE FUND

PUBLIC SAFETY

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### PROGRAM - Victim's Bill of Rights

**Mission:** The Victim's Bill of Rights Program provides information to victims regarding current case status and recommends follow-up services available to them and their families.

PROGRAM SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	7.00	8.00	8.00	8.00	0.00	0.0
Personnel	\$ 196,177	\$ 289,556	\$ 303,414	\$ 310,490	\$ 7,076	2.3
Operating	65,240	66,105	60,953	74,390	13,437	22.0
Capital	<u>34,119</u>	<u>20,588</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 295,536</u>	<u>\$ 376,249</u>	<u>\$ 364,367</u>	<u>\$ 384,880</u>	<u>\$ 20,513</u>	5.6

### Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect the actual grades and steps of the incumbents, increased fringe benefit costs, and a provision for a Cost of Living Adjustment (COLA).
- Operating expenditures reflect training costs related to state certifications for Victim Witness Advocates. Also reflected are costs related to moving the Victim Witness office to a more secure and permanent location.