

St. Tammany Parish Sheriff's Office

Annual Operating Budget // July 1, 2013 – June 30, 2014



Sheriff Rodney "Jack" Strain, Jr.
Danell R. Gerchow, Chief Financial Officer

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Budget Message

FISCAL YEAR 2014 BUDGET MESSAGE

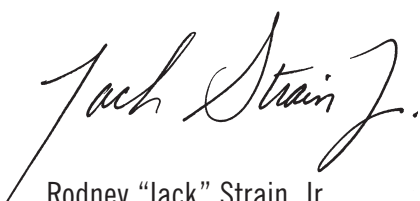
This document presents the adopted fiscal year 2014 operating budget for the St. Tammany Parish Sheriff's Office. I am confident you will find the budget has been prepared with the citizens of St. Tammany Parish in mind. As we approach the start of a new fiscal year, it is important to share information about our new budget and the process of creating it. The real purpose of a budget is not just to be a financial instrument designed to keep spending within certain preset levels. It is also a document which lays the framework for our agency's goals for the coming year. It structures and guides our mission, giving concrete direction for where we want to go as an agency and how we will get there.

Annually, we follow a painstaking process in evaluating our budget. Every Chief, Major and Captain gather during the budget meetings to analyze and debate every dollar necessary to operate the St. Tammany Parish Sheriff's Office (STPSO). The resulting discussions are at times contentious and often enlightening. The goal of this process is for everyone to come away with a better understanding of how the needs of their individual divisions also affect other areas of the budget. I commend each of these individuals for the thoughtful consideration they gave to the task of creating the \$64,199,457 fiscal year 2014 budget, which will best serve the people of St. Tammany Parish.

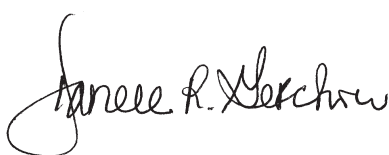
Despite the discrepancy between spending requests and projected revenues, we still emerged from the budgeting process with a document which meets our most important goals and provides an outstanding level of service to our residents. We will provide a 2.5% cost of living adjustment pay raise to eligible full-time employees and move forward with construction of a state of the art new crime lab. While budgeting constraints will not allow us to incorporate every detail into the facility that was hoped for, we will absolutely be giving our deputies every tool they need to do their jobs successfully and operate in a professional environment for decades to come.

We are always looking for new ways to improve our efficiency and effectiveness, while striking a delicate balance between the needs of our agency and our available resources. We have submitted a balanced budget for the coming year that is both responsible and aggressive in terms of providing our parish's residents with the finest law enforcement services anywhere.

The preparation of the fiscal year 2014 budget was an enormous task that would not have been possible without input and contribution from each department. On every team, there are individuals that are instrumental in getting things done. I would like to extend my sincere appreciation to Danell R. Gerchow, Chief Financial Officer, and her assistant, Marie Dupre, along with Captain George Bonnett, Public Information Officer, for the exceptional manner in which they presented this year's budget document.



Rodney "Jack" Strain, Jr.
Sheriff



Danell R. Gerchow
Chief Financial Officer

Strategic Goals & Objectives

St. Tammany Parish, located in southeast Louisiana, is home to a magnificent collection of scenic waterways and lush forest land. The rich landscape of the 854 square miles that make up St. Tammany Parish includes an abundance of trees such as pine and oak. Our waterways include the north section of Lake Pontchartrain, the Tchefuncte River, the Pearl River and many other smaller waterways and bayous.

Two major bridges connect St. Tammany Parish (St. Tammany) with areas south of Lake Pontchartrain. The I-10 “Twin Spans” is a major thoroughfare connecting eastern St. Tammany with Orleans Parish and other parishes south of the lake, including St. Bernard. The 24-mile Lake Pontchartrain Causeway connects western St. Tammany with neighboring Jefferson Parish.

In 2006, following Hurricane Katrina, the population of St. Tammany Parish grew significantly overnight, as thousands of south shore residents were left homeless and moved into our parish. As of July 1, 2012, the census bureau estimates St. Tammany’s population to be 239,453, making it the fifth most heavily populated parish in the state.

