

TRUMBULL COUNTY SHERIFF'S OFFICE



BUDGET 2007

" KEEPING THE CITIZENS OF TRUMBULL COUNTY
SAFE AND SECURE "



2007 Budget Adjustment FACT SHEET

- Budget was **\$355,000 short when appropriated**. This shortfall was addressed at the budget hearings and concerned the continuation of road patrols for the entire year. Consensus was to evaluate tax revenues, after the mid year, of the Criminal Justice Sales Tax.
- **Due to an Arbiters ruling** the Commissioners were ordered to pay retroactive pay and benefits in the amount of **\$455,000**. The understanding was that a **separate line item** was to be used to reimburse the payroll accounts by this amount.
- The **Sheriff's Office was also required to provide 2 Deputies for Courthouse Security and 1 Deputy for Security at the County Administration building.** These additional costs added approx. **\$196,000** to the budget which was not in the original appropriation.
- The **Sheriff's Office is currently at minimum staffing levels.** The exit costs to implement a layoff would be a **4 to save 1 ratio. Uniform Patrol and possibly 1 floor of the jail would have to be closed.**
- **Exit costs consist of unemployment compensation at a 2/3 reimbursement rate. Vacation payoff, compensatory time payoff and health insurance.**
- The Sheriff's Office Came in **\$300,000 under Budget in 2006**. These monies were swept into the General Fund.
- **The Sheriffs Office has reduced staff by 28 positions since 2004.**



Trumbull County Sheriff's Office 2007 Budget Impact Statement

Statutorily Mandated Duties:

County Jail

Civil process- service of legal papers, Sheriff's sales Etc.

Criminal Warrants

Sexual Offender Notification and Registration – SORN

County Court House Security

County Administration Building Security

Prisoner Transport – Local and Interstate extradition

CCW- Carry Concealed Weapons Permit

Junk Yard Licensing

Records Management and Public Access

Background / Records checks

Mandated Deputy Re-training every year OPOTA

Limited Services:

Limited Road Patrol

Limited Detective Division

No Specialty Services (S.W.A.T, School Resource Officer, DARE, Dive Team, Marine Patrol etc.)

Limited Training offered for Deputies and CO's



In **2003**, local police departments cost about \$93,300 per sworn officer and \$200 per resident to operate for the year. Sheriffs' offices nationally cost about **\$124,400 per officer** and **\$82 per resident** for the year.



