



WASHINGTON COUNTY, ARKANSAS
County Courthouse

MEETING OF THE
WASHINGTON COUNTY QUORUM COURT
FINANCE AND BUDGET COMMITTEE

September 28, 2017
5:30 P.M.
Washington County Quorum Court Room

Quorum Court Finance & Budget Committee As A Whole

Eva Madison Chair

Bill Ussery Vice-Chair

A G E N D A

1. Call to Order
2. Adoption of Agenda
3. Sheriff's Budget
 - a. Enforcement (3.1-3.2)
 - b. Jail (3.3 – 3.5)
 - c. Communications (3.6 -3.7)
4. Other Business: Any other business to be discussed by the Committee will be brought up at this time.
5. Public Comments
6. Adjournment

Washington County Sheriff's Office
Budget Explanation - 2018 Budget
Sheriff's Budget: 1000-0400

The following information is supplemental to the submitted budget worksheets for the 2018 budget.

Our 2018 Sheriff's Enforcement budget has stayed relatively close to last year's budget in most line items. This document is further explanation for any line items that may be noteworthy because of amounts increasing or decreasing.

Line Item and Description

2002 – Small Equipment Amount requested: \$ 45,000 Decreased by \$ 54,326

The \$ 54,326 decrease for 2018 is because we increased the 2017 budget to purchase 50 patrol rifles. Now that the purchase is completed we have reduced the line item to its previous level.

2007 – Fuel Amount requested: \$ 225,000 Decreased by \$ 2,000

This budget has been reduced based on our expected 2018 expenditures. We projected our figures based on 90,000 gallons of fuel used at an average rate of \$ 2.50 per gallon (\$ 225,000). We also pay for the oil used in oil changes from this line item but believe there will still be adequate funds within the line item.

3053 – Fleet Liability Amount requested: \$ 54,000 Decreased by \$ 1,000

The budget for liability insurance for our vehicles has been reduced slightly to an amount more in keeping with the last two years of actual expenditures but with a little overage in case of a price increase.

3090 – Dues and Memberships Amount requested: \$ 6,000 Decreased by \$ 1,000

The budget was decreased to reflect an amount more in keeping with the last two years of actual expenditures and the second consecutive year we have reduced this line item.

WASHINGTON COUNTY SHERIFF'S OFFICE
BUDGET EXPLANATION – 2018 BUDGET

Continued.....

Line Item and Description

3102 – Software Support Maintenance Agreement Amount Requested: \$ 5,000
Decreased by \$ 1,000

Decreased to reflect amount closer to the last two years of expenditures.

4005 - Capital Outlay – Vehicles Amount requested: \$ 316,075
Increased by \$ 49,763

This is for the purchase of eight replacement 2 wheel-drive Tahoes for Patrol use. A separate explanation with more detail about this Capital request has been submitted separately.

This report prepared by Major Rick Hoyt

Washington County Sheriff's Office
Capital Expense Request for 2018 Budget

\$ 316,075

(Vehicles Line Item - 1000 0400 4005)

August 15, 2017

The Sheriff's Office Enforcement Division is requesting a total of \$ 316,075 in Capital Outlay funds in the vehicle line item for the 2018 budget to purchase the following vehicles:

Replacement Tahoes

8 - Chevrolet Tahoes, 2 wheel drive, police package

As in the past, we intend to purchase these utilizing the Arkansas State bid. The current bid price for these vehicles is \$ 31,262 each but the contract is only good through October 18, 2017. Because of possible price increases in 2018, we have estimated each Tahoe at a cost of \$ 32,000.

These vehicles will be replacements for Patrol vehicles that are becoming higher mileage units. We have three units over 110,000 miles now and several others will exceed that amount by the end of 2017 and have over 130,000 miles by the end of 2018.

We currently have 36 Tahoes assigned to patrol. In 2016 we received six (6) four-wheel drive Tahoes and they were assigned to supervisors. We are not requesting any additional four wheel drive units for 2018.

When Crown Victoria police cars were phased out by Ford several years ago, we began switching our police vehicles to the Tahoe platform. In the past, we would change out Crown Victoria police sedans around the 80,000–90,000 mile range. When we first began the change over to the Tahoe platform, we told the Quorum Court we expected to get more mileage from them and that has been the case. In fact, we feel we can reliably get 120,000 miles from the Tahoe before having to replace it or move it to a less demanding role.

Of all patrol Tahoes, we have nine 2012 models, ten 2013 models, seven 2015 models, seven 2016 models (of which six are 4x4 models) and eight 2017 models. (We have no 2014 Tahoes because that year no Capital money was appropriated for any vehicles.) This leaves us with only four Crown Victoria sedans still in service in Patrol, three of which have over 100,000 miles.

It's important to note we have a hand-me-down process when we retire a patrol vehicle. Those that are still mechanically reliable will be re-assigned to a less demanding role within our office.

This could include assignment to the Court Security section, Training section, Civil Process deputies, Detention Supervisors, etc.

Our Patrol vehicles are operated daily on County roads, many of which are still gravel. We must sometimes drive across fields, ford creeks, and traverse some pretty treacherous private driveways in our daily duties to answer calls of citizens. The constant vibration of driving, constant opening and closing of doors to get in and out of the vehicle, extra idling, high speed driving, uncooperative prisoners, etc., all take a toll on the vehicle. The 100,000 miles a civilian may put on their own vehicle does not compare to a vehicle that has been in police service for the same mileage.

Cost of 8 replacement Tahoes: **\$ 256,000**

CID UNITS

The Criminal Investigation Division has two vehicles with almost 160,000 miles each. Investigators are on call and respond to crime scenes at all hours. Reliable transportation is a must. In the past we have always purchased used cars for CID but have found the State bid price on the Chevrolet Equinox to be a good value because of getting a new vehicle with a complete factory warranty for about the same price we can buy a used one. The two Equinoxes we already utilize have been reliable and good for our investigators' needs. The current State bid price is \$ 19,398 but that bid expires in October, 2017. Because of possible price increases in 2018, we have estimated each Equinox at a cost of \$ 20,000.

Cost of 2 Equinox CID vehicles: **\$ 40,000**

Animal Control Truck

We currently have a 2010 Chevrolet pickup assigned to the civilian animal control officer. That vehicle will have over 150,000 miles by the end of 2017 and would have 175,000 miles by the end of 2018 it were to somehow make it. It has already spent several weeks in the shop this year.

We propose buying from the State bid a new two wheel drive Dodge Quad Cab truck for the projected price of \$ 20,075. We are also researching changing over to a cargo van instead of a truck. The price below should cover either scenario. A van would alleviate the mechanical issues we always have when extending air conditioning to the kennel area on the back of the truck.

Cost of Dodge Quad Cab Truck: **\$ 20,075**

Washington County Sheriff's Office

New Personnel Requests

August 24, 2017

The Sheriff's Office Enforcement Department is requesting consideration of adding eleven additional personnel for the 2018 Budget. Nine positions are being requested for Patrol and two positions for Courthouse Security.

Patrol

Earlier this year our Patrol Lieutenants were charged with performing a Staffing Study regarding the number of deputies needed to adequately perform our responsibilities. That 18 page study with all its detail is also being submitted for your further review.

In a nutshell, the study recommended hiring up to eight more Patrol Corporals and one additional civilian Animal Control person.

Costs were identified such as salary and fringe benefits of the individual deputy and also the associated costs of personal equipment, uniforms, a vehicle and vehicle equipment that would be needed for each position. The staffing study addresses the need and justification for the positions.

We have placed the costs in what we believe would be the proper line item should positions be approved.

Each additional corporal position including salary and equipment will cost \$ 115,842 as further detailed below:

1000-0400-1001	Salary	37,273.60
1000-0400-1006	Social Security matching	2,983.03
1000-0400-1008	Retirement	5,751.60
1000-0400-1009	Health insurance	5,592.00
1000-0400-1010	Workmen's Comp	1,310.20
1000-0400-1016	Life Insurance	132.00
1000-0400-1017	Holiday Incentive	<u>1,720.32</u>

Total Salary and Benefits **\$54,762.75**

1000-0400-2001	Supplies	324.90
1000-0400-2002	Small Equipment	10,837.24
1000-0400-2006	Clothing/Uniforms	1,174.18
1000-0400-2009	Computer Equipment	5,819.00
1000-0400-2012	Bulletproof vest	1,079.00
1000-0400-2023	Parts and Repairs	7,279.55
1000-0400-3022	Cell phone	600.00
1000-0400-4005	Vehicle	<u>33,964.00</u>

Total Supplies,Equip,Capital **\$ 61,077.87**

Total Salary and Equipment for 1 Corporal **\$ 115,842.00**

8 Corporals requested x \$ 115,842 = \$ 926,736.00 total request for corporals

Animal Control

We are requesting one additional civilian Animal Control Officer. This position will need a vehicle with an air conditioned slide-in animal box. It will also require equipment and uniforms.

The Animal Control position including salary and equipment will cost \$ 88,653 as further detailed below:

1000-0400-1001	Salary	29,348.80
1000-0400-1006	Social Security matching	2,348.81
1000-0400-1008	Retirement	4,498.04
1000-0400-1009	Health insurance	5,592.00
1000-0400-1010	Workmen's Comp	1,031.63
1000-0400-1016	Life Insurance	132.00
1000-0400-1017	Holiday Incentive	<u>1,354.56</u>

Total Salary and Benefits **\$44,305.84**

1000-0400-2002	Small Equipment	10,805.00
1000-0400-2006	Clothing/Uniforms	652.70
1000-0400-2009	Computer Equipment	5,219.00
1000-0400-2023	Parts and Repairs	1,170.00
1000-0400-3009	Other prof services	500.00
1000-0400-3022	Cell phone	600.00
1000-0400-4004	Machinery & Equip	5,340.00
1000-0400-4005	Vehicle	<u>20,060.00</u>

Total Supplies,Equip,Capital **\$ 44,346.70**

Total Salary and Equipment for 1 Animal Control Officer **\$ 88,653**

COURT SERVICES

We are requesting two additional Deputy First Class (DFC) positions in our Court Services section. Several years ago, due to cut-backs, we lost two positions in that section. Our work load has increased we need to get those positions back. These are the deputies that provide building security and visitor screening at four different locations in the County (Main Courthouse, Historic Courthouse, Court Annex, and Juvenile Court).

Foot traffic and person screenings continue to increase. From 2015 to 2016, screenings at the Juvenile Court increased by 673. The circuit court saw an increase of 1,634 screenings in the same time period and screenings at Drug court increased by 2,035. We also scan over 200,000 items on a yearly basis.

Because of after-hours court cases and other meetings, our overtime and part-time budget continues to be impacted. Court Security officers sometimes serve an additional duty as a bailiff when any of the regular bailiffs have time off or are attending training. We sometimes have to leave an entrance unmanned briefly if a deputy has to use the restroom or has to deal with some problem. Our recommended number of deputies for security is to have 3 at the main courthouse and 2 at the other three courts for a total of 9 deputies. We currently only have 7.

The cost of two DFC positions including salary and equipment is \$ 99,936.94 as further detailed below:

1000-0400-1001	Salary	32,095.00
1000-0400-1006	Social Security matching	2,456.00
1000-0400-1008	Retirement	4,751.00
1000-0400-1009	Health insurance	5,592.00
1000-0400-1016	Life Insurance	<u>132.00</u>

Total Salary and Benefits **\$ 45,026.00**

1000-0400-2001	Supplies	324.90
1000-0400-2002	Small Equipment	3,132.33
1000-0400-2006	Clothing/Uniforms	760.04
1000-0400-2012	Bulletproof vest	<u>725.00</u>

Total Supplies & Equipment **\$ 4,942.47**

Total Salary and Equipment for 1 DFC **\$ 49,968.47**

2 DFCs requested x \$ 49,968.47 = \$ 99,936.94 total request for DFCs

**Proposed Patrol Staffing Enhancements
for the Washington County Sheriff's
Office**



**Tion Augustine
Joshua McConnell
Scott Young**
Enforcement Lieutenants
Washington County Sheriff's Office
Fayetteville, Arkansas

April 2017

Acknowledgments

This report is the culmination of considerable time and effort put forth by several entities within the Washington County Sheriff's Office. Gratitude is extended to the Communications Manager, Carla Holcroft, who was instrumental in supplying statistical information from the CAD (Computer Aided Dispatch) System; Personnel Manager, Kelly Cantrell, who provided salary and benefit information and Property Assistant, Laura Pretty, who provided equipment information needed for the cost analyses.

