

Sheriff

DESCRIPTION

Law enforcement in the County is provided by the Sheriff's Office. The Sheriff is an elected Constitutional Officer serving a four-year term of 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 which is reflected under the Court Services section.

BUDGET SUMMARY

	FY10 Actual	FY11 Budget	FY12 Budget	FY11 to FY12	FY13 Plan
Expenditures					
Personnel	\$ 15,424,517	\$ 15,714,191	\$ 16,198,657	3.1%	\$ 16,386,910
Operating	2,336,064	2,561,508	2,413,784	(5.8%)	2,413,784
Capital	882,113	826,225	834,494	1.0%	-
Total Expenditures	\$ 18,642,695	\$ 19,101,924	\$ 19,446,935	1.8%	\$ 18,800,694
(345,011)					
Revenues					
Intergovernmental Revenue	\$ 3,286,077	\$ 3,198,000	\$ 3,274,137	2.4%	\$ 3,372,600
Other Revenue	37,400	44,652	43,000	(3.7%)	43,000
General Fund Revenue	15,319,218	15,859,272	16,129,798	1.7%	15,385,094
Total Revenue	\$ 18,642,695	\$ 19,101,924	\$ 19,446,935	1.8%	\$ 18,800,694
Generated Revenue Percent	17.8%	17.0%	17.1%		18.2%
General Fund Percent	82.2%	83.0%	82.9%		81.8%
Full-time Positions	220	220	220	0.0%	220
Part-time Positions	2	3	3	0.0%	3
Full-time Equivalents	221.5	221.5	221.5	0.0%	221.5

BUDGET HIGHLIGHTS

The FY11 budget removed the funding for seven vacant Sheriff's Deputy positions; these positions remain unfunded in the FY12 budget. The Sheriff's Office has a flat operational budget for FY12 and the increase stated is due to the 2.25% compensation

adjustment and healthcare rate increases. An additional increase to the personnel expenditures is a reserve to pay the cost of the Line of Duty Act coverage which was shifted from state to local responsibility; the sum covers our sworn hazardous duty career and

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volunteer staff totaling \$51,000. This budget does include 27 replacement vehicles at a cost of \$660,000 as these vehicles have generally met their 110,000-mile useful life. There are also funds allocated to replace 20 Mobile Data

Terminals, at a cost of \$160,000, most of which are reaching the end of their extended warranty period and useful life

GOALS AND OBJECTIVES

- The Hanover County Sheriff's Office seeks to have a Safe Community through the delivery of high quality services;
- The Hanover County Sheriff's Office seeks to hire and retain skilled professionals dedicated to the Community;
- The Hanover County Sheriff's Office strives to maintain efficient internal operations; and
- The Hanover County Sheriff's Office will be fiscally responsible with tax payer money.

SERVICE LEVELS

	CY10 <u>Actual</u>	CY11 <u>Budget</u>	CY11 <u>Forecast</u>	CY12 <u>Budget</u>
Per capita cost of operating department (fiscal yr)	\$186.68	\$189.18	\$189.18	\$188.99
Total incidents	40,968	50,483	50,483	51,997
Cases per investigator	79.9	82.3	82.2	84.6
Average response time Priority 1 calls (minutes)	8.56	8.21	8.56	8.56
Number of funded authorized sworn officers per 10,000 people	20.3	19.3	19.3	18.7

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

	2007 ¹		2008 ²		2009		2010	
	Crimes	Clearance	Crimes	Clearance	Crimes	Clearance	Crimes	Clearance
Murder	0	2	1	1	0	0	1	1
Rape	6	6	10	9	6	6	10	7
Robbery	22	8	9	11	9	5	7	5
Aggr. Assault	24	18	18	17	25	22	33	27
Burglary	109	52	114	67	110	57	128	80
Larceny	907	386	991	453	876	466	761	329
Auto Theft	39	15	48	16	57	16	63	32
Arson	7	5	7	6	4	4	1	0
TOTAL	1,114	492	1,198	580	1,087	576	1,004	481

¹ The murders cleared in 2007 were based on incidents that occurred in 2003 & 2006

² 3 of the 11 robberies cleared in 2008 were incidents that occurred in 2007

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