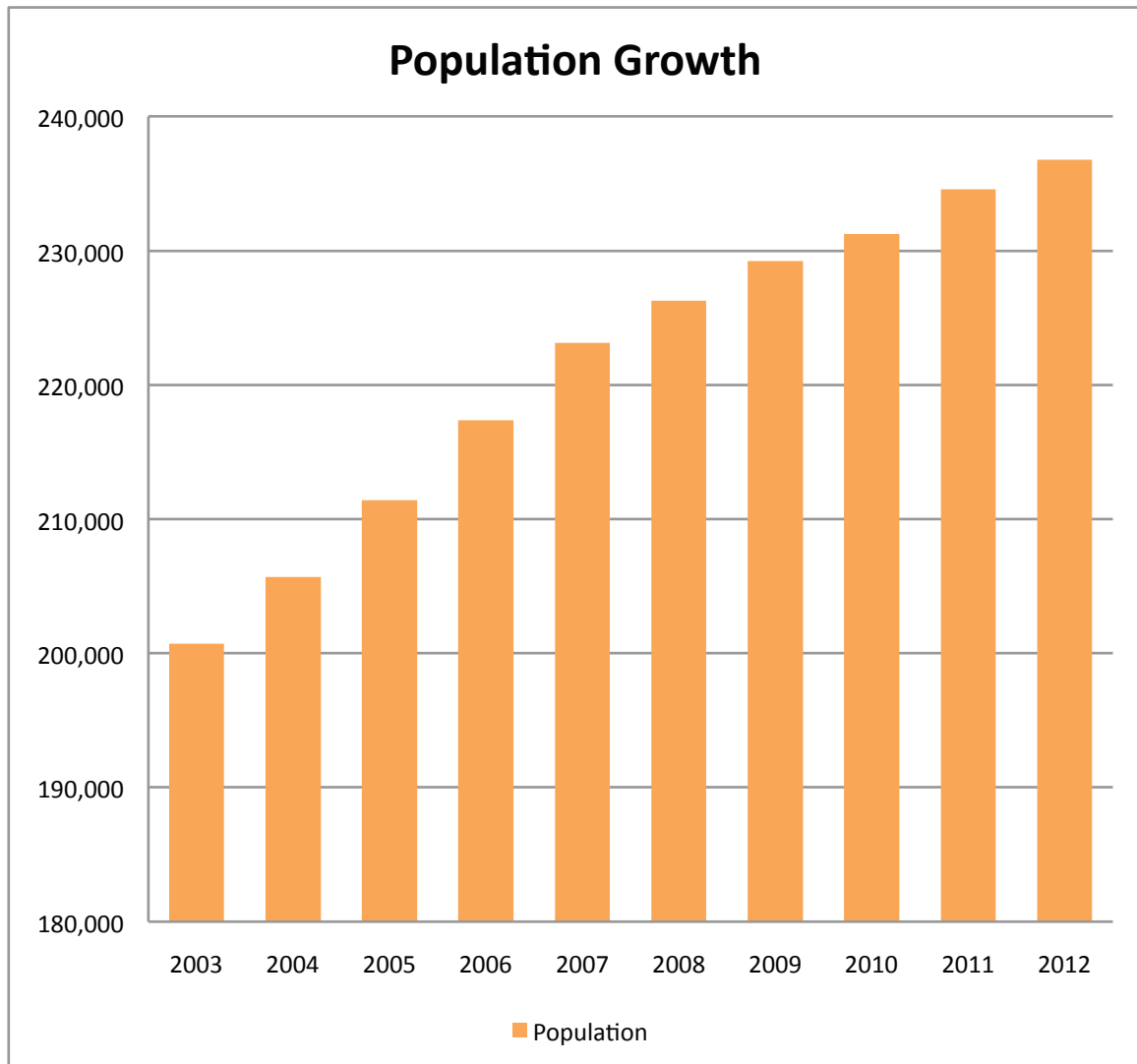
Since 1812, the enduring goal of the St. Tammany Parish Sheriff’s Office has been to protect the lives and property of the parish’s residents. The agency exists to serve the public by preserving, protecting and promoting the “quality of life” our residents hold so dear. Accomplishing this task is a goal we undertake with pride and in a spirit of service. It is no small feat given our parish’s geographic diversity and population growth. In addition to the standard criminal patrol functions generally sufficient for more inland parishes, our agency must hire, train and equip many specialized units, including search and rescue, traffic, and air wing. These specialized units are costly in terms of both equipment and manpower, but they must be maintained for the critical, life-saving missions they serve. With our duties as primary tax collector for the entire parish, we take seriously the responsibility of distributing monies where the voters have decided they should be spent – whether on public schools, infrastructure or our own jail project.