MISSION STATEMENT

We, the men and women of the Washington County Sheriff's Office, in partnership with the community, are dedicated to improving the quality of life by providing the highest level of service through education and open communication. We maintain order, protect life and property, and reduce the fear of crime. We provide quality court services and a safe, humane and secure detention center by upholding the Constitution of the United States and the State of Arkansas. We are guided by the principles of Integrity, Professionalism, Fairness and Respect.

Executive Summary

At the end of 2016, the Enforcement Lieutenants were assigned to assess if the Washington County Sheriff's Office Patrol division (Patrol) has adequate staffing and, if not, make recommendations for additional personnel. WCSO is not facing any sort of public safety crisis and have not failed to answer emergency calls due to manpower shortages.

The primary issue at hand is not if the Sheriff's Office can continue to provide acceptable responses to calls for service; but how well they can continue to do so, considering the increasing call volume, without compromising officer safety.

In-house statistics show that *high priority calls increased by 31% and medium priority calls increased by 20%* from 2014 through 2016.ⁱ High priority calls require multiple deputies to respond in order to improve officer safety, leaving other zones less protected. In 2014, WCSO answered 1,214 high priority calls; in 2016, they answered 1,589 high priority calls, a 31% increase.ⁱⁱ If the trend continues, we can expect an 89% increase (over 2014) in high priority calls by 2020. (See charts 1-6)

After compiling and comparing in-house statistics from January 2014 through December 2016, examining national trends, and anticipating citizens' needs for services from Patrol through the end of 2020, an additional **six** to **eight** deputies for **Patrol** and **one** more civilian **Animal Control Officer** are recommended.

The total cost of this recommendation ranges between \$ 788,696 and \$ 1,015,378. A detailed breakdown of those costs begins on page 6.

Purpose of Report

The purpose of this study is to determine if WCSO should assign more deputies to Patrol and/or hire additional civilian Animal Control Officers. It is important to note that there is no widely-accepted standard number of officers an agency should assign to the duty of answering calls for service. Each agency decides how to divide their resources based on factors they deem important.

It is impossible to know what an agency will need in the near future, although we can look at statistical trends and make predictions. The formula used to determine how many extra employees are needed is fairly simple; 2016 stats showed a 20% increase in medium-priority calls and a 31% increase in high-priority calls over 2014 (charts 1-6). Those two numbers average to 25.5%; therefore a 26% increase in Patrol deputies is recommended (28 deputies times 26% equals 7.28 more deputies, rounded to 7 more deputies).

If the Sheriff's Office wants to add additional deputies for a long term special assignment, such as Highway Interdiction, the cost for extra deputies is listed on page 6. A less desirable option to providing interdiction deputies would be to temporarily assign two of the six new deputies to Highway Interdiction after they are fully trained. Those deputies would need to be reassigned back to Patrol duties when the need arises.

If this recommendation was based purely on recent demands for service, it would appear WCSO needs to hire 16 more Patrol deputies. 2020 statistics were estimated based on increased call volume for medium and high priority calls from January of 2014 through December of 2016. The assumption is: the trend will remain constant and demands for deputy response to medium and high priority calls will be 61% and 89% (respectively) greater in 2020 than they were in 2014 - 2016; if all other factors were equal, we would average those numbers and assume 75% more deputies should be hired; but the other factors are not equal. Total calls for service are only expected to increase by 4%.

If this recommendation was based purely on population growth, it would appear WCSO should hire 3 more Patrol deputies. Accurate, official population growth statistics for the area are difficult to find for 2014 - 2016. The population for the entire county increased by 29% from 2000 - 2010 and the assumption is this decade will be similar. Most of those increases were in the incorporated cities, the county population outside those cities increased by 11% (chart 10), so it appears WCSO should add at least 11% more deputies to serve the same number of citizens as they did in 2010. This approach is undesirable because the increase in population has not caused the same problems the increase in the types of calls has.

Discussion

For the past decade, there have been 27 Patrol deputies assigned to cover calls for service in the county, plus 6 sergeants (2 per shift). On a couple of occasions additional personnel were assigned to Patrol, but those extra positions were reassigned to various task forces. In 2015 the ICE task force position was reassigned to Patrol bringing them up to 28 positions. Due to an average annual turnover rate of about 15%, an FTO program drop-out rate of 30% , and the lengthy training period (26+ weeks including academy and Field Training), Patrol has only been fully staffed with trained deputies one time since February 2005. It was only for a few months in the spring of 2013 after our agreement to cover Tontitown dissolved and we absorbed the deputies assigned to that divisionⁱⁱⁱ. In December 2015, Patrol was down to 21 fully trained deputies (plus 2 in training and 5 openings). By April 2017 they were up to 25 fully trained deputies plus 3 in training.

WCSO is not facing a public safety crisis and has not failed to answer frequent or emergency calls due to manpower shortages. Overall calls for service fluctuated little from 2014 - 2016.^{iv} (Originally, this study included statistics from 2010, but the trends were misleading due, in part, to many of the cities annexing additional acreage during this time and Tontitown starting their own agency in March 2013.) There is currently no easy way to accurately factor out statistics for the annexed areas and compare “apples to apples” for 2005 - 2013, so the research only covers 2014 - 2016 and uses the predictive function from a spreadsheet to predict future trends.

Low priority calls have decreased by about 5%; they are mostly self-initiated activities, such as traffic stops, checking suspicious people, and follow up investigations (see chart 3). **Animal complaints** have not significantly changed, although they **account for 1/20th of all calls answered**. Animal complaints have not increased enough to justify the need for additional animal control officers; however, it is logical to assume that another ACO would take some of the burden of answering low priority animal complaints from deputies.

As deputies answer more high priority calls, their self-initiated calls decrease accordingly. Low priority calls have steadily decreased by 5% but **high priority calls increased by 31%** since 2014.^v Whereas low priority calls require only one deputy, high priority and many medium priority calls require multiple deputies to respond in order to improve officer safety, leaving other zones less protected. Medium and high priority calls require more man-hours to investigate. Response times for single units did not change significantly, but with multiple deputies responding to calls, the man-hours for response times increase substantially.

Neighboring agencies have always asked for WCSO's assistance on calls. WCSO's CID has led or assisted with the criminal investigation with the majority of officer-involved shootings in the county, except the ones involving deputies, since 2001^{vi} and several Patrol deputies are often needed during the initial investigation. Smaller agencies occasionally rely on CID to assist with unusual

cases when they lack the experience and training to investigate them. When neighboring agencies have high priority calls, such as active shooters or armed suicide threats, WCSO is often called to assist and normally sends every unit they can spare. The numbers of assists have fluctuated over the years but remain a consistent 3 - 4% of the call volume. WCSO deputies logged 930 Assists in 2016, or 2.5 assists per day on average (charts 1-4). An agency assist may cost WCSO anywhere from a few minutes to hundreds of man-hours.

Most dramatically, WCSO saw a 29% increase in suicide threats and a 15% increase in the number of reports written by deputies from 2014 to 2016 (chart 7). Although drug arrests were up by 6% and DWIs were down by 31%, both of these crimes are largely self-initiated by deputies during unassigned time (chart 7).^{vii} It is reasonable to conclude those statistics would be higher if deputies had as much unassigned time in 2016 as they did in 2014.

The need for additional safety is obvious to law enforcement officers. A nationwide trend of violence against police has been growing since the shooting of Michael Brown in Ferguson, MO in August of 2014 and Northwest Arkansas is not immune to its effects. In that time, WCSO has experienced four officer-involved shootings, two of which left deputies critically injured. WCSO's Use-of-Force reports increased by 10% from 2015 to 2016 (data from previous years was inaccurate due to changes in reporting procedures and a different data collection program); many police agencies in Northwest Arkansas have had similar experiences (chart 8). Prudence requires the assignment of additional units to answer high-risk calls for service to increase officer safety.^{viii}

Alternatives

Now that it has been determined that there is a concern, the reasonable assumption is it will grow without some intervention.

The **first option** to overcome that concern is:

Eliminate non-essential services. The Sheriff's Office is required to serve the courts, maintain a jail, and keep the peace. Services done as a courtesy, such as animal control, crash investigations, criminal investigations, and Community Outreach take a great number of man-hours every year which could be redistributed to Patrol functions and those functions could be handled by other agencies. However; disadvantages of decreasing services the citizens have come to expect over the past few decades greatly overpowers the benefits.

A **second option** is:

Hire more Patrol deputies. The benefits of which are:

- More coverage for the zones
- Potentially quicker response times
- Safer response due to additional back-up
- Additional resources to address problems
- Wider ranges of experience to assess problems
- More opportunities for training (the number of deputies sent to a class is often limited by minimum staffing requirements)

The obstacles to hiring more deputies are (see charts 9-11):

- Costs (all costs listed below are minimum estimates)
 - Salaries
 - First year corporal salary (including benefits) \$54,762.75 per deputy
 - \$328,576.50 total annual salaries for six corporals
 - \$438,102.00 annual salaries for eight corporals (which includes 2 for Highway Interdiction)
 - First year civilian Animal Control salary (including benefits) \$44,305.84
 - Equipment
 - Initial equipment costs \$61,077.87 per deputy
 - \$366,467.22 for six deputies
 - \$488,622.96 for eight deputies (including 2 for Highway Interdiction)
 - ✓ \$115,801.63 per deputy for the first year including vehicles, uniforms, and equipment or \$694, 809.78 for the six recommended deputies
 - ❖ An additional 2 deputies for Highway Interdiction would bring the first year total to \$926,413.04
 - Initial equipment costs \$44,346.70 per Animal Control Officer (ACO)
 - ❖ \$88,652.54 per ACO for the first year including vehicles, uniforms, and equipment
 - Patrol units (chart 9)(cost estimate listed above)
 - AC Unit (chart 9) (cost estimate listed above)
 - Fuel and maintenance for extra vehicles (not figured into cost analysis)
 - Fringe benefits
 - Initial training hours (including academy and field training)
 - Larger span of control for supervisors

The uninformed observer may conclude that more officers responding to a potentially dangerous call increases the odds of one of them being hurt, but the reality is: officers will be hurt regardless of how many respond. Conventional wisdom dictates that more responding officers **increase the odds of survival** for their injured comrades.

The **third option** is:

Maintain the status quo. While this may be the second-best option of those listed, it is irresponsible to do nothing when the need for change is predictable^{ix}.

Conclusion

After compiling and comparing in-house statistics from January 2012 through December 2016, examining national trends, and anticipating citizens' needs for services from Patrol through the end of 2020, additional deputies for Patrol and another civilian Animal Control Officer are recommended for WCSO. It is recommended that WCSO recruit certified officers for at least half of the new positions to lessen the time needed for training due to the 30% FTO drop-out rate. WCSO's FTO program can only efficiently train 3 to 4 deputies at a time, so a side benefit of recruiting certified officers is, they will be able to train half immediately while the other half are in the Academy. Also recommended is a biennial analysis of WCSO's personnel needs.

Action Recommended

The Washington County Sheriff's Office should budget for and hire *six to eight* more Patrol deputies and *one* more civilian Animal Control Officer for 2018.^x If that number is financially impossible, the Sheriff's Office should hire a minimum of three more Patrol deputies for 2018 and hire the remainder by 2020.

