

SHERIFF'S 2014 BUDGET PROPOSAL

SHERIFF RICHARD ROUNDTREE

2014 Budget Proposal

- Overall Budget Request of 61,313,290 for 2014
- Represents a 6.1 increase from 2013 of which 5% is a salary increase for all personnel

2014 Budget Proposal

SALARY INCREASE

Based on fact that personnel have not received a raise in five years and a consumer price index increase of 6.4%

RCSO has enjoyed good retention due to job scarcity. However, the improving economy will cause a mass exodus of experienced officers for better paying jobs. This increase will balance retention.

2014 Budget Proposal

Salary Equalization Enhancement

Addresses pay inequities in the Ranks of Corporal, Investigator, Sergeant, and Lieutenant. Adjustments bring pay more in line with time in service and time in grade.

2014 Budget Proposal

Large Equipment Enhancements

- * Tasers to equip remaining 272 operational deputies
- * 4 Police Vehicles
- * 350 Body Cameras
- * Crime Scene Truck
- * Expansion of South Precinct complex
- * Fiber Optics at Training Center for

2014 Budget Proposal

- Tasers have already proven to reduce injuries to both officers and defendants
- In jail alone, worker comp claims due to fight injuries reduced over 90%
- Most agencies surveyed including Georgia State Patrol reduced injuries and use of force incidents by 40-60%

2014 Budget Proposal

- Four police vehicles necessary for newly formed Gang Task Force.
- We have reallocated positions from the jail to operations, but do not have necessary infrastructure budgeted for change to operational positions

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- 350 Body Cameras being provided for all operational deputies for increased accountability by officers/citizens and evidentiary value

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- Crime Scene Truck - replacing aging 2004 Ford 250 over 125,000 miles. This truck is used 24/7 for on call crime scene response and processing

2014 Budget Proposal

Most Significant Budget Challenge

LAPSE SALARY ACCOUNT - \$1,400,000

\$780,000 Reduction from last years Salaries

This Totals to **\$2,184,910**

This drives our staffing levels way below our allocated strength. Prevents us from putting about **50 deputies** on the street.

2014 Budget Proposal

- Sheriff's Office is totally committed to provide the hard working taxpayers with continuous improvement in service for best value

2014 Budget Proposal

BY THE NUMBERS

- 2013 Budget - **\$57,772,272**
- 2014 Budget - **\$61,313,290**
- Proposed Increase - **\$3,541,018**
- **\$1,809,790** of increase one time 5% pay increase and salary adjustment
- Actual Operational increase - **\$1,731,228 = 3%**

2014 Budget Proposal

Costs of Crime

(Rand Corp. Study)

-(1) Homicide cost society approx. **\$1,989,319.**

in tangible costs (Intangible much more)

-Rape=\$217,866

-Robbery=\$67,277

-Burglary=\$13,096

-Motor Vehicle Theft=\$9,079

2014 Budget Proposal

2013 Budget - \$57,772,272

**WHAT HAVE WE
DONE!**

2014 Budget Proposal

Production

1. Homicide rate down by 60%
2. Traffic fatality rate down by 50%
3. Burglary rate down by 14.1%
4. Rape down by 15%
5. Established Citizen's Advisory Board
6. Established Sheriff's Council
7. Currently completing 2nd Citizen's Police Academy
8. Completed Leadership Training for all Command Staff and Supervisors

2014 Budget Proposal

- 9.** Initiated process to attain law enforcement certification through Georgia Chief's of Police which will be completed in Summer of 2014.
- 10.** Established intensive training program in COPPS, ICS, Active Shooter at Training Center
- 11.** Establishing multi-dimensional Gang Task Force for enforcement, education, mediation/intervention
- 12.** Updating data system to progress to Data Driven and Intelligence Based Policing

2014 Budget Proposal

2014 Budget - \$61,313,290

**WHAT CAN WE
DO!**

2014 Budget Proposal

- Reallocation of Jail positions to Operational Positions as we begin consolidation of jails
- Civilianization of Positions i.e. Community Safety Officers, Evidence Scene Technicians, Intelligence analysts and other non-enforcement positions
- Realignment of shifts and personnel to operate double and triple our strength during peak days/hours where and when crime occurs.

2014 Budget Proposal

- Recruit and RETAIN the best Peace Officer candidates
- Tasers for every uniform and jail Deputy
- Establishment of a fully equipped Gang Task Force
- Vehicle & Body cameras for all Road Deputies
- Full service Law Enforcement Precinct in South Augusta

2014 Budget Proposal

- **QUESTIONS?**