

Washington County Sheriff's Office

Budget Explanation – 2022 Budget

Sheriff's Budget: 1000-0400

June 10, 2021

The following information is supplemental to the submitted budget worksheets for the 2022 budget.

As everyone is aware, COVID has changed a multitude of operational issues. In the first six months of 2021, we have seen price increases in nearly everything we purchase to operate the Sheriff's Office. Inflation, or the rate of change in prices over time, is not a simple occurrence to measure or interpret. Nationwide, experts in the economy prediction area have predicted inflation to increase, primarily due to three different temporary factors: base effects, supply chain disruptions, and pent-up demand, especially for services.

Due to all of these factors, we anticipate prices to continue rising in the items, we purchase each year. These increases are our best estimate, at such an early stage in the fiscal year, as to the funds needed to purchase the items used in our day-to-day operations.

The 2022 Personnel budget reflects a \$25,000 increase over 2021 in line items Part time salaries and Overtime due to the following:

- Given vacancy (turnover / open slots) and absence rates (COVID), WCSO must utilize overtime for full-time deputies, as well as, part-time deputies to ensure service coverage and normal operations.
- Our Communications Division has several open slots and we are receiving very few applications. We have to utilize part-time employees to fill shifts. More people are willing to work part-time over full-time.

Included below are further explanations for line items we felt noteworthy because of amounts increasing:

Line Item and Description

2001 – General Supplies: Amount requested: \$ 58,000 Increased by \$ 3,000

Ammo cost increased by ~6% on the state contract. General supplies have also increased.

Note-will be submitting a separate budget request for PPE/COVID supplies for \$18,790.00

2007 – Fuel, Oil & Lubricants: Amount requested: \$ 300,000 Increased by \$ 48,000

Increased based on the cost of fuel steadily increasing. Extrapolated full year fuel consumption based on Q1 2021 usage. We chose not to use the prior year as baseline due

to the budget restrictions (anticipated revenue impact from COVID reduced patrol and self-initiated activities).

Assumed \$3.00/gal fuel cost based on current trends and around 87,000 gallons as Q1 2021 shows.

2012 – Bulletproof Vests: Amount requested: \$ 29,700 Increased by \$ 9,700

With bulletproof vest prices increasing ~15% and more vests expiring in 2022 we are projecting an increase in costs.

2021 – Paints and Metals: Amount requested: \$ 100 Increased by \$ 100

Increased due to the need of strip/acetone and paint for use at the firearm's range.

2024 – Maintenance & Contracts: Amount requested: \$ 1,500 Increased by \$ 500

Increased due to warranty ending and new annual cost of firewall software support and support on County landline phones.

2028 – Lumber & Pilings: Amount requested: \$ 1,200 Increased by \$ 700

Increased due to replacement of firearm's target frames and barricades needing to be replaced.

2029 – Small Tools: Amount requested: \$ 1,000 Increased by \$ 600

Increased due to firearm's range tools and replacing worn out tools used to fix firearms.

2030 – Concrete: Amount requested: \$ 1,000 Increased by \$ 1,000

Increased due to a new K-9 deputy needing a concrete slab poured for the kennel.

3009 – Other Professional Services: Amount requested: \$ 33,000 Increased by \$ 3,000

Increased due to ~ 5% to 10% trend on professional services, such as labor cost on vehicle, tires, radio, uniform, etc. (no one-time or extraordinary expenses were incurred in the prior year and none are expected for the upcoming year)

3022 – Cell Phone/Pager/Radio: Amount requested: \$ 49,300 Increased by \$ 1,300

Increased due to two new slots created in 2021.

3052 – Fire & Extended Coverage: Amount requested: \$ 8,500 Increased by \$ 6,100

Received information on 6-7-2021 insurance was increasing for the second half of 2021. (Accounts Payable encumbered \$4,212.19 for the July 2021 payment.) If trend continues, 2022 cost will be round \$8,500.00. It is currently unclear if this trend will stay neutral or increase in 2022. From our understanding, the increase is the state of the market. The property rates across the board have increased and the catastrophic losses across the nation.

3053 – Fleet Liability: Amount requested: \$ 74,500 Increased by \$ 2,500

Increased due to overage on 2021 budget by 3%. Insurance has increased by 12% YOY.

3073 – Lease Machinery & Equipment: Amount requested: \$10,400 Increased by \$ 530

Increased due to possible 5% increase, as per the copy machine contract.

3090 – Dues & Memberships: Amount requested: \$ 12,000 Increased by \$ 3,500

Increased due to overage of 2021. The dues and subscriptions are to various law enforcement related programs and organizations designed to assist with criminal investigations.

3094 – Meals and Lodging: Amount requested: \$42,000 Increased by \$ 20,000

Related primarily to maintaining training requirements and certifications. In the past, we hosted many training events, but are finding most organizations are reluctant to send instructors off-campus since COVID, therefore, we have to travel to them. It is currently unclear if this trend will continue into 2022.

3101 – Training/ Education: Amount requested: \$25,000 Increased by \$ 7,000

Estimated cost for training and certifications coming due in 2022 (increase in registration fees, catch up for canceled classes due to COVID, renewal of multi-year certifications, etc.). When possible and practical, we opt for online courses.