Lt. Tion Augustine

Lt. Joshua McConnell

Lt. Scott Young

Appendix

Chart 1

Priority	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
High	2014	91	91	105	100	118	108	110	104	106	99	102	80	1214
Low		1319	1215	1319	1408	1426	1333	1375	1407	1219	1285	1284	1025	15615
Medium		301	249	265	269	275	330	367	307	302	314	282	274	3535
Grand Total		1711	1555	1689	1777	1819	1771	1852	1818	1627	1698	1668	1379	20364
High	2015	103	74	100	88	103	101	129	133	114	114	106	95	1260
Low		1391	1049	1173	1286	1329	1499	1505	1474	1224	1348	1177	1296	15751
Medium		277	264	285	301	358	326	404	338	356	322	316	401	3948
Grand Total		1771	1387	1558	1675	1790	1926	2038	1945	1694	1784	1599	1792	20959
High	2016	121	102	114	117	156	147	140	120	158	137	133	144	1589
Low		1201	1273	1127	1292	1220	1130	1399	1308	1237	1356	1214	1135	14892
Medium		304	332	305	348	362	373	391	350	329	389	370	400	4253
Grand Total		1626	1707	1546	1757	1738	1650	1930	1778	1724	1882	1717	1679	20734

xi

Chart 2

xii

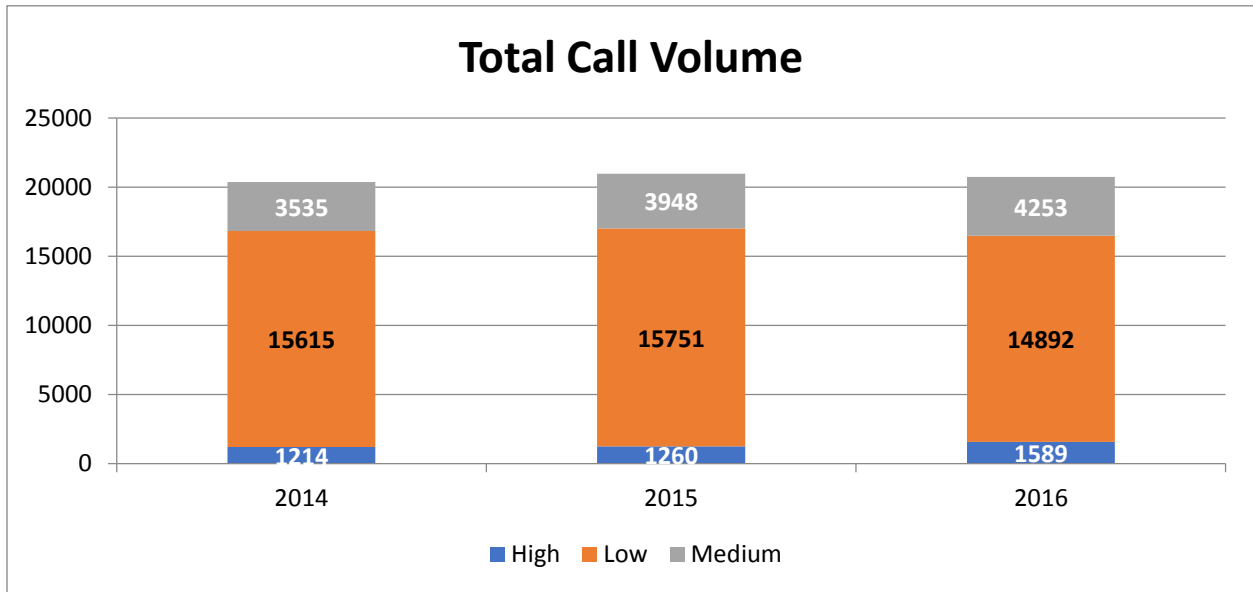
	Total # of Calls				% of Total Calls				
	High	Low	Medium	Total	High	Low	Medium	Total	
2014	1214	15615	3535	20364	6%	77%	17%	100%	
2015	1260	15751	3948	20959	6%	75%	19%	100%	
2016	1589	14892	4253	20734	8%	72%	21%	100%	
2017	1729	14696	4630	21056	8%	70%	22%	100%	
2018	1917	14335	4989	21241	9%	67%	23%	100%	
2019	2104	13973	5348	21426	10%	65%	25%	100%	
2020	2292	13612	5707	21611	11%	63%	26%	100%	
7 Yr Average (2014-2020)		1729	14696	4630	21056				
2020 vs 2014 (change)		89%	-13%	61%	6%				

Chart 3

xiii

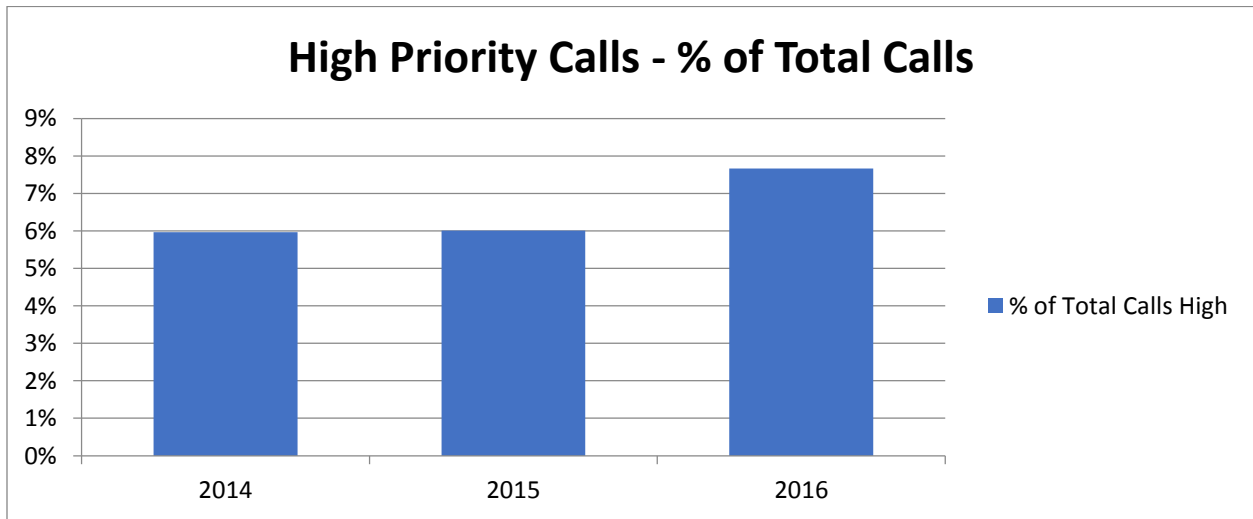
	Total # of Calls				% of Total Calls				
	High	Low	Medium	Total	High	Low	Medium	Total	
2014	1214	15615	3535	20364	6%	77%	17%	100%	
2015	1260	15751	3948	20959	6%	75%	19%	100%	
2016	1589	14892	4253	20734	8%	72%	21%	100%	
Prior 3 Year Avg (2014-16)		1354	15419	3912	20686				
2016 vs 2014 (change)		31%	-5%	20%	2%				

Chart 4



xiv

Chart 5



xv

Chart 6

Call Description	Priority	2014		2015		2016	
		# of calls	% of total	# of calls	% of total	# of calls	% of total
184 - 911 HANGUP	Medium	98	0%	85	0%	107	1%
185 - ABANDONED VEHICLE	Low	53	0%	60	0%	49	0%
186 - AIRPLANE CRASH	High	1	0%	0	0%	1	0%
188 - ANIMAL BITE	Low	52	0%	61	0%	62	0%
189 - ANIMAL COMPLAINT	Low	772	4%	723	3%	825	4%
190 - ANIMAL, STRAY CAT	Low	98	0%	129	1%	119	1%
191 - ANIMAL, STRAY DOG	Low	392	2%	343	2%	389	2%
192 - ANNOYANCE/LOITERING	Low	9	0%	2	0%	0	0%
193 - ARMED PERSON	High	16	0%	24	0%	19	0%
194 - ARSON	Medium	1	0%	0	0%	3	0%
195 - ASSAULT/BATTERY	High	74	0%	66	0%	54	0%
197 - ASSIST	Medium	681	3%	784	4%	930	4%
198 - B&E	Medium	84	0%	192	1%	118	1%
200 - BANK ALARM	High	2	0%	2	0%	5	0%
201 - BOMB THREAT/FOUND	High	3	0%	1	0%	0	0%
202 - BURGLARY	Medium	228	1%	240	1%	252	1%
204 - ABDUCTION/KIDNAPPING	High	4	0%	0	0%	0	0%
205 - CHILD INTERNET PORNOGRAPHY	Medium	1	0%	7	0%	10	0%
206 - CHILD SEX ABUSE	High	11	0%	10	0%	5	0%
207 - CIVIL STANDBY	Low	40	0%	50	0%	29	0%
208 - CODE 6	Medium	328	2%	305	1%	331	2%
209 - CODE 7	Medium	62	0%	73	0%	71	0%
210 - CODE 8	Medium	71	0%	63	0%	74	0%
211 - CODE 9	Medium	44	0%	62	0%	85	0%
212 - COURT ORDER VIOLATION	Medium	92	0%	113	1%	112	1%
213 - CRIMINAL MISCHIEF	Low	211	1%	221	1%	267	1%
215 - DECEASED PERSON	Medium	36	0%	46	0%	46	0%
216 - DISTURBANCE	High	255	1%	241	1%	286	1%
217 - DOMESTIC DISTURBANCE	High	411	2%	465	2%	525	3%
218 - DRUG ACTIVITY	Medium	23	0%	36	0%	37	0%
219 - DRUNK DRIVER	Medium	48	0%	93	0%	98	0%
220 - DRUNK PERSON	Medium	29	0%	26	0%	34	0%
221 - EMERGENCY MESSAGE	Low	7	0%	17	0%	20	0%
222 - ESCAPED PRISONER	High	0	0%	0	0%	0	0%
223 - EXTRA PATROL	Low	86	0%	56	0%	107	1%
224 - FORGERY/FRAUD	Low	169	1%	147	1%	163	1%
226 - FURNISHING PROHIBITED ARTICLES	Low	0	0%	0	0%	0	0%
227 - HARASSMENT	Low	235	1%	227	1%	249	1%
229 - HOSPICE DEATH	Low	29	0%	41	0%	50	0%
230 - HOSTAGE/KIDNAPPING	High	2	0%	0	0%	0	0%
231 - INDECENT EXPOSURE	Medium	9	0%	10	0%	11	0%
232 - INVESTIGATION CID	Low	1	0%	0	0%	0	0%
233 - LOST/FOUND PROPERTY	Low	48	0%	72	0%	31	0%
234 - MISSING/FOUND PERSON	High	48	0%	45	0%	55	0%
235 - NOISE COMPLAINT	Medium	45	0%	63	0%	52	0%
236 - OBSTRUCTING GOVT OPERATIONS	Low	1	0%	0	0%	1	0%
237 - PROWLER	Medium	30	0%	44	0%	32	0%
238 - RECKLESS DRIVER	Low	142	1%	200	1%	217	1%
239 - ROBBERY	High	1	0%	4	0%	0	0%
240 - S12 MOTORIST ASSIST	Low	316	2%	289	1%	393	2%
241 - S15 PURSUIT	High	19	0%	26	0%	49	0%
242 - S16 NARCOTICS INVESTIGATION	Low	12	0%	13	0%	27	0%
243 - S18 ROADWAY HAZARD	Medium	66	0%	75	0%	75	0%
244 - S19 SERVING CIVIL PAPER	Low	264	1%	236	1%	281	1%
245 - S20 SERVING WARRANT	Low	902	4%	543	3%	158	1%
246 - S29 K-9 ACTIVITY	Low	100	0%	108	1%	55	0%
247 - S3 CHECKING PERSON	Low	224	1%	290	1%	249	1%
248 - S32 CHECKING RESIDENCE	Low	39	0%	27	0%	27	0%
249 - S33 CHECKING BUSINESS	Low	21	0%	30	0%	15	0%
250 - S4 CHECKING VEHICLE	Low	969	5%	950	5%	1004	5%
251 - S5 CONVOY OR ESCORT	Low	7	0%	17	0%	23	0%
252 - S8 FOLLOW UP INVESTIGATION	Low	2011	10%	2051	10%	2385	12%
253 - S9 TRAFFIC STOP	Low	6484	32%	6758	32%	5594	27%
254 - SEXUAL ASSAULT	High	28	0%	21	0%	41	0%
255 - SHOPLIFTING	Low	5	0%	3	0%	8	0%
256 - SHOTS FIRED	High	134	1%	129	1%	151	1%
257 - STABBING	High	4	0%	3	0%	5	0%
258 - STOLEN VEHICLE	Medium	63	0%	59	0%	75	0%
259 - SUICIDE (ATTEMPT/THREAT)	High	149	1%	172	1%	163	1%
260 - SUSPICIOUS ACTIVITY	Low	415	2%	464	2%	541	3%
261 - TEST CALL D7 OTHER	Low	6	0%	9	0%	2	0%
262 - THEFT	Medium	356	2%	330	2%	355	2%
263 - THREAT	Medium	146	1%	135	1%	123	1%
265 - TRAFFIC COMPLAINT/HAZARD	Medium	383	2%	482	2%	374	2%
266 - TRAFFIC CONTROL	Low	1	0%	5	0%	9	0%
268 - TRANSPORT IN WC	Low	168	1%	196	1%	94	0%
269 - TRESPASSING	Low	179	1%	200	1%	228	1%
271 - UNAUTHORIZED USE OF VEHICLE	Low	25	0%	16	0%	30	0%
272 - UNLOCK/EMERGENCY	Medium	7	0%	13	0%	10	0%
273 - WELFARE CONCERN	Low	900	4%	956	5%	921	4%
280 - ALARM	Medium	423	2%	490	2%	553	3%