**Trumbull County Sheriffs
Jail and Uniform
Divisions operate on a
Per Cap rate of
\$39.52 per resident**

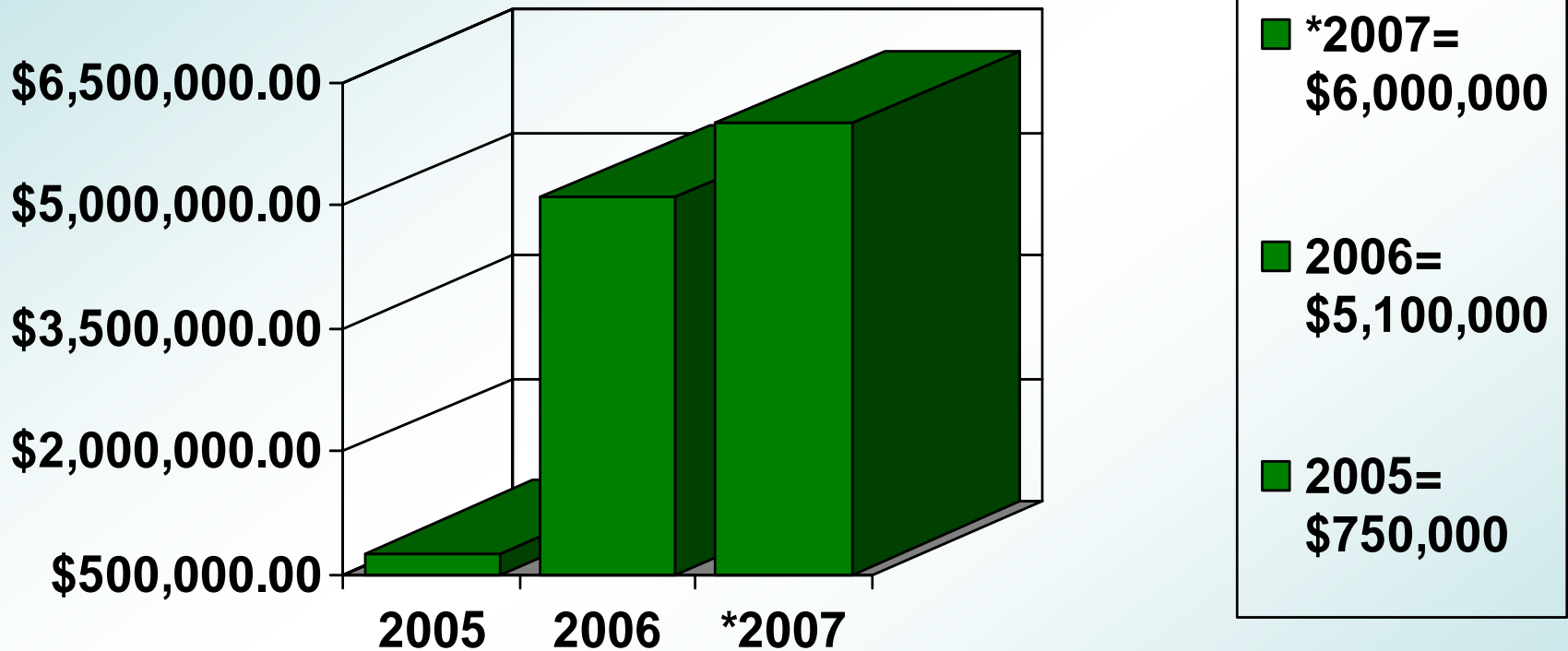


This chart is a comparison of the **Per Capita Cost** for comparable **Sheriffs Offices**. To get this figure you simply divide the Budget by the Number of Residents. In the year **2006** for instance, **Lake County Sheriff's** budget is over **\$14 Million Dollars** divided by **227,511** residents and you have a cost of **\$63.90** per resident. This is the **Per Capita Cost**..

Counties of Comp.	2002 BUDGET	2003 BUDGET	2004 BUDGET	2005 BUDGET	2006 BUDGET	2007 BUDGET
LAKE 227,511	\$ 11,500,000 \$ 50.55 per resident	\$ 12,500,000 \$ 54.94 per resident	\$ 13,500,000 \$ 59.34 per resident	\$ 14,393,803 \$ 63.27 per resident	\$14,538,600 \$63.90 per resident	\$14,894,798 \$65.46 per resident
LORAIN 284,664	\$ 14,789,036 \$51.95 per resident	\$ 15,320,034 \$53.82 per resident	\$ 16,376,164 \$57.53 per resident	\$ 16,228,806 \$57.01 per resident	\$17,488,620 \$61.43 per resident	\$17,705,665 \$62.19 per resident
MAHONING 257,555	\$ 16,000,000 \$62.12 per resident	\$ 12,600,000 \$49.00 per resident	\$ 14,400,000 \$55.91 per resident	\$ 12,723,897 \$49.40 per resident	\$ 14,834,800 \$57.60 per resident	\$15,015,428 \$58.30 per resident
TRUMBULL 225,116	\$ 8,751,707 \$ 38.87 per resident	\$7,903,315 \$ 35.10 per resident	\$8,387,739 \$ 37.25 per resident	\$7,112,389 \$31.59 per resident	\$7,802,445 \$34.65 per resident	\$8,898,000 \$39.52 per resident