The St. Tammany Parish Sheriff’s Office continues to use our resources more efficiently and effectively, despite continuing changes in the environment, as we understand strategic planning is the key to assuring that our agency is prepared for the challenges of tomorrow.

The financial challenge we face each fiscal year in creating our budget is to ensure a distribution of monetary resources which supports the overall goal of our agency. Given St. Tammany Parish’s extremely low crime rate (while the attendant crime rates in neighboring jurisdictions continue to rise dramatically) there can be little doubt that we have consistently met our financial and law enforcement goals.

The following chart displays the demographic growth of St. Tammany Parish over the last ten years.

DEMOGRAPHIC STATISTICS – LAST TEN FISCAL YEARS



Short-term Organization-wide Factors

The short-term organization-wide factors affecting the Sheriff and the budgeting process include the following:

- **Continued commitment to protecting and serving the citizens of St. Tammany Parish**

- Develop and implement strategies and programs, allowing residents and businesses a direct point of contact to address quality of life issues affecting their area
- Assignment of a supervisor to each of the 13 schools in District 2 Patrol to serve as a liaison between the assigned school and the patrol division
- Implement a database containing the names and addresses of autistic children within St. Tammany Parish that is accessible to all districts
- Conduct an active recruiting drive to increase the Reserve Division by a minimum of 20 Peace Officer's Standards and Training Council (POST) level 1 certified personnel

- **Continued commitment to crime prevention**

- Increase proactive patrol in trending areas
- Incorporate Sex Offender registry into 911 mapping data, making information instantly available
- Continue to diminish the presence of illegal synthetic drugs in St. Tammany Parish

- **Continued commitment to investigating crimes committed against the citizens of St. Tammany Parish**

- Increase Uniformed Crime Reporting (UCR) clearance rate by 10% for crimes against persons
- Increase clearance rates for property and financial related crimes

- **Continued commitment to public awareness campaigns**

- Conduct at least one waterway clean-up project to promote our scenic St. Tammany Parish waterways
- Increase programs designed to reduce the suicide rate in St. Tammany Parish
- Continue partnerships with nonprofit organizations to assist victims of domestic violence

- **Continued commitment to achieving excellence**

- Become a certified partner with the National Center for Missing and Exploited Children
- Receive the Government Finance Officers Association's Distinguished Budget Presentation Award
- Receive the Government Finance Officers Association's Certificate for Excellence in Financial Reporting Award
- Receive the Blue Seal of Excellence Award from the National Institute for Automotive Excellence
- Maintain our proficiency in processing over a half billion dollars to numerous political subdivision throughout the parish, as well as the business community via collection and remittance of sales tax, ad valorem (property) tax, and civil processes

- **Increased use of technology**

- Replace 191 desktop and 200 laptop computers
- Implement on-line submission of Driving While Intoxicated (DWI) packets