281 - S1 BUS PATROL	Low	82	0%	116	1%	106	1%
282 - TRANSPORT OUT OF WC	Low	90	0%	93	0%	51	0%
283 - S17 RADAR	Low	38	0%	14	0%	15	0%
284 - SUICIDE THREAT-IN PROGRESS	High		0%		0%	29	0%
285 - ILLEGAL DUMPING	Low	12	0%	18	0%	14	0%
286 - FIRE	Medium	181	1%	122	1%	176	1%
287 - LOST INJURED OR OTHERWISE	High	8	0%	11	0%	7	0%
288 - RUNAWAYS OR THROWNAYS	High	44	0%	37	0%	76	0%
289 - ACTIVE SHOOTER	High		0%	2	0%	1	0%
290 - S55 JAIL INCIDENT	High		0%	1	0%	1	0%
291 - WEATHER RELATED BROADCAST	Low		0%		0%	1	0%
292 - SUICIDE	High		0%		0%	10	0%
294 - FOUND PROPERTY	Low		0%		0%	24	0%
295 - ASSAULT/BATTERY-IN PROGRESS	High		0%		0%	3	0%
296 - TRESPASSING-NOT IN PROGRESS	Low		0%		0%	25	0%
297 - TRAFFIC HAZARD-LIVESTOCK	High		0%		0%	77	0%
298 - UNLOCK/EMERGENCY	Medium		0%		0%	2	0%
299 - 911 OPEN LINE	High		0%		0%	30	0%
301 - THREAT-NOT IN PROGRESS	Low		0%		0%	30	0%
303 - KIDNAPPING-IN PROGRESS	High		0%		0%	1	0%
304 - ASSAULT/BATTERY-NOT IN PROGRESS	Medium		0%		0%	16	0%
305 - DOMESTIC DISTURBANCE-NOT IN PROGRESS	Medium		0%		0%	36	0%
306 - TRAFFIC HAZARD	Medium		0%		0%	55	0%
308 - S21- SPECIAL ASSIGNMENT	Low		0%		0%	2	0%
309 - BANK ROBBERY	High		0%		0%	1	0%
310 - VIN VERIFICATION	Low		0%		0%	2	0%

xvi

Chart 7

xvii

WCSSO Stats	2014	2015	2016	% from '14
Reports	3137	3364	3616	15%
Suicides/ Threats	149	172	192	29%
Drug Arrests	365	449	386	6%
Weapon Law Arrests	16	15	13	-19%
DWI Arrests	134	112	93	-31%
Uses of Force	14**	51	56	10%

2016 Suicide threats include a new CFS called "284-Suicide Threat in-progress"

**= incomplete data due to changed reporting database

All WCSSO stats were taken from in-house databases

Chart 8

LEOKA statistics for 2015-2016 are unavailable as of February 2017.

Law Enforcement Officers Assaulted

Population Group, 2010

Population group	Total	Rate per 100 officers	Assaults with injury	Rate per 100 officers	Number of reporting agencies	Population covered	Number of officers employed
Number of victim officers	53,469	10.0	13,962	2.6	11,108	235,354,721	532,395
Group I (cities 250,000 and over)	15,650	15.8	3,393	3.4	65	42,385,386	98,802
Group II (cities 100,000–249,999)	7,107	16.0	1,986	4.5	170	25,146,476	44,288
Group III (cities 50,000–99,999)	5,612	12.8	1,549	3.5	381	26,106,918	43,781
Group IV (cities 25,000–49,999)	4,041	10.3	1,169	3.0	636	21,950,579	39,285
Group V (cities 10,000–24,999)	3,843	8.6	1,056	2.4	1,460	23,111,393	44,461

Group VI (cities under 10,000) ¹	3,561	5.4	1,134	1.7	5,828	18,891,013	66,438
Metropolitan counties*	11,641	7.7	3,144	2.1	961	55,683,854	150,764
Nonmetropolitan counties*	2,014	4.5	531	1.2	1,607	22,079,102	44,576

*Includes universities and colleges, state police agencies, and/or other agencies to which no population is attributed.

Law Enforcement Officers Assaulted
Population Group, 2011

Population group	Total	Rate per 100 officers	Assaults with injury	Rate per 100 officers	Number of reporting agencies	Population covered	Number of officers employed
Number of victim officers	54,774	10.2	14,578	2.7	11,944	251,004,326	535,651
Group I (cities 250,000 and over)	13,536	13.7	3,165	3.2	66	42,249,781	98,626
Group II (cities 100,000–249,999)	7,755	16.9	2,161	4.7	189	28,234,779	45,893
Group III (cities 50,000–99,999)	5,906	14	1,671	4	405	28,133,876	42,075
Group IV (cities 25,000–49,999)	4,557	11.5	1,210	3.1	695	24,211,899	39,640
Group V (cities 10,000–24,999)	3,802	8.9	1,092	2.6	1,453	22,965,249	42,564
Group VI (cities under 10,000) ¹	3,810	5.7	1,149	1.7	5,873	18,840,644	66,975
Metropolitan counties*	13,004	8.4	3,463	2.2	1,288	62,183,588	153,964
Nonmetropolitan counties*	2,404	5.2	667	1.5	1,975	24,184,510	45,914

*Includes universities and colleges, state police agencies, and/or other agencies to which no population is attributed.

Law Enforcement Officers Assaulted
Population Group, 2012

Population group	Total	Rate per 100 officers	Assaults with injury	Rate per 100 officers	Number of reporting agencies	Population covered	Number of officers employed
Number of victim officers	52,901	10.2	14,678	2.8	11,759	247,772,900	520,047
Group I (cities 250,000 and over)	13,244	15	3,192	3.6	65	40,707,732	88,543
Group II (cities 100,000–249,999)	7,565	16.8	2,316	5.1	189	28,123,711	45,059
Group III (cities 50,000–99,999)	5,781	13.7	1,737	4.1	409	28,361,086	42,151
Group IV (cities 25,000–49,999)	4,355	11.1	1,240	3.2	686	23,783,896	39,153
Group V (cities 10,000–24,999)	3,772	9	1,120	2.7	1,446	22,938,387	42,033
Group VI (cities under 10,000) ¹	3,651	5.5	1,219	1.8	5,942	19,012,943	66,750
Metropolitan counties*	12,652	8	3,281	2.1	1,267	64,483,532	158,276
Nonmetropolitan counties*	1,881	4.9	573	1.5	1,755	20,361,613	38,082

*Includes universities and colleges, state police agencies, and/or other agencies to which no population is attributed.

Law Enforcement Officers Assaulted
Population Group, 2013

Population group	Total	Rate per 100 officers	Assaults with injury	Rate per 100 officers	Number of reporting agencies	Population covered	Number of officers employed
Number of victim officers	49,851	9.3	14,565	2.7	11,468	247,084,964	533,895
Group I (cities 250,000 and over)	12,677	10.3	3,301	2.7	68	48,611,483	123,078
Group II (cities 100,000–249,999)	6,429	15.2	2,140	5.1	183	27,210,633	42,375
Group III (cities 50,000–99,999)	5,513	13.9	1,715	4.3	396	27,359,925	39,587
Group IV (cities 25,000–49,999)	3,575	10.2	1,101	3.1	626	21,660,578	35,037
Group V (cities 10,000–24,999)	3,588	9.1	1,081	2.7	1,361	21,745,796	39,513
Group VI (cities under 10,000)1	3,645	5.9	1,276	2	5,689	18,094,947	62,274
Metropolitan counties*	12,585	8.2	3,374	2.2	1,321	62,385,317	153,889
Nonmetropolitan counties*	1,839	4.8	577	1.5	1,824	20,016,285	38,142

*Includes universities and colleges, state police agencies, and/or other agencies to which no population is attributed.

Law Enforcement Officers Assaulted

Population Group, 2014

Population group	Total	Rate per 100 officers	Assaults with injury	Rate per 100 officers	Number of reporting agencies	Population covered	Number of officers employed
Number of victim officers	48,315	9	13,654	2.5	11,151	243,753,902	536,119
Group I (cities 250,000 and over)	13,414	10.3	3,195	2.5	68	50,720,361	129,738
Group II (cities 100,000–249,999)	5,820	13.4	1,872	4.3	184	27,356,968	43,341
Group III (cities 50,000–99,999)	5,253	13.4	1,729	4.4	397	27,442,401	39,314
Group IV (cities 25,000–49,999)	3,628	10	1,076	3	653	22,428,079	36,327
Group V (cities 10,000–24,999)	3,347	8.4	984	2.5	1,395	22,228,944	40,074
Group VI (cities under 10,000)1	3,481	5.4	1,155	1.8	5,748	18,291,193	64,930
Metropolitan counties*	11,443	8	3,083	2.2	1,102	56,086,868	143,060
Nonmetropolitan counties*	1,929	4.9	560	1.4	1,604	19,199,088	39,335

*Includes universities and colleges, state police agencies, and/or other agencies to which no population is attributed.

xviii

Chart 9

TOTAL UNIFORM COSTS	\$ 760.04
TOTAL DUTY EQUIPMENT COSTS	\$ 6,548.83
TOTAL VEHICLE/EQUIPMENT COSTS	\$ 53,769.00
Total Initial Equipment Cost	\$ 61,077.87

TOTAL COPORAL BASE SALARY W/ FRINGE	\$ 54,762.75
Total Equipment and Salary	\$ 115,840.62

xix

Corporal Salary and Fringe

HOURLY RATE	\$ 17.92
HOURS WORKED	80
ANNUAL GROSS SALARY	\$ 37,273.60
HOLIDAY INCENTIVE	\$ 1,720.32
GROSS SALARY W/ HOLIDAY	\$ 38,993.92
FICA (7.65%)	\$ 2,983.03
RETIREMENT (14.75%)	\$ 5,751.60
LIFE INSURANCE (11/mo)	\$ 132.00
HEALTH INSURANCE (466/mo)	\$ 5,592.00
WORKERS COMP (.0336)	\$ 1,310.20
TOTAL FRINGE	\$ 15,768.83

TOTAL GROSS W/ FRINGE	\$ 54,762.75
------------------------------	---------------------

xx

Vehicle/Equipment

Chevy Tahoe	1	\$ 33,964	\$ 33,964.00
Light Bar	1	\$ 2,000.00	\$ 2,000.00
Siren Box	1	\$ 146.00	\$ 146.00
Siren Speaker	1	\$ 112.00	\$ 112.00
Light Switches	1	\$ 110.00	\$ 110.00
Mobile Computer	1	\$ 4,500.00	\$ 4,500.00
Comp. Stand	1	\$ 920.00	\$ 920.00
Power Dist. Block	1	\$ 206.00	\$ 206.00
Modem	1	\$ 719.00	\$ 719.00
Computer Scanner	1	\$ 300.00	\$ 300.00
Printer	1	\$ 300.00	\$ 300.00
MVR	1	\$ 5,000.00	\$ 5,000.00
Scanner	1	\$ 100.00	\$ 100.00
Radio	1	\$ 850.00	\$ 850.00
Antennas	1	\$ 250.00	\$ 250.00
Jotto Desk	1	\$ 380.00	\$ 380.00
Power Outlets	1	\$ 10.00	\$ 10.00
Front Partition	1	\$ 525.00	\$ 525.00
Window/Door Panels	1	\$ 285.00	\$ 285.00
Rear Partition	1	\$ 364.00	\$ 364.00