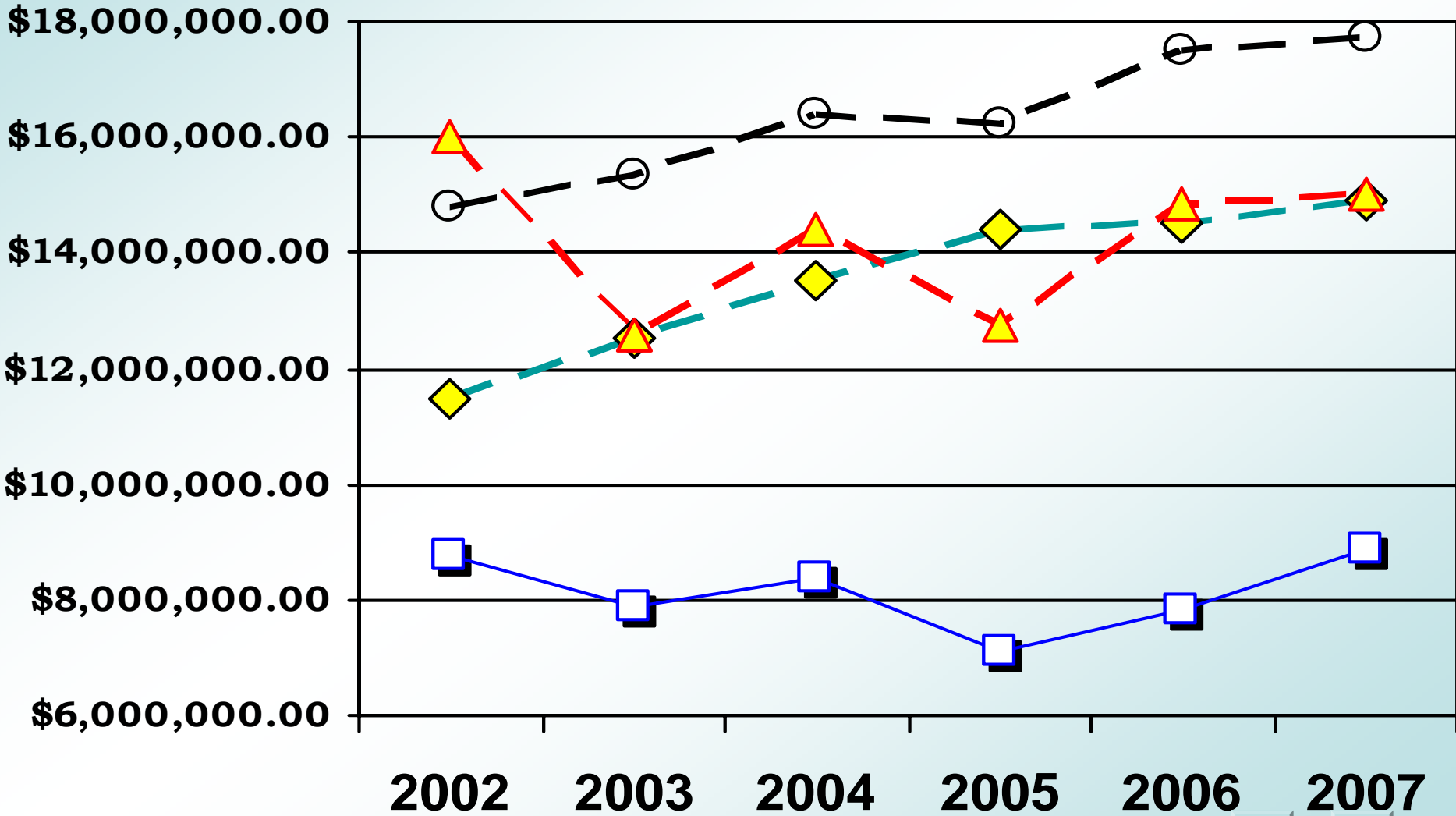
¼ Percent Justice Service Tax



*2007 projected figure based on collection rate of last 8 months

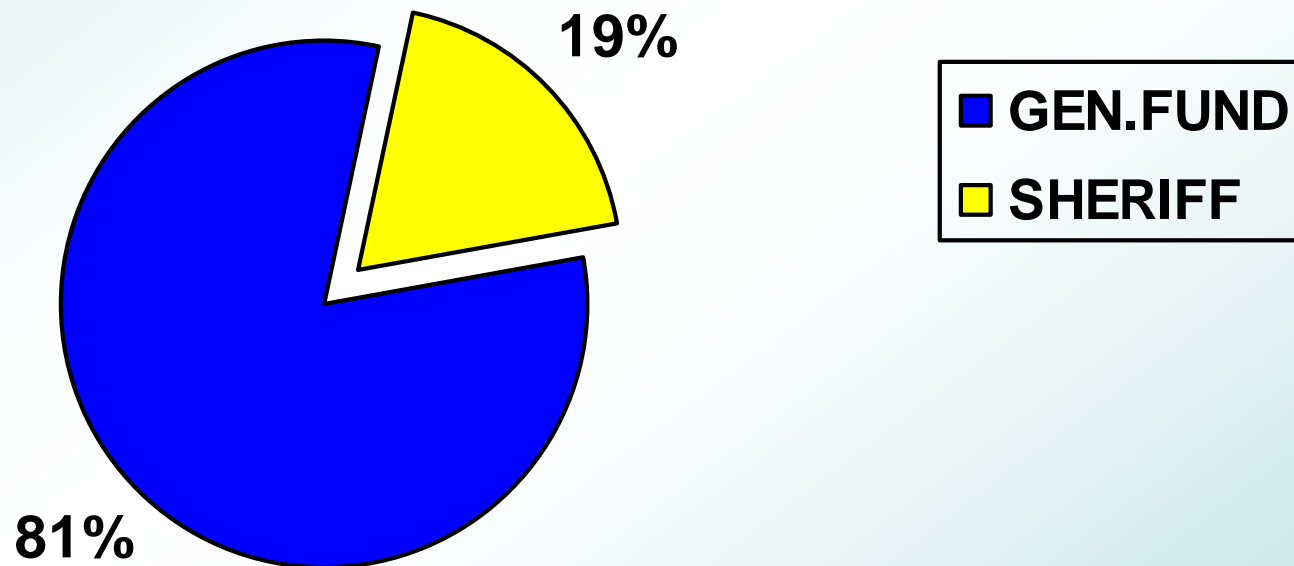


BUDGET COMPARISON TO LIKE COUNTIES 2002-2007



In the state of Ohio's 88 Counties, the Sheriff's Budget Averages between *28% to 35% of the Counties general Fund.

The Trumbull County Sheriff's Office appropriation for 2007 is **19% in comparison.