- **Continued commitment to operating the St. Tammany Parish Jail**

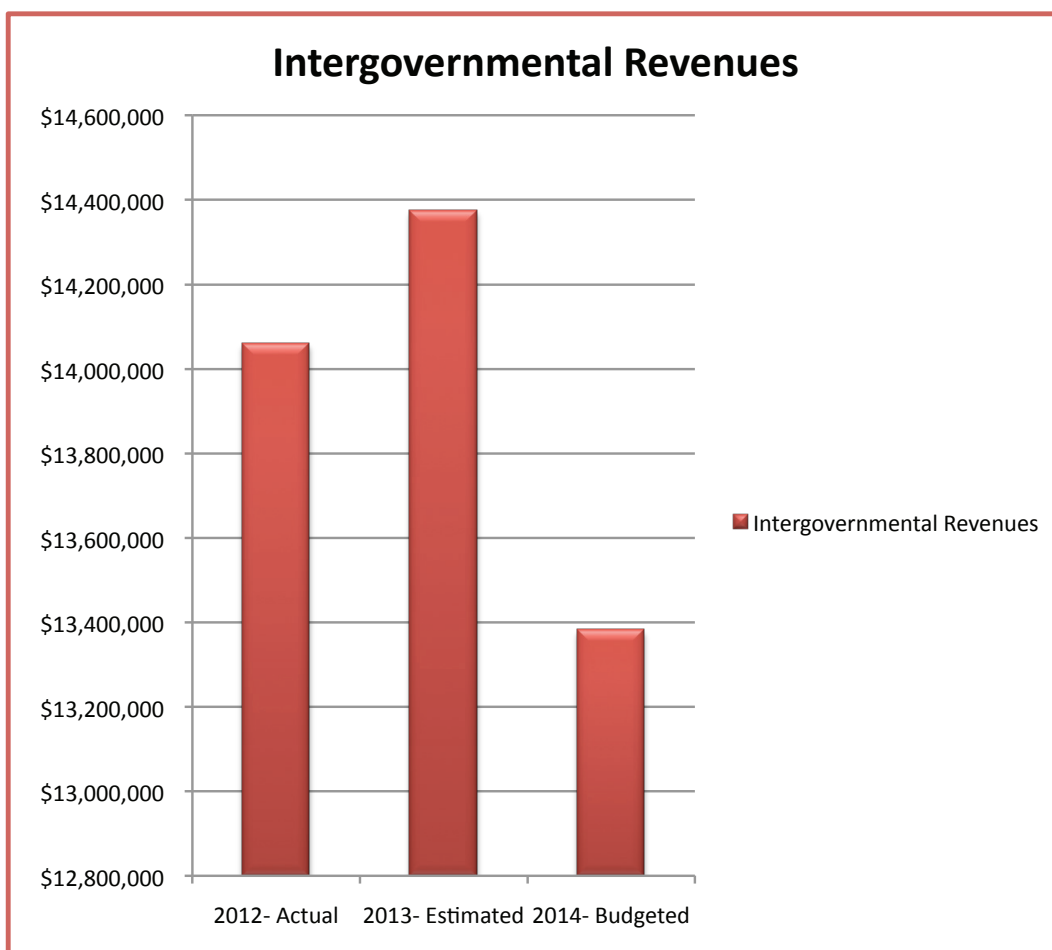
- Increase security staff at the jail by ten additional personnel
- Increase inmate General Equivalency Diploma (GED) graduation rate by 25%
- Complete expanded mental health program for inmates, including a new suicide risk assessment
- Continue to work with the Department of Justice (DOJ) to reach an agreement regarding operations of the jail

Priorities and Issues

Our priority is to achieve a financially sound budget that sustains the important values and visions of the citizens of St. Tammany Parish. As a result, the 2014 budget represents the Sheriff's goal to maintain services that protect and serve the citizens of St. Tammany Parish.

FINANCIAL SOURCES

The 2014 budget recognizes that St. Tammany Parish Sheriff's Office (STPSO) intergovernmental revenue sources are decreased in the upcoming fiscal year due to the privatization of the Transitional Work Program, effective July 1, 2013. The Department of Corrections (DOC) revenue was included in the intergovernmental revenues in prior fiscal years; however, it is now simply a pass through to the companies providing the privatization services.



For 2014, all other financial sources are anticipated to approximate the 2013 estimated actual amounts.