Plastic Seat	1	\$ 850.00	\$ 850.00
Dbl. Gun Lock	1	\$ 250.00	\$ 250.00
Stop Sticks	1	\$ 839.00	\$ 839.00
Fire Extinguisher	1	\$ 60.00	\$ 60.00
Aux. Lighting	1	\$ 200.00	\$ 200.00
Push Bumper	1	\$ 529.00	\$ 529.00
		TOTAL	\$ 53,769.00

xxi

Duty Equipment

Duty Belt	1	\$ 61.79	\$ 61.79
Under Belt	1	\$ 21.50	\$ 21.50
Holster	1	\$ 111.00	\$ 111.00
Mag. Case	1	\$ 26.95	\$ 26.95
Cuff Case	1	\$ 29.50	\$ 29.50
Glove Case	1	\$ 16.00	\$ 16.00
O.C. Case	1	\$ 21.43	\$ 21.43
Flashlight Holder	1	\$ 21.50	\$ 21.50
Belt Keepers	4	\$ 4.63	\$ 18.52
Baton Holder	1	\$ 35.00	\$ 35.00
Radio Holder	1	\$ 18.00	\$ 18.00
Baton	1	\$ 94.29	\$ 94.29
Handcuffs	1	\$ 22.95	\$ 22.95
Handgun	1	\$ 469.00	\$ 469.00
Handgun Light	1	\$ 92.55	\$ 92.55
Bullet Resistant Vest	1	\$ 725.00	\$ 725.00
Stinger Flashlight	1	\$ 95.00	\$ 95.00
Radio w/ Mic and Charger	1	\$ 800.00	\$ 800.00
Pepper Foam	1	\$ 14.50	\$ 14.50
Shotgun	1	\$ 560.00	\$ 560.00
Rifle	1	\$ 900.00	\$ 900.00
Digital Camera	1	\$ 90.00	\$ 90.00
Taser	1	\$ 800.00	\$ 800.00
Taser Cartridges	2	\$ 23.95	\$ 47.90
Taser Holster	1	\$ 32.95	\$ 32.95
Body Mic Home Charger	1	\$ 40.00	\$ 40.00
Roller Tape	1	\$ 47.50	\$ 47.50
Streamlight Flashlight	1	\$ 110.00	\$ 110.00
Ear-Piece	1	\$ 50.00	\$ 50.00
Flashlight Traffic Cone	1	\$ 7.00	\$ 7.00

"Sheriff" Crime Tape	1	\$ 10.00	\$ 10.00
Tactical Vest	1	\$ 354.00	\$ 354.00
Phone	1	\$ 600.00	\$ 600.00
IFAK (Trauma Kit)	1	\$ 105.00	\$ 105.00
Crime Scene Kit	1	\$ 100.00	\$ 100.00
TOTAL			\$ 6,548.83

xxii

Uniforms

Pants	3	\$ 38.82	\$ 116.46
S/S Shirt	3	\$ 38.82	\$ 116.46
L/S Shirt	2	\$ 38.82	\$ 77.64
Boots	1	\$ 200.00	\$ 200.00
Rank Brass	2	\$ 3.25	\$ 6.50
Badge	1	\$ 73.93	\$ 73.93
Name Bar	1	\$ 21.00	\$ 21.00
Winter Coat	1	\$ 87.15	\$ 87.15
Rain Coat	1	\$ 15.49	\$ 15.49
Hat	1	\$ 16.44	\$ 16.44
Traffic Vest	1	\$ 28.97	\$ 28.97
TOTAL			\$ 760.04

xxiii

Chart 10

xxiv

Washington county population stats				
Year	2000	2010	Change	% Change
All County	157794	203065	45271	29%
Farmington	4379	5974	1595	36%
Fayetteville	59318	73580	14262	24%
Goshen	752	1071	319	42%
Lincoln	1784	2249	465	26%
Prairie Grove	3091	4380	1289	42%
Springdale	47129	69797	22668	48%
Tontitown	2064	2460	396	19%
County only	39277	43554	4277	11%

WASHINGTON COUNTY						
2018 BUDGET REQUEST Sheriff						
FUND: 1000 General Fund DEPT: 0400 Sheriff						
As of 6/30/2017						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	3,977,605.49	4,057,669.47	4,057,061.80	2,091,519.43	4,373,092.00	4,743,922.00
1002 SALARIES, PART-TIME	91,874.68	64,094.34	58,793.50	37,377.50	75,000.00	70,000.00
1005 OVERTIME/OTHER PREMIUM COMPENS	124,098.99	197,490.65	194,461.41	111,650.63	90,000.00	110,000.00
1006 SOCIAL SECURITY MATCHING	314,484.09	323,543.38	321,793.70	168,770.91	360,555.00	391,326.00
1008 NONCONTRIBUTORY RETIREMENT	632,356.26	644,542.56	636,836.39	333,211.00	690,474.00	769,351.00
1009 HEALTH INSURANCE MATCHING	512,928.00	510,462.00	507,996.00	345,772.00	531,240.00	648,672.00
1010 WORKMEN'S COMPENSATION	64,688.90	57,112.59	48,312.50	90,666.06	84,000.00	102,520.00
1011 UNEMPLOYMENT COMPENSATION	3,137.15	1,151.11	513.35	-	-	-
1016 LIFE INSURANCE	13,728.00	13,728.00	13,464.00	8,085.00	12,540.00	15,312.00
1017 HOLIDAY INCENTIVE	122,176.74	129,167.78	114,628.47	71,377.17	130,000.00	145,123.00
1999 LONGEVITY	-	-	-	-	45,039.00	46,315.00
TOTAL PERSONAL SERVICES	5,857,078.30	5,998,961.88	5,953,861.12	3,258,429.70	6,391,940.00	7,042,541.00
SUPPLIES						
2001 GENERAL SUPPLIES	47,249.90	44,125.08	49,147.84	30,147.91	55,000.00	58,250.00
2002 SMALL EQUIPMENT	44,866.12	31,179.58	38,612.55	13,423.46	99,326.00	148,775.00
2003 JANITORAL SUPPLIES	14,842.33	10,937.16	8,273.30	4,145.94	15,000.00	15,000.00
2004 MEDICINE & DRUGS	828.00	258.25	75.68	189.02	400.00	400.00
2005 FOOD	10,237.64	7,896.87	4,019.76	1,262.05	5,000.00	5,000.00
2006 CLOTHING/UNIFORMS	20,014.59	29,459.35	23,133.86	7,378.02	25,000.00	35,575.00
2007 FUEL, OIL & LUBRICANTS	256,692.76	176,305.24	159,543.28	96,659.86	227,000.00	225,000.00
2008 TIRES & TUBES	21,392.60	25,647.46	23,737.83	14,551.44	29,000.00	29,000.00
2009 COMPUTER/IT EQUIPMENT	9,774.71	6,132.97	3,255.98	5,207.75	5,000.00	56,771.00
2012 BULLET PROOF VESTS	9,614.10	7,161.19	21,772.15	-	20,000.00	30,082.00
2020 BUILDING MATERIALS AND SUPPLIE	205.96	407.95	35.66	-	-	-
2021 PAINTS AND METALS	509.89	725.46	325.35	-	-	-
2022 PLUMBING AND ELECTRICAL	409.09	15.35	377.23	244.78	-	-
2023 PARTS AND REPAIRS	35,520.84	52,941.61	44,147.58	42,560.50	60,000.00	117,410.00
2024 MAINTENANCE AND SERVICE CONTRA	-	-	251.42	332.50	-	-
2028 LUMBER & PILINGS	78.83	74.37	498.82	107.59	-	-
2029 SMALL TOOLS	450.51	367.94	3,152.68	75.37	-	-
TOTAL SUPPLIES	472,687.87	393,635.83	380,360.97	216,286.19	540,726.00	721,263.00
OTHER SERVICES AND CHARGES						
3006 MEDICAL/DENTAL/HOSPITAL	-	1,154.00	2,740.00	267.00	1,000.00	1,000.00
3009 OTHER PROFESSIONAL SERVICES	24,382.02	29,662.96	24,897.67	9,764.57	24,500.00	25,000.00
3020 TELEPHONE/FAX - LANDLINE	9,864.79	9,219.74	9,464.45	4,800.29	11,000.00	11,000.00
3021 POSTAGE	15,334.75	15,375.82	14,783.37	5,448.11	14,500.00	14,500.00
3022 CELL PHONE/PAGER/RADIO	36,230.75	34,901.11	37,646.12	17,526.32	45,000.00	50,400.00
3023 INTERNET CONNECTION	1,451.10	1,501.68	1,995.67	815.00	2,000.00	2,000.00
3030 TRAVEL	224.53	837.78	204.11	14.00	-	-
3031 COMMON CARRIER	299.00	982.84	310.62	689.10	1,000.00	1,000.00
3032 MILEAGE	388.08	-	138.78	-	-	-
3040 ADVERTISING AND PUBLICATIONS	197.20	192.50	156.40	29.83	500.00	500.00
3052 FIRE AND EXTENDED COVERAGE	2,181.68	2,069.79	2,342.48	2,070.89	2,400.00	2,400.00
3053 FLEET LIABILITY	70,917.00	52,599.00	48,508.07	49,424.03	55,000.00	54,000.00
3054 OTHER SUNDRY INSURANCE	38,080.63	34,258.31	34,853.14	34,276.05	38,000.00	37,000.00
3071 RENT - MACHINERY AND EQUIPMENT	83.07	-	83.07	-	-	-
3073 LEASE - MACHINERY AND EQUIPMEN	9,381.70	8,532.06	8,912.92	4,689.53	9,200.00	9,400.00
3074 CONTRACT - OVERAGE	28.75	9.06	-	-	100.00	100.00
3090 DUES AND MEMBERSHIPS	5,319.71	5,137.75	5,196.88	4,074.75	7,000.00	6,000.00
3094 MEALS AND LODGING	15,321.81	14,491.40	14,321.42	7,358.36	18,000.00	18,000.00
3101 TRAINING/EDUCATION	14,246.33	9,355.38	16,408.54	7,603.27	16,000.00	16,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	5,302.68	5,961.48	3,835.85	2,250.00	6,000.00	5,000.00
TOTAL OTHER SERVICES AND CHARGES	249,235.58	226,242.66	226,799.56	151,101.10	251,200.00	253,300.00
CAPITAL OUTLAY						
4002 BUILDINGS	-	-	-	-	10,000.00	-
4004 MACHINERY & EQUIPMENT (OTHER	-	-	-	-	-	5,340.00
4005 VEHICLES	296,720.50	-	284,747.00	250,096.00	266,312.00	607,847.00
TOTAL CAPITAL OUTLAY	296,720.50	-	284,747.00	250,096.00	276,312.00	613,187.00
2018 BUDGET REQUEST Sheriff	6,875,722.25	6,618,840.37	6,845,768.65	3,875,912.99	7,460,178.00	8,630,291.00

