



**Caroline County, Virginia
Fiscal Year 2006-2007 Adopted Budget**

Function: Public Safety
Department/Officer: Sheriff
Division: Law Enforcement

Mission:

The Caroline County Sheriff's Office is committed to providing the highest level of public safety and protection to all citizens within the County. We will assist and aid any law enforcement agency in areas of mutual interest and we will assist all emergency service agencies to protect the lives and property of our citizens and visitors. The Sheriff's Office will progressively strive to do its very best in crime prevention, school resource and community involvement. The Sheriff's Office is committed to impartially enforce the laws of the United States, the Commonwealth of Virginia and the ordinances of Caroline County for the safety and welfare of our community. The Sheriff's Office will continue to educate and train employees to handle all calls for service by treating the citizens with the utmost respect regardless of race, sex, creed or religion. The Sheriff's Office will maintain integrity and professionalism both on and off duty.

Budget Unit Description/Activities:

The Sheriff's Office basic responsibility is the safety and welfare of its citizens and their property. This responsibility is carried out through enforcement of State law and local ordinances. The Sheriff's Office is tasked with many other duties, such as civil process, courtroom security, Homeland Security, investigation of criminal acts, execution of arrest warrants and search warrants, transportation of prisoners, maintaining an accurate records management system, dispatching of calls for service, building checks, business security, crime prevention, school resource officers, DARE officers, narcotic enforcement, search and rescue operations, patrolling of County roadways, Neighborhood Watch programs, presentations on personal safety to businesses, clubs, church groups, schools organizations, and career fairs. The sworn employees of the Caroline County Sheriff's Office are the first line of protection in life and death situations. Each sworn employee risks their personal safety for those they are sworn to protect.

Fiscal Year 2006-2007 Goals/Objectives:

Continue to bring the Sheriff's Office into the 21st Century through the use of modern technology.

Provide a community oriented public safety program by increasing patrols and public safety presentations.

Increase full time staff in the court system.

Remain involved with Caroline's Promise and other community programs.

Establish services to the County's elderly population via telephone and personal contacts utilizing programs such as STAR and Project Life Saver.

Continue emphasis on War on Drugs.

Obtain more staffing for civilian positions to maintain the highest level of service to our citizens.

Obtain more staffing to handle our growing school population.

Expand the K-9 program.

Service Level/Performance Statistics:

<u>Description</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Total Calls Logged	8,483	9,705	9,600	10,387	15,372
Total Arrests	2,480	2,561	2,567	2,420	2,301
Uniform Traffic Summons	7,150	9,611	7,390	3,840	10,028
DUI Citations	47	65	29	34	49
Total Transports	230	324	345	242	264
Miles of Patrol Driven	803,611	834,635	810,399	735,074	919,974
Total Civil Process Served	9,655	9,442	10,226	10,414	10,869

Budget Highlights:

Funding has been adopted in the Fiscal Year 2006-2007 Budget to add two additional deputies.

The Adopted Budget for Fiscal Year 2006-2007 reflects the consolidation of all County public safety dispatch operations under the E-911 Dispatch Center. The salary and benefit cost of the Sheriff's dispatch staff have been taken out of this budget unit and moved to the E-911 Dispatch Center budget. Revenue from State Compensation Board reimbursements for the Sheriff's dispatch personnel has also been moved.

Budgeted Funding and Expenditures:

	<u>FY 2005-06</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2006-07</u>	<u>Change</u>	
	<u>Budget</u>	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>	<u>Amount</u>	<u>%</u>
<u>Funding Sources:</u>						
General Local Revenue	\$ 805,885	\$ 928,665	\$ 1,370,691	\$ 1,477,543	\$ 106,852	7.8%
Permits, Fees & Charges	\$ 595,810	\$ 404,764	\$ 466,160	\$ 563,360	\$ 97,200	20.9%
Categorical Aid: State	\$ 1,024,808	\$ 1,006,713	\$ 1,074,771	\$ 927,038	\$(147,733)	-13.7%
Categorical Aid: Federal	\$ 26,094	\$ 12,546	\$ 25,046	\$ 10,000	\$(15,046)	-60.1%
Categorical Aid: Local	\$ 86,117	\$ 80,352	\$ 92,995	\$ 102,878	\$ 9,883	10.6%
Total	\$ 2,538,714	\$ 2,433,040	\$ 3,029,663	\$ 3,080,819	\$ 51,156	1.7%
<u>Expenditures:</u>						
Personnel Services	\$ 1,617,578	\$ 1,490,404	\$ 1,892,503	\$ 1,892,878	\$ 375	0.0%
Employee Benefits	\$ 578,248	\$ 502,494	\$ 698,705	\$ 627,121	\$(71,584)	-10.2%
Purchased Services	\$ 81,877	\$ 124,417	\$ 105,046	\$ 109,700	\$ 4,654	4.4%
Other Charges	\$ 83,970	\$ 73,410	\$ 103,040	\$ 110,790	\$ 7,750	7.5%
Materials & Supplies	\$ 136,970	\$ 194,644	\$ 181,025	\$ 290,330	\$ 109,305	60.4%
Capital Outlay	\$ 40,071	\$ 47,671	\$ 49,344	\$ 50,000	\$ 656	1.3%
Total	\$ 2,538,714	\$ 2,433,040	\$ 3,029,663	\$ 3,080,819	\$ 51,156	1.7%