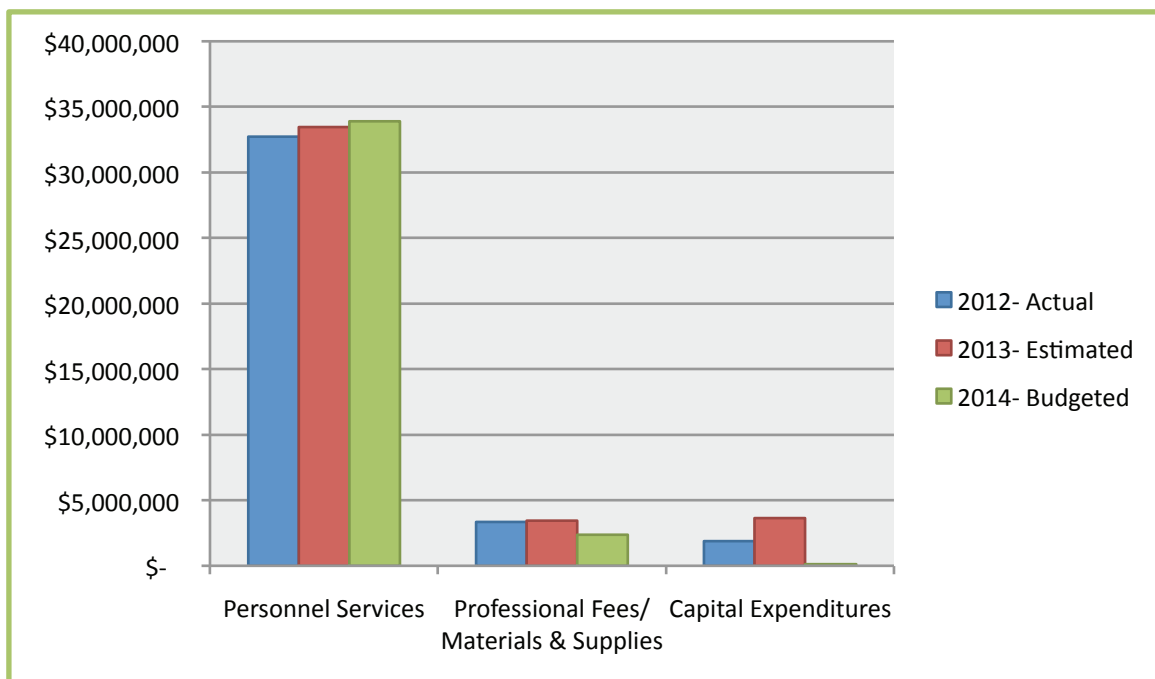
FINANCIAL USES

The expenditure budget recognizes that the Sheriff's personnel are its greatest resource and in order to attract and retain the most qualified employees it is imperative that fair and just compensation be available. To that end, we are pleased to include a 2.5% cost of living pay raise to eligible full-time employees.

In an effort to operate an efficient and cost-effective agency, the Sheriff aims to reduce expenses whenever possible. Effective July 1, 2013, the Transitional Work Program was privatized; therefore, the professional fees and materials and supplies will be impacted. The Department of Corrections (DOC) revenue received was included in financial sources and will also be coded as an expense when payment is issued to the companies providing the privatization services resulting in a zero impact on the overall 2014 budget.