**Washington County Sheriff's Office
Budget Explanation – 2022 Budget
Communication's Budget: 3014-0400**

June 10, 2021

Line Item and Description

2003 – Janitorial Supplies: Amount requested: \$ 1,000 Increased by \$ 900

YOY cost increased to help cover janitorial supplies for communication.

2009 – Computer/IT Equipment: Amount requested: \$ 80,000 Increased by \$ 5,000

Mobile Computer Terminal (MCT) Replacement – We have 57 MCTs in use in the patrol fleet. Based on average life span of five years, every year we replace eleven MCTs and related equipment. This is a recurring cost.

Office Desktop Computer Replacement – We have 127 Office desktop computers in use within the Sheriff's Office. Based on average life span of six years, every year we replace 21 computers and

related equipment. This is a recurring cost. We replace the oldest and/or most worn out computers. Assumed same YOY growth of 2% (actual expense was over budget by 3% 2021).

3021– Postage: Amount requested: \$ 200 Increased by \$ 200

Showned overage mid-year, \$100.00 if trend continues we expect an increasing for the second half of 2021. For budget year 2022 cost will be approximately \$200.00.

3023 –Internet Connection: Amount requested: \$ 25,000 Increased by \$ 3,000

AT&T and Verizon modems for patrol units, increased due to extrapolated full year modem cost based on Q1 2021 usage.

3073 –Lease – Machinery & Equipment: Amount requested: \$ 3,000 Increased by \$ 200

Increased due to possible 5% increase, as per the copy machine contract.

Washington County Sheriff's Office COVID-19 Related Expenses – 2022 Budget

Sheriff's Budget: 1000-0400

June 10, 2021

During the heart of the COVID pandemic, the Department of Emergency Management (DEM) was very helpful in being able to procure a source for many Personal Protective Equipment (PPE) items. These items were obtained at little to no cost to the county. Since that time, the source for those items is no longer available and the items will have to be purchased from our 2022 budget.

Since the beginning of COVID, we have seen an increase in cost for many items, such as, hand sanitizer, rubber gloves and disinfectants used to kill the virus. Because of these increases and the source of PPE items no longer being available, we are requesting the listed amount be added to the following line items for the purchase of COVID related items.

2001 – General Supplies: Amount requested: \$ 76,790 Increased by \$ 18,790

Ammo cost increased by ~6% on the state contract. General supplies have also increased. Note-will be submitting a separate budget request for PPE/COVID supplies for \$18,790.00

PPE Budget cost for 2022				
Gloves (100 -B) small	45	\$	14.00	\$ 630.00
Gloves (100 -B) medium	100	\$	14.00	\$ 1,400.00
Gloves (100 -B) large	160	\$	14.00	\$ 2,240.00
Gloves (100 -B) extra large	180	\$	14.00	\$ 2,520.00
Respirator N95	12,000	\$	1.00	\$ 12,000.00
				\$ 18,790.00

2003 – Janitorial Supplies: Amount requested: \$ 15,000 Increased by \$ 1,000

Increased based on cost increase and buying more supplies to prevent the spread of COVID (disinfectant hand wipes, floor cleaner, disinfectant spray, etc.).

This report prepared by Captain Josh McConnell

2022 Fuel Charges - 0400 Enforcement

2022 Budget - \$ 240,000.00

Line Item # 2007

	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>		
Budgeted	\$ 200,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00		
Spent		\$ 155,744.30	\$ 216,111.24	\$ 228,880.94	\$ 195,259.83		
	<u>WEX INC</u>	<u>Estimated</u>	<u>Total</u>	<u>Enforcement Gallons Used</u>	<u>Estimated</u>	<u>Avg Cost Per Gallon</u>	<u>Estimated</u>
Estimated oil service			\$ 8,000.00				
Fuel		\$ 180,000.00					
January	\$ 6,173.02		\$ 6,173.02	3,245		\$2.18	
February	\$ 15,123.79		\$ 15,123.79	7,331		\$2.37	
March	\$ 16,356.23		\$ 16,356.23	6,812		\$2.70	
April	\$ 19,275.46		\$ 19,275.46	7,565		\$2.63	
May	\$ 18,534.26		\$ 18,534.26	7,214		\$2.77	
June		\$ 18,056.00	\$ (18,056.00)		7230		\$ 3.00
July		\$ 18,056.00	\$ (18,056.00)		7230		\$ 3.00
August		\$ 18,056.00	\$ (18,056.00)		7230		\$ 3.00
September		\$ 18,056.00	\$ (18,056.00)		7230		\$ 3.00
October		\$ 18,056.00	\$ (18,056.00)		7230		\$ 3.00
November		\$ 18,056.00	\$ (18,056.00)		7230		\$ 3.00
December		\$ 18,056.00	\$ (18,056.00)		7230		\$ 3.00
Fuel Adjustment		\$ 18,056.00	\$ (18,056.00)		7230		\$ 3.00

\$75,462.76

\$144,448.00

Total

\$219,910.76

6 Month Average Retail Price Chart