Slot Title	Grade	Annual Salary	Slot Title	Grade	Annual Salary
0400001 SHERIFF	ELEC	122,033.00	0400213 DEPUTY FIRST CLASS	15	32,095.00
0400002 CHIEF DEPUTY SHERIFF	26	77,110.00	0400214 DEPUTY FIRST CLASS	15	40,727.00
0400003 MAJOR	24	74,221.00	0400215 DEPUTY FIRST CLASS	15	37,274.00
0400004 LIEUTENANT	22	57,518.00	0400217 CORPORAL/FLEX	18	38,023.00
0400005 LIEUTENANT	22	50,495.00	0400219 DEPUTY FIRST CLASS	15	33,384.00
0400006 LIEUTENANT	22	53,618.00	0400220 DEPUTY FIRST CLASS	15	35,527.00
0400017 CAPTAIN	24	59,717.00	0400221 DEPUTY FIRST CLASS	15	32,095.00
0400018 CAPTAIN	24	66,012.00	0400222 DEPUTY FIRST CLASS	15	35,360.00
0400020 SERGEANT	20	53,394.00	0400224 DEPUTY FIRST CLASS	15	35,548.00
0400021 SERGEANT	20	43,576.00	0400225 DEPUTY FIRST CLASS	15	39,832.00
0400022 SERGEANT	20	42,786.00	0400226 DEPUTY FIRST CLASS	15	32,095.00
0400023 SERGEANT	20	42,807.00	0400227 DEPUTY FIRST CLASS	15	32,095.00
0400024 SERGEANT	20	53,623.00	0400300 CORPORAL	18	50,690.00
0400025 SERGEANT	20	50,170.00	0400301 CORPORAL	18	46,010.00
0400026 SERGEANT	20	47,424.00	0400302 CORPORAL	18	38,772.00
0400028 SERGEANT	15	45,948.00	0400303 CORPORAL	18	40,706.00
0400037 TRAINING SERGEANT	20	54,580.00	0400304 CORPORAL	18	40,311.00
0400038 CRIME SCENE SPECIALIST	18	68,971.00	0400305 CORPORAL	18	38,772.00
0400039 EXEC ASST-SHERIFF	18	53,097.00	0400306 CORPORAL	18	40,706.00
0400040 ENFORCEMENT SECRETARY	11	35,007.00	0400307 CORPORAL	18	37,274.00
0400041 SEC/REC-SHERIFF	8	29,932.00	0400308 CORPORAL	18	48,548.00
0400042 SEC/REC-SHERIFF	8	33,904.00	0400309 CORPORAL	18	49,837.00
0400043 SEC/REC-SHERIFF	8	24,420.00	0400310 CORPORAL	18	38,023.00
0400047 ASST CIVIL PROC BKKEEPER	10	26,375.00	0400311 CORPORAL	18	48,173.00
0400090 DISPATCH MANAGER	20	46,023.00	0400312 CORPORAL	18	41,330.00
0400091 LEAD DISPATCHER	16	36,775.00	0400313 CORPORAL	18	38,023.00
0400092 LEAD DISPATCHER	16	38,668.00	0400314 CORPORAL	18	42,869.00
0400093 LEAD DISPATCHER	16	34,353.00	0400315 CORPORAL	18	52,853.00
0400094 DISPATCHER	12	30,410.00	0400316 CORPORAL	18	39,645.00
0400095 DISPATCHER	12	30,410.00	0400317 CORPORAL	18	38,023.00
0400096 DISPATCHER	12	31,533.00	0400318 CORPORAL	18	40,706.00
0400097 DISPATCHER	12	28,392.00	0400319 CORPORAL	18	38,023.00
0400098 DISPATCHER	12	31,533.00	0400320 CORPORAL	18	54,559.00
0400099 DISPATCHER	12	34,341.00	0400321 CORPORAL	18	50,836.00
0400100 DISPATCHER	12	28,954.00	0400322 CORPORAL	18	38,023.00
0400101 DISPATCHER	12	28,392.00	0400323 CORPORAL	18	49,837.00
0400102 DISPATCHER	12	28,392.00	0400324 CORPORAL	18	37,274.00
0400103 DISPATCHER	12	28,392.00	0400325 CORPORAL	18	45,989.00
0400104 DISPATCHER	12	28,955.00	0400326 CORPORAL	18	39,354.00
0400105 DISPATCHER	12	32,760.00	0400327 CORPORAL	18	41,101.00
0400106 DISPATCHER	12	28,392.00	0400328 CORPORAL	18	40,706.00
0400107 DISPATCHER	12	34,029.00	0400329 CORPORAL	18	38,023.00
0400108 DISPATCHER	12	28,372.00	0400330 CORPORAL	18	38,917.00
0400109 DISPATCHER	12	28,372.00	0400331 CORPORAL	18	38,023.00
0400110 DISPATCHER	12	28,372.00	0400332 CORPORAL	18	38,772.00
0400180 CORPORAL/ANIMAL CONTROL	18	41,122.00	0400333 CORPORAL	18	38,023.00
0400185 CIVILIAN ANIMAL CONTROL	13	30,514.00	0400334 CORPORAL	18	41,101.00
0400186 CIVILIAN ANIMAL CONTROL	13	29,349.00	0400335 CORPORAL	18	37,274.00
0400200 CORPORAL/DFC-FLEX	17	40,706.00	0400336 CORPORAL	18	43,244.00
0400201 CORP/DFC-FLEX SLOT	17	38,023.00	0400337 CORPORAL	18	37,274.00
0400202 CORP/DFC-FLEX SLOT	17	40,706.00	0400338 CORPORAL	18	37,274.00
0400203 DEPUTY FIRST CLASS	15	40,415.00	0400339 CORPORAL	18	37,274.00
0400204 CORPORAL/FLEX	18	39,978.00	0400340 CORPORAL	18	37,274.00
0400205 CORPORAL/FLEX	18	38,023.00	0400341 CORPORAL	18	37,274.00
0400207 DEPUTY FIRST CLASS	15	33,863.00	0400342 CORPORAL	18	37,274.00
0400208 DEPUTY FIRST CLASS	15	36,213.00	0400400 FIRE MARSHALL	21	50,519.00
0400209 DEPUTY FIRST CLASS	15	38,023.00	0400401 ASSISTANT FIRE MARSHALL	17	40,881.00
0400210 DEPUTY FIRST CLASS	15	32,885.00			
0400212 DEPUTY FIRST CLASS	15	32,095.00			4,743,922.00

NEW PERSONNEL & CAPITAL REQUEST – 2018 BUDGET

WASHINGTON COUNTY SHERIFF'S OFFICE

JAIL BUDGET: 3017 0418

- **Flex Corporal positions for Transport and Community Service**

These positions would allow officers at the rank of Deputy First Class to promote to the rank of Corporal after they receive required training. Currently if a Corporal from another division wants to transfer to the Transport or Community Service Division, they have to take a reduction in rank, as well as a significant pay reduction, to work in those divisions. Throughout most of 2017 there have been open positions in both Transport and Community Service, due to the low applicant pool. Qualified and tenured personnel do not apply for these positions, due to the significant pay cut and reduction in rank. These flex Corporal positions would allow corporals from other divisions who are trained and more experienced to transfer without the pay and rank reduction. Currently all patrol deputies who have completed required training achieve the rank of Corporal. These Flex positions would allow transport deputies to receive the same pay after they complete the required training.

- **Capital Request**

5- Police Tahoe Vehicles at State Bid price of \$35,457.00 each and 2- ¾ ton Dodge Crew Cab Pickup Trucks at State Bid price of \$27,556.00.

Total Capital Request	\$232,397.00
------------------------------	---------------------

The Police Tahoe's will replace existing transport vehicles used for prisoner transports both in and out of state. Transport vehicles average 40,000 to 45,000 miles per year due to the high demands of the court systems. The vehicles marked for replacement currently have high mileage ranging from 120,000 to 135,000 miles. The State Bid pickup trucks will replace high mileage trucks currently being used by the Community Service Division. These vehicles are used to haul mowers and other equipment serving the community needs with our work release and inmate work programs.

WASHINGTON COUNTY						
2018 BUDGET REQUEST County Jail						
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail						
As of 6/30/2017						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	6,977,705.07	6,913,082.79	7,109,624.03	3,587,093.17	7,779,112.00	8,075,083.00
1002 SALARIES, PART-TIME	42,339.12	52,646.31	61,743.42	28,037.36	85,000.00	85,000.00
1005 OVERTIME/OTHER PREMIUM COMPENS	196,669.99	269,431.39	200,592.66	97,723.85	115,000.00	115,000.00
1006 SOCIAL SECURITY MATCHING	545,662.26	544,925.53	552,929.37	280,005.08	634,083.00	656,433.00
1008 NONCONTRIBUTORY RETIREMENT	1,102,630.48	1,090,489.38	1,095,924.58	554,866.63	1,214,288.00	1,290,556.00
1009 HEALTH INSURANCE MATCHING	951,876.00	955,986.00	937,080.00	645,876.00	1,101,624.00	1,219,056.00
1010 WORKMEN'S COMPENSATION	101,035.12	89,199.38	80,569.74	164,178.50	157,500.00	165,000.00
1011 UNEMPLOYMENT COMPENSATION	40,835.41	11,375.05	19,249.50	5,959.43	-	-
1016 LIFE INSURANCE	25,476.00	25,476.00	25,080.00	15,169.00	25,080.00	28,776.00
1017 HOLIDAY INCENTIVE	267,036.82	261,457.50	241,004.44	136,636.39	250,000.00	250,000.00
1999 LONGEVITY	-	-	-	-	59,543.00	55,736.00
TOTAL PERSONAL SERVICES	10,251,266.27	10,214,069.33	10,323,797.74	5,515,545.41	11,421,230.00	11,940,640.00
SUPPLIES						
2001 GENERAL SUPPLIES	71,982.06	70,025.17	61,221.25	43,973.07	70,939.00	70,939.00
2002 SMALL EQUIPMENT	66,111.24	32,850.93	47,785.00	21,937.11	51,150.00	51,150.00
2003 JANITORIAL SUPPLIES	173,351.07	173,040.69	133,054.71	61,128.90	150,000.00	150,000.00
2004 MEDICINE & DRUGS	132,427.53	1,009.64	3,706.27	182.85	5,000.00	5,000.00
2005 FOOD	820,859.76	867,348.16	804,087.84	380,523.14	830,191.00	830,191.00
2006 CLOTHING/UNIFORMS	56,726.02	57,618.09	59,256.76	23,606.80	70,275.00	70,275.00
2007 FUEL, OIL & LUBRICANTS	161,198.30	108,199.30	91,926.21	50,810.80	160,000.00	160,000.00
2008 TIRES & TUBES	9,759.02	13,126.73	9,178.14	3,254.10	10,300.00	10,300.00
2009 COMPUTER/IT EQUIPMENT	2,923.12	8,546.68	9,121.98	1,743.70	7,000.00	7,000.00
2011 DETAINEE SUPPLIES	58,321.58	57,311.62	42,688.43	36,866.42	46,850.00	46,850.00
2012 BULLET PROOF VESTS	6,475.25	-	11,727.29	1,613.33	30,000.00	30,000.00
2020 BUILDING MATERIALS AND SUPPLIE	272.98	165.60	142.46	317.25	1,000.00	1,000.00
2021 PAINTS AND METALS	490.21	1,743.76	196.99	279.94	-	-
2022 PLUMBING AND ELECTRICAL	230.22	2.25	90.78	417.79	-	-
2023 PARTS AND REPAIRS	60,954.89	15,633.50	43,304.00	35,037.40	49,554.00	49,554.00
2024 MAINTENANCE AND SERVICE CONTRA	-	-	6,504.00	332.50	4,120.00	4,120.00
2027 GRAVEL, DIRT, AND SAND	-	6.09	29.04	-	-	-
2028 LUMBER & PILING	24.70	96.31	147.87	401.32	-	-
2029 SMALL TOOLS	1,342.36	547.53	274.11	965.21	-	-
TOTAL SUPPLIES	1,623,450.31	1,407,272.05	1,324,443.13	663,391.63	1,486,379.00	1,486,379.00
OTHER SERVICES AND CHARGES						
3005 SPECIAL LEGAL	80.00	-	-	-	2,575.00	2,575.00
3006 MEDICAL/DENTAL/HOSPITAL	540,264.71	892,938.05	1,086,730.29	685,133.26	1,150,000.00	1,150,000.00
3009 OTHER PROFESSIONAL SERVICES	72,009.26	27,438.38	37,648.83	14,829.46	38,450.00	38,450.00
3020 TELEPHONE/FAX - LANDLINE	4,470.63	4,964.33	5,096.25	2,584.79	6,000.00	6,000.00
3021 POSTAGE	16,561.82	18,651.13	19,782.73	7,789.39	20,000.00	20,000.00
3022 CELL PHONE/PAGER/RADIO	19,499.06	17,946.64	22,971.51	10,178.23	19,500.00	19,500.00
3023 INTERNET CONNECTION	495.49	487.20	488.25	295.40	500.00	500.00
3024 CABLE	-	-	756.62	417.44	-	-
3030 TRAVEL	211.74	315.51	895.88	486.58	2,575.00	2,575.00
3031 COMMON CARRIER	975.81	960.21	670.07	2,755.23	1,500.00	1,500.00
3040 ADVERTISING AND PUBLICATIONS	118.05	182.40	156.40	67.51	650.00	650.00
3052 FIRE AND EXTENDED COVERAGE	1,450.82	1,447.18	1,297.94	1,258.11	2,000.00	2,000.00
3053 FLEET LIABILITY	21,722.00	36,758.00	36,345.19	31,451.00	35,300.00	35,300.00
3054 OTHER SUNDRY INSURANCE	76,724.76	82,540.18	64,760.05	61,236.47	71,705.00	71,705.00
3070 RENT - LAND AND BUILDINGS	7,003.71	7,094.10	2,952.00	1,260.00	8,000.00	8,000.00
3071 RENT - MACHINERY AND EQUIPMENT	-	33.19	-	-	250.00	250.00
3073 LEASE - MACHINERY AND EQUIPMEN	9,287.15	8,532.00	8,912.86	4,689.52	16,825.00	16,825.00
3074 CONTRACT - OVERAGE	-	9.06	239.68	29.18	500.00	500.00
3080 PUBLIC RECORDS	-	-	-	-	2,650.00	2,650.00
3090 DUES AND MEMBERSHIPS	3,080.00	2,928.33	3,502.65	1,665.24	3,000.00	3,000.00
3094 MEALS AND LODGING	22,608.00	37,250.94	26,202.13	19,276.34	27,175.00	27,175.00
3101 TRAINING/EDUCATION	12,352.51	13,828.58	19,947.70	8,023.14	12,000.00	12,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	16,591.35	11,122.73	10,103.38	2,450.06	10,575.00	10,575.00
3104 MISCELLANEOUS REFUNDS	-	-	-	810.00	-	-
TOTAL OTHER SERVICES AND CHARGES	825,506.87	1,165,428.14	1,349,460.41	856,686.35	1,431,730.00	1,431,730.00
CAPITAL OUTLAY						
4002 BUILDINGS	5,487.00	-	-	-	-	-
4004 MACHINERY AND EQUIPMENT (OTHER	-	-	16,140.73	-	-	-
4005 VEHICLES	132,950.00	-	179,245.00	169,481.00	179,430.00	230,902.00
TOTAL CAPITAL OUTLAY	138,437.00	-	195,385.73	169,481.00	179,430.00	230,902.00
2018 BUDGET REQUEST County Jail	12,838,660.45	12,786,769.52	13,193,087.01	7,205,104.39	14,518,769.00	15,089,651.00