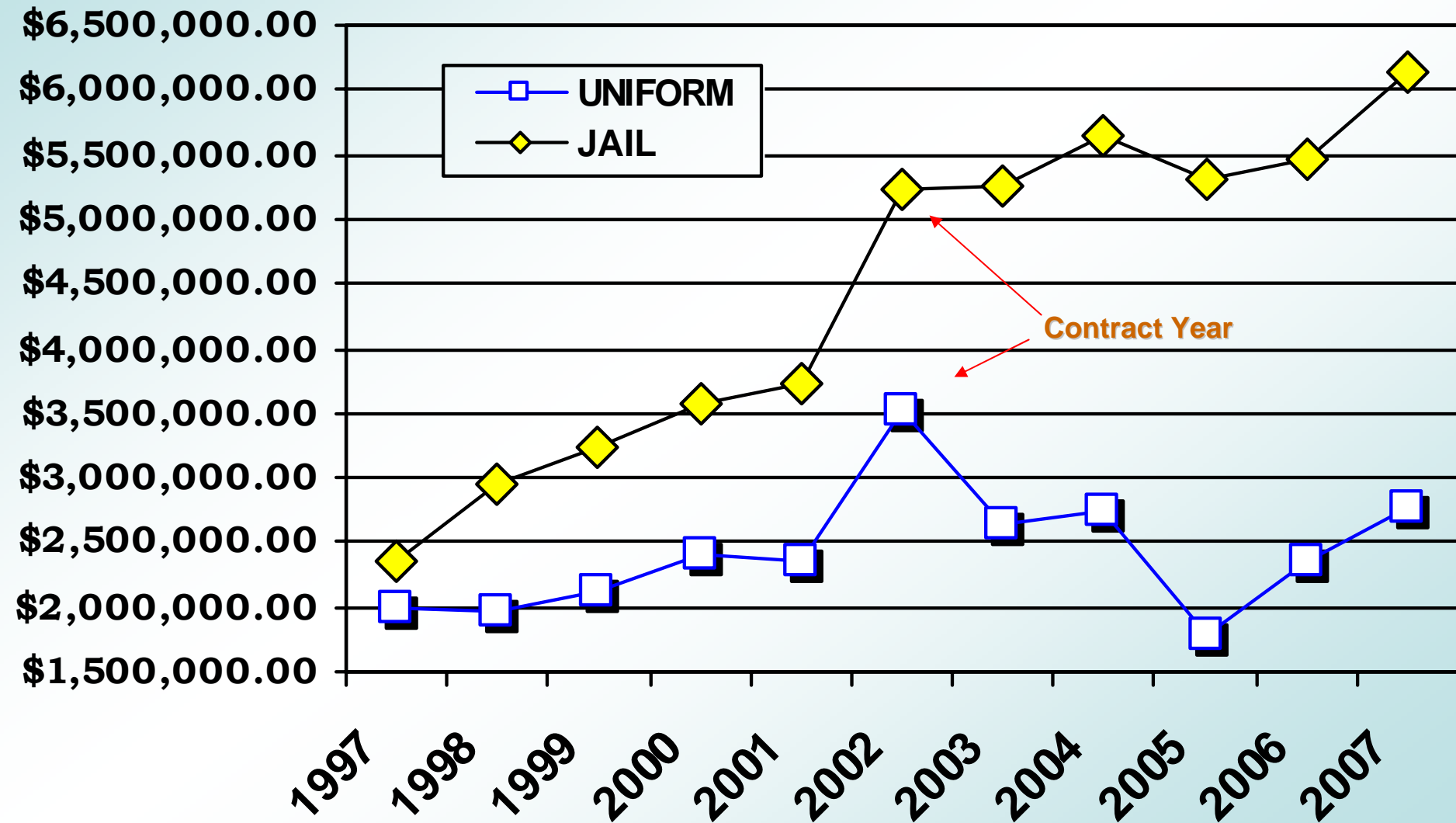


SOURCE: *Buckeye State Sheriff's Association
** Trumbull County Data





10 year history of TCSO Budget 1997-2007



US DOJ Stats 2004

From 2000 to 2004, employment in sheriffs' offices increased by 11%

Since June 2000, total full-time employment in sheriffs' offices was up by about 33,000, or 11.1% (figure 4). The number of sworn personnel increased by about 10,000, or 6.3%, and the number of nonsworn employees by more than 22,000, or 17%. These increases were larger than those observed for local police, a difference due in part to the broader range of functions performed by most sheriffs' offices.



US DOJ STATS 2004

Nearly all sheriffs' offices performed law enforcement and court-related functions; about 4 in 5 operated at least one jail

Ninety-six percent of sheriffs' offices were responsible for traditional law enforcement functions, such as responding to citizen requests for service, providing routine patrol services, and conducting traffic enforcement. A similar percentage performed court-related duties, such as serving process (97%) and providing court security (97%). In addi-

tion, 78% were responsible for operating at least one jail. Nationwide, sheriffs' offices had the equivalent of 59% of their full-time sworn personnel assigned to law enforcement operations, 23% to jail operations, and 12% to court operations.



UNIFORM / JAIL

2002 - 2007