Slot Title	Grade	Annual Salary	Slot Title	Grade	Annual Salary	Slot Title	Grade	Annual Salary
0418002 MAJOR	24	72,759.00	0418232 DEPUTY FIRST CLASS	15	33,842.00	0418405 ADULT DETENTION OFFICER	12	28,392.00
0418005 LIEUTENANT	22	47,695.00	0418233 DEPUTY FIRST CLASS	15	32,095.00	0418406 DEPUTY FIRST CLASS	15	32,740.00
0418006 LIEUTENANT	22	54,947.00	0418234 DEPUTY FIRST CLASS	15	38,460.00	0418407 DEPUTY FIRST CLASS	15	32,740.00
0418007 LIEUTENANT	22	57,341.00	0418235 DEPUTY FIRST CLASS	15	36,400.00	0418408 DEPUTY FIRST CLASS	15	32,740.00
0418008 LIEUTENANT	22	54,217.00	0418236 DEPUTY FIRST CLASS	15	34,008.00	0418409 ADULT DETENTION OFFICER	12	28,392.00
0418009 LIEUTENANT	22	55,870.00	0418237 DEPUTY FIRST CLASS	15	32,095.00	0418410 DEPUTY FIRST CLASS/FLEX	15	35,363.00
0418010 DETENTION ADMIN LIEUTENANT	22	50,440.00	0418238 DEPUTY FIRST CLASS	15	32,740.00	0418411 DEPUTY FIRST CLASS/FLEX	15	35,191.00
0418017 CAPTAIN	24	57,815.00	0418239 DEPUTY FIRST CLASS	15	36,071.00	0418412 ADULT DETENTION OFFICER	12	28,392.00
0418018 CAPTAIN	24	55,365.00	0418240 DEPUTY FIRST CLASS	15	33,384.00	0418413 DEPUTY FIRST CLASS	15	32,740.00
0418020 SERGEANT	20	54,372.00	0418241 DEPUTY FIRST CLASS	15	35,028.00	0418414 DEPUTY FIRST CLASS/FLEX	15	32,740.00
0418021 SERGEANT	20	50,690.00	0418242 DEPUTY FIRST CLASS	15	32,095.00	0418415 ADULT DETENTION OFFICER	12	28,392.00
0418022 SERGEANT	20	48,444.00	0418243 CORPORAL	18	38,023.00	0418416 ADULT DETENTION OFFICER	12	28,392.00
0418023 SERGEANT	20	42,724.00	0418244 DEPUTY FIRST CLASS	15	32,095.00	0418417 DEPUTY FIRST CLASS/FLEX	15	33,218.00
0418024 SERGEANT	20	51,564.00	0418245 DEPUTY FIRST CLASS	15	32,095.00	0418418 DEPUTY FIRST CLASS	15	32,095.00
0418025 SERGEANT	20	45,802.00	0418246 DEPUTY FIRST CLASS	15	36,754.00	0418419 DEPUTY FIRST CLASS	15	32,095.00
0418026 SERGEANT	20	50,170.00	0418247 DEPUTY FIRST CLASS	15	35,028.00	0418420 DEPUTY FIRST CLASS	15	32,740.00
0418027 SERGEANT	20	51,584.00	0418248 DEPUTY FIRST CLASS	15	32,740.00	0418421 DEPUTY FIRST CLASS	15	32,740.00
0418028 SERGEANT	20	42,599.00	0418249 DEPUTY FIRST CLASS	15	32,095.00	0418422 ADULT DETENTION OFFICER	12	28,392.00
0418029 SERGEANT	20	52,312.00	0418250 DEPUTY FIRST CLASS	15	35,542.00	0418423 ADULT DETENTION OFFICER	12	28,392.00
0418030 SERGEANT	20	43,452.00	0418251 DEPUTY FIRST CLASS	15	32,906.00	0418424 ADULT DETENTION OFFICER/FLEX	12	29,570.00
0418031 SERGEANT	20	43,660.00	0418252 DEPUTY FIRST CLASS	15	33,260.00	0418425 ADULT DETENTION OFFICER	12	28,392.00
0418032 SERGEANT	20	42,599.00	0418253 DEPUTY FIRST CLASS	15	33,780.00	0418427 DEPUTY FIRST CLASS/FLEX	15	32,740.00
0418033 SERGEANT	20	45,573.00	0418254 DEPUTY FIRST CLASS	15	35,693.00	0418428 ADULT DETENTION OFFICER	12	28,392.00
0418034 SERGEANT	20	42,516.00	0418255 DEPUTY FIRST CLASS	15	36,400.00	0418429 DEPUTY FIRST CLASS	15	35,191.00
0418035 SERGEANT	20	41,767.00	0418256 DEPUTY FIRST CLASS	15	32,740.00	0418430 DEPUTY FIRST CLASS/FLEX	15	32,740.00
0418036 SERGEANT	20	53,311.00	0418257 DEPUTY FIRST CLASS	15	35,506.00	0418431 ADULT DETENTION OFFICER	12	28,392.00
0418037 SERGEANT	20	51,127.00	0418258 DEPUTY FIRST CLASS	15	32,095.00	0418432 DEPUTY FIRST CLASS/FLEX	15	28,392.00
0418038 SERGEANT	20	42,599.00	0418259 DEPUTY FIRST CLASS	15	32,095.00	0418433 DEPUTY FIRST CLASS/FLEX	15	28,392.00
0418108 EVIDENCE COORDINATOR	15	39,312.00	0418260 DEPUTY FIRST CLASS	15	32,095.00	0418434 ADULT DETENTION OFFICER	12	28,392.00
0418109 EXECUTIVE ASST SHERIFF ADMIN	17	44,373.00	0418261 DEPUTY FIRST CLASS	15	32,095.00	0418435 ADULT DETENTION OFFICER	12	28,392.00
0418110 CIVIL PROCESS BOOKKEEPER	16	35,028.00	0418262 DEPUTY FIRST CLASS	15	32,095.00	0418436 DEPUTY FIRST CLASS	15	32,740.00
0418111 RECORDS CLERK/SECRETARY	9	25,896.00	0418300 TECHNOLOGY DIRECTOR	UNGR	69,500.00	0418437 ADULT DETENTION OFFICER	12	28,392.00
0418112 HUMAN RESOURCES ADMINISTRATOR	19	43,909.00	0418301 CORPORAL	18	37,274.00	0418438 DEPUTY FIRST CLASS	15	32,740.00
0418113 ACCOUNTS PAYABLE/PURCHASING	11	28,621.00	0418302 CORPORAL	18	38,772.00	0418439 DEPUTY FIRST CLASS/FLEX	15	32,740.00
0418114 ADMIN DETENTION BOOKKEEPER	12	37,690.00	0418303 CORPORAL	18	38,772.00	0418440 DEPUTY FIRST CLASS/FLEX	15	32,740.00
0418115 PUB RELA DIRECTOR/PERS MANAGER	23	53,284.00	0418304 CORPORAL	18	45,802.00	0418441 DEPUTY FIRST CLASS/FLEX	15	32,740.00
0418116 PROPERTY ASSISTANT	10	30,514.00	0418305 CORPORAL	18	46,260.00	0418442 DEPUTY FIRST CLASS/FLEX	15	32,740.00
0418117 RECORDS CLERK/ SECRETARY	9	29,287.00	0418306 CORPORAL	18	48,173.00	0418443 DEPUTY FIRST CLASS	15	32,740.00
0418118 ADMIN DETENTION BOOKKEEPER	12	32,698.00	0418307 CORPORAL	18	37,274.00	0418444 DEPUTY FIRST CLASS/FLEX	15	28,392.00
0418119 SERGEANT	20	52,416.00	0418308 CORPORAL	18	43,140.00	0418445 ADULT DETENTION OFFICER	12	28,392.00
0418120 WARRANTS/RECORDS SUPERVISOR	14	32,844.00	0418309 CORPORAL	18	38,210.00	0418446 ADULT DETENTION OFFICER	12	28,392.00
0418200 DEPUTY FIRST CLASS	15	33,384.00	0418310 CORPORAL	18	37,274.00	0418447 DEPUTY FIRST CLASS	15	33,197.00
0418201 DEPUTY FIRST CLASS	15	34,861.00	0418311 CORPORAL	18	45,552.00	0418448 DEPUTY FIRST CLASS/FLEX	15	28,392.00
0418202 DEPUTY FIRST CLASS	15	32,740.00	0418312 CORPORAL	18	37,274.00	0418449 DEPUTY FIRST CLASS/FLEX	15	32,095.00
0418203 DEPUTY FIRST CLASS	15	33,384.00	0418313 CORPORAL	18	41,392.00	0418450 DEPUTY FIRST CLASS/FLEX	15	32,095.00
0418204 DEPUTY FIRST CLASS	15	33,634.00	0418314 CORPORAL	18	46,468.00	0418451 DEPUTY FIRST CLASS/FLEX	15	32,095.00
0418205 DEPUTY FIRST CLASS	15	40,477.00	0418315 CORPORAL	18	38,772.00	0418452 DEPUTY FIRST CLASS/FLEX	15	32,095.00
0418206 CORPORAL	18	44,519.00	0418316 CORPORAL	18	49,213.00	0418453 DEPUTY FIRST CLASS/FLEX	15	32,095.00
0418207 DEPUTY FIRST CLASS	15	33,384.00	0418317 CORPORAL	18	38,023.00	0418454 DEPUTY FIRST CLASS/FLEX	15	32,095.00
0418208 DEPUTY FIRST CLASS	15	41,164.00	0418318 CORPORAL	18	45,157.00	0418455 DEPUTY FIRST CLASS/FLEX	15	32,095.00
0418209 DEPUTY FIRST CLASS	15	33,863.00	0418319 CORPORAL	18	38,002.00	0418456 DEPUTY FIRST CLASS/FLEX	15	32,095.00
0418210 DEPUTY FIRST CLASS	15	33,384.00	0418320 CORPORAL	18	40,706.00	0418457 DEPUTY FIRST CLASS/FLEX	15	32,095.00
0418211 CORPORAL	18	44,519.00	0418321 CORPORAL	18	43,972.00	0418458 DEPUTY FIRST CLASS/FLEX	15	32,095.00
0418212 DEPUTY FIRST CLASS	15	37,960.00	0418322 CORPORAL	18	37,274.00	0418459 DEPUTY FIRST CLASS/FLEX	15	32,095.00
0418213 DEPUTY FIRST CLASS	15	35,215.00	0418323 CORPORAL	18	38,896.00	0418460 DEPUTY FIRST CLASS/FLEX	15	32,095.00
0418214 DEPUTY FIRST CLASS	15	32,740.00	0418324 CORPORAL	18	38,772.00	0418461 DEPUTY FIRST CLASS/FLEX	15	32,095.00
0418215 DEPUTY FIRST CLASS	15	33,135.00	0418325 CORPORAL	18	38,772.00	0418462 DEPUTY FIRST CLASS/FLEX	15	32,095.00
0418216 DEPUTY FIRST CLASS	15	36,317.00	0418326 CORPORAL	18	46,384.00	0418463 DEPUTY FIRST CLASS/FLEX	15	32,095.00
0418217 DEPUTY FIRST CLASS	15	32,740.00	0418327 CORPORAL	18	37,274.00	0418464 DEPUTY FIRST CLASS/FLEX	15	32,095.00
0418218 NETWORK AND COMPUTER ADMIN	24	59,613.00	0418328 SERGEANT	20	52,250.00	0418465 DEPUTY FIRST CLASS/FLEX	15	32,095.00
0418219 DEPUTY FIRST CLASS	15	32,740.00	0418329 CORPORAL	18	42,100.00	0418466 DEPUTY FIRST CLASS/FLEX	15	32,095.00
0418220 DEPUTY FIRST CLASS	15	32,740.00	0418330 CORPORAL	18	48,298.00	0418467 DEPUTY FIRST CLASS/FLEX	15	32,095.00
0418221 DEPUTY FIRST CLASS	15	32,740.00	0418331 CORPORAL	18	38,023.00	0418468 DEPUTY FIRST CLASS/FLEX	15	32,095.00
0418222 DEPUTY FIRST CLASS	15	32,740.00	0418332 CORPORAL	18	37,274.00	0418469 DEPUTY FIRST CLASS/FLEX	15	32,095.00
0418223 DEPUTY FIRST CLASS	15	35,714.00	0418333 CORPORAL	18	38,023.00	0418492 DEPUTY FIRST CLASS	15	32,740.00
0418224 DEPUTY FIRST CLASS	15	32,095.00	0418334 CORPORAL	18	43,348.00	0418493 ADULT DETENTION OFFICER	12	28,392.00
0418225 CORPORAL	18	44,519.00	0418335 CORPORAL	18	37,274.00	0418494 ADULT DETENTION OFFICER	12	28,392.00
0418226 DEPUTY FIRST CLASS	15	38,813.00	0418336 TRANSPORT CORPORAL	18	41,122.00	0418495 DEPUTY FIRST CLASS	15	32,740.00
0418227 DEPUTY FIRST CLASS	15	33,280.00	0418400 ADULT DETENTION OFFIC	12	28,392.00	0418496 DEPUTY FIRST CLASS	15	32,095.00
0418228 DEPUTY FIRST CLASS	15	35,191.00	0418401 DEPUTY FIRST CLASS	15	32,740.00	0418497 DEPUTY FIRST CLASS	15	35,191.00
0418229 DEPUTY FIRST CLASS	15	36,754.00	0418402 ADULT DETENTION OFFIC	12	29,570.00	0418498 ADULT DETENTION OFFICER	12	28,392.00
0418230 DEPUTY FIRST CLASS	15	36,941.00	0418403 DEPUTY FIRST CLASS	15	32,740.00	0418499 DEPUTY FIRST CLASS	15	32,740.00
0418231 DEPUTY FIRST CLASS	15	33,114.00	0418404 DEPUTY FIRST CLASS (FLI	15	32,740.00			

8,075,083.00

NEW PERSONNEL

WASHINGTON COUNTY						
2018 BUDGET REQUEST Jail-Maintenance						
As of 6/30/2017						
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance						
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
PERSONAL SERVICES						
1001 SALARY FULL-TIME	84,239.21	85,898.91	87,553.20	44,817.84	89,635.00	89,637.00
1006 SOCIAL SECURITY MATCHING	6,186.54	6,308.01	6,399.17	3,169.05	6,946.00	6,946.00
1008 NONCONTRIBUTORY RETIREMENT	12,483.36	12,565.22	12,694.82	6,498.49	13,302.00	13,656.00
1009 HEALTH INSURANCE MATCHING	9,864.00	9,864.00	9,864.00	6,524.00	11,184.00	11,184.00
1016 LIFE INSURANCE	264.00	242.00	264.00	154.00	264.00	264.00
1999 LONGEVITY	-	-	-	-	1,158.00	1,158.00
TOTAL PERSONAL SERVICES	113,037.11	114,878.14	116,775.19	61,163.38	122,489.00	122,845.00
SUPPLIES						
2001 GENERAL SUPPLIES	6,947.91	4,045.04	5,191.24	1,109.98	6,500.00	6,500.00
2002 SMALL EQUIPMENT	29,806.50	15,873.59	645.80	3,790.01	10,000.00	10,000.00
2003 JANITORIAL SUPPLIES	370.57	-	-	-	500.00	500.00
2004 MEDICINE & DRUGS	-	-	-	40.81	-	50.00
2006 CLOTHING/UNIFORMS	204.50	137.13	-	127.31	300.00	400.00
2007 FUEL, OIL & LUBRICANTS	8,131.53	6,274.00	4,448.64	2,255.41	6,000.00	6,000.00
2008 TIRES & TUBES	912.49	736.32	-	-	800.00	800.00
2009 COMPUTER/IT EQUIPMENT	658.49	76.81	-	362.16	1,000.00	1,000.00
2020 BUILDING MATERIALS AND SUPPLIE	35,980.64	10,293.41	9,026.53	881.95	84,500.00	70,000.00
2021 PAINTS AND METALS	5,104.35	1,973.04	3,865.49	73.58	5,000.00	4,000.00
2022 PLUMBING AND ELECTRICAL	36,310.09	21,305.84	50,169.85	526.19	30,000.00	30,000.00
2023 PARTS AND REPAIRS	49,776.45	56,789.59	54,297.09	17,871.65	100,000.00	85,000.00
2024 MAINTENANCE AND SERVICE CONTRA	21,416.02	19,058.65	18,470.71	19,193.45	22,000.00	22,000.00
2027 GRAVEL, DIRT, AND SAND	-	-	-	-	500.00	250.00
2029 SMALL TOOLS	2,089.71	832.90	526.64	1,698.74	1,300.00	1,500.00
2030 CONCRETE	71.42	-	-	-	100.00	100.00
TOTAL SUPPLIES	197,780.67	137,396.32	146,641.99	47,931.24	268,500.00	238,100.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	109,884.10	46,746.40	53,438.87	21,450.00	123,500.00	115,000.00
3020 TELEPHONE/FAX - LANDLINE	5,608.18	2,831.50	1,802.21	933.04	1,900.00	1,900.00
3021 POSTAGE	-	-	7.08	-	25.00	25.00
3022 CELL PHONE/PAGER/RADIO	1,221.38	1,260.48	1,167.30	528.29	1,325.00	1,300.00
3023 INTERNET CONNECTION	480.12	480.12	480.12	240.06	500.00	500.00
3030 TRAVEL	-	115.92	6.68	-	50.00	-
3031 COMMON CARRIER	-	858.91	-	-	600.00	600.00
3040 ADVERTISING AND PUBLICATIONS	-	-	-	32.18	-	30.00
3052 FIRE AND EXTENDED COVERAGE	62,253.43	58,070.84	64,965.19	63,297.64	66,250.00	65,000.00
3053 FLEET LIABILITY	558.00	1,023.00	980.00	493.00	900.00	900.00
3060 UTILITIES-ELECTRICITY	246,138.15	246,922.64	214,474.33	57,117.73	210,000.00	215,000.00
3061 UTILITIES-GAS	81,531.18	99,268.84	74,116.28	46,486.48	90,000.00	90,000.00
3062 UTILITIES-WATER	136,713.75	153,848.39	154,275.06	65,554.16	135,000.00	135,000.00
3071 RENT - MACHINERY AND EQUIPMENT	-	-	-	-	2,000.00	1,000.00
3090 DUES AND MEMBERSHIPS	-	-	11.00	-	-	-
3094 MEALS AND LODGING	-	969.08	352.00	-	500.00	500.00
3101 TRAINING/EDUCATION	-	1,200.00	995.00	-	500.00	5,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	-	1,317.00	-	-	-	-
TOTAL OTHER SERVICES AND CHARGES	644,388.29	614,913.12	567,071.12	256,132.58	633,050.00	631,755.00
CAPITAL OUTLAY						
4004 MACHINERY AND EQUIPMENT (OTHER	71,014.80	36,747.59	46,689.85	-	-	-
4005 VEHICLES	-	-	28,525.00	-	-	-
TOTAL CAPITAL OUTLAY	71,014.80	36,747.59	75,214.85	-	-	-
2018 BUDGET REQUEST Jail-Maintenance	1,026,220.87	903,935.17	905,703.15	365,227.20	1,024,039.00	992,700.00

WASHINGTON COUNTY		TOTAL POSITIONS
2018 BUDGET REQUEST Jail-Maintenance		2
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance		
Slot Title	Grade	Annual Salary
0127001 MAINTENANCE TECH LEAD TRAINER	18	46,691.00
0127002 MAINTENANCE TECH LEAD TRAINER	18	42,946.00
		89,637.00

Washington County Sheriff's Office
Capital Expense Request for 2018 Budget
Communication Facility/Equipment Fund
\$ 35,230

(Machinery and Equipment Line Item – 3014-0400-4004)

August 15, 2017

REQUEST: See Below

Line Item 3014-0400-4004 –Machinery and Equipment	\$ 35,230
---------------------------------------------------	------------------

Replacement airplane engine

Due to total hours on the rear engine of Washington County's Cessna 337G airplane, the engine must be overhauled. The cost of overhauling the engine with factory new cylinders is \$ 35,230.

It should be noted that expenditures for this budget do not come from General Fund monies. Instead, it comes from the Communication Facility and Equipment fund created by State statute 21-6-307. That statute mandates that money goes into this fund from 25% of all fees collected by the sheriff. (The remaining 75% of all fees collected by the Sheriff go to the General Fund.)

The money in the Communication Facility and Equipment fund can be spent on: (1) Training operations staff, (2) operating, equipping, repairing and replacing communications equipment, (3) purchasing additional communications equipment, and (4) otherwise improving a communication facility or system for the sheriff's office.

Money not spent from the Communication Facility and Equipment budget each year stays in the Fund and is available for additional appropriation. Failing to spend money in the Communications budget in a particular year does not impact the General Fund.

This report prepared by Major Rick Hoyt

WASHINGTON COUNTY						
2018 BUDGET REQUEST Sheriff						
FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff						
						As of 6/30/2017
Line Item Description	2014 Actual Expenditures	2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2017 Approved Budget	2018 Requested
SUPPLIES						
2001 GENERAL SUPPLIES	4,871.92	3,972.33	4,933.34	1,597.01	5,000.00	5,000.00
2002 SMALL EQUIPMENT	37,880.78	56,686.62	161,431.29	70.63	40,000.00	40,000.00
2003 JANITORIAL SUPPLIES	82.68	128.32	16.43	-	100.00	100.00
2004 MEDICINE & DRUGS	27.69	38.21	-	-	50.00	50.00
2005 FOOD	900.00	621.68	-	-	-	-
2006 CLOTHING/UNIFORMS	-	2,624.48	1,673.84	738.20	3,000.00	3,000.00
2007 FUEL, OIL & LUBRICANTS	-	2.74	-	-	250.00	250.00
2009 COMPUTER/IT EQUIPMENT	88,490.08	26,325.58	17,510.94	3,841.74	20,000.00	90,000.00
2023 PARTS AND REPAIRS	45,210.70	1,060.70	-	-	5,000.00	5,000.00
2024 MAINTENANCE AND SERVICE CONTRA	21,073.04	21,753.94	27,291.82	22,957.79	30,000.00	10,000.00
TOTAL SUPPLIES	198,536.89	113,214.60	212,857.66	29,205.37	103,400.00	153,400.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	26,794.31	2,309.41	9,930.56	7,710.30	15,000.00	15,000.00
3021 POSTAGE	241.56	293.03	952.80	112.82	-	-
3022 CELL PHONE/PAGER/RADIO	1,871.88	2,881.37	2,873.20	1,173.44	3,000.00	3,000.00
3023 INTERNET CONNECTION	12,854.54	16,389.52	19,324.05	9,325.05	22,000.00	22,000.00
3030 TRAVEL	50.00	245.96	232.58	14.00	250.00	250.00
3031 COMMON CARRIER	1,496.49	719.65	924.95	-	2,000.00	2,000.00
3032 MILEAGE	-	-	-	-	250.00	250.00
3040 ADVERTISING AND PUBLICATIONS	-	50.00	50.00	-	-	-
3071 RENT - MACHINERY AND EQUIPMENT	5,400.00	5,400.00	5,400.00	2,750.00	7,000.00	7,000.00
3073 LEASE - MACHINERY AND EQUIPMENT	2,700.00	2,700.00	2,700.00	1,350.00	2,800.00	2,800.00
3090 DUES AND MEMBERSHIPS	26,554.72	30,862.25	30,676.31	11,930.26	30,000.00	31,000.00
3094 MEALS AND LODGING	4,146.06	1,384.22	3,042.03	804.39	4,000.00	4,000.00
3101 TRAINING/EDUCATION	5,604.13	2,157.27	3,603.00	1,200.00	6,000.00	6,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	41,491.75	52,098.10	44,449.97	52,697.24	81,000.00	45,000.00
TOTAL OTHER SERVICES AND CHARGES	129,205.44	117,490.78	124,159.45	89,067.50	173,300.00	138,300.00
CAPITAL OUTLAY						
4004 MACHINERY AND EQUIPMENT (OTHER	119,725.34	72,277.76	-	-	-	35,230.00
4009 COMPUTER MACHINERY/EQUIPMENT	17,810.71	-	-	17,393.24	156,000.00	-
TOTAL CAPITAL OUTLAY	137,536.05	72,277.76	-	17,393.24	156,000.00	35,230.00
2018 BUDGET REQUEST Sheriff	465,278.38	302,983.14	337,017.11	135,666.11	432,700.00	326,930.00