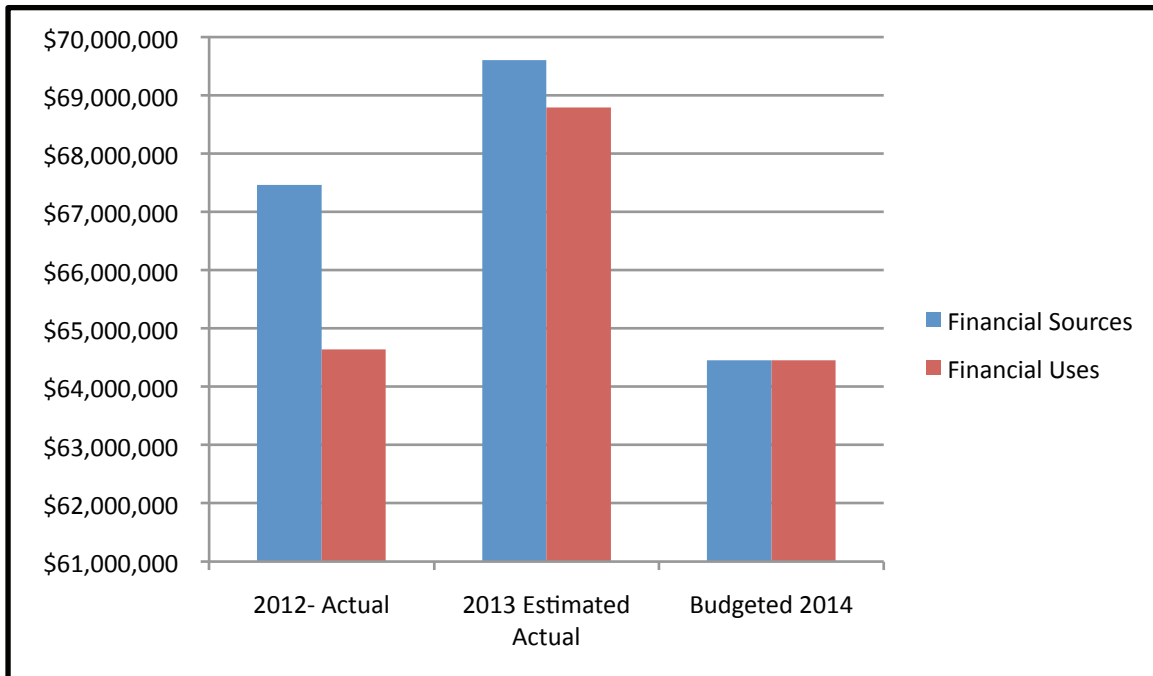
As a result, efforts have been made to use all resources in the most effective manner.

Finally, capital expenditures will be minimized with only \$125,000 allocated.

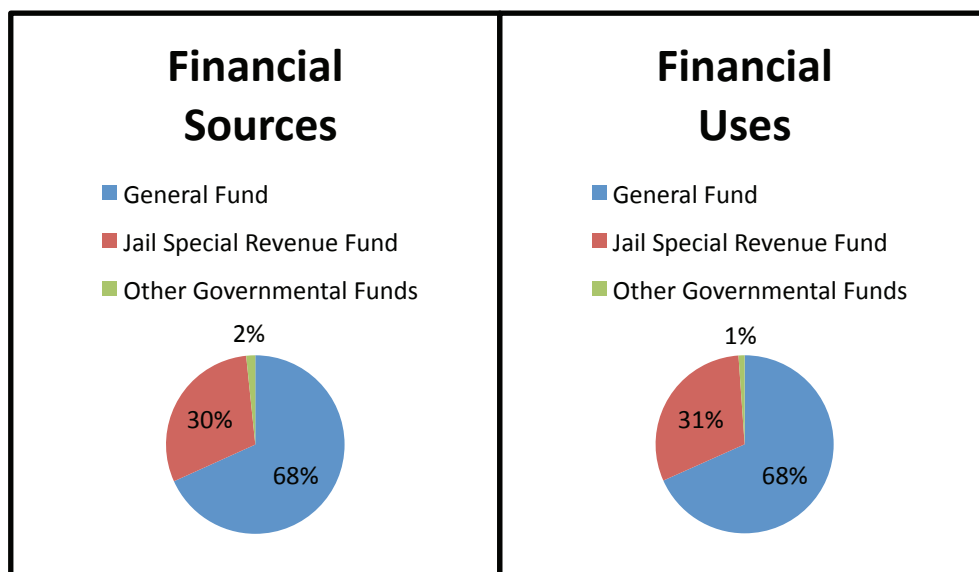


For 2014, all other financial uses are anticipated to approximate the 2013 estimated actual amounts.

Budget Overview



The Sheriff's budget is broken down into four main sections: The General Fund, the Jail Special Revenue Fund, the Capital Projects Fund and Non-Major Governmental Funds. This overview focuses on the General Fund and the Jail Special Revenue Fund since they represent the majority of the Sheriff's Budget. The Capital Projects Fund and Non-Major Governmental Funds are addressed in other sections of this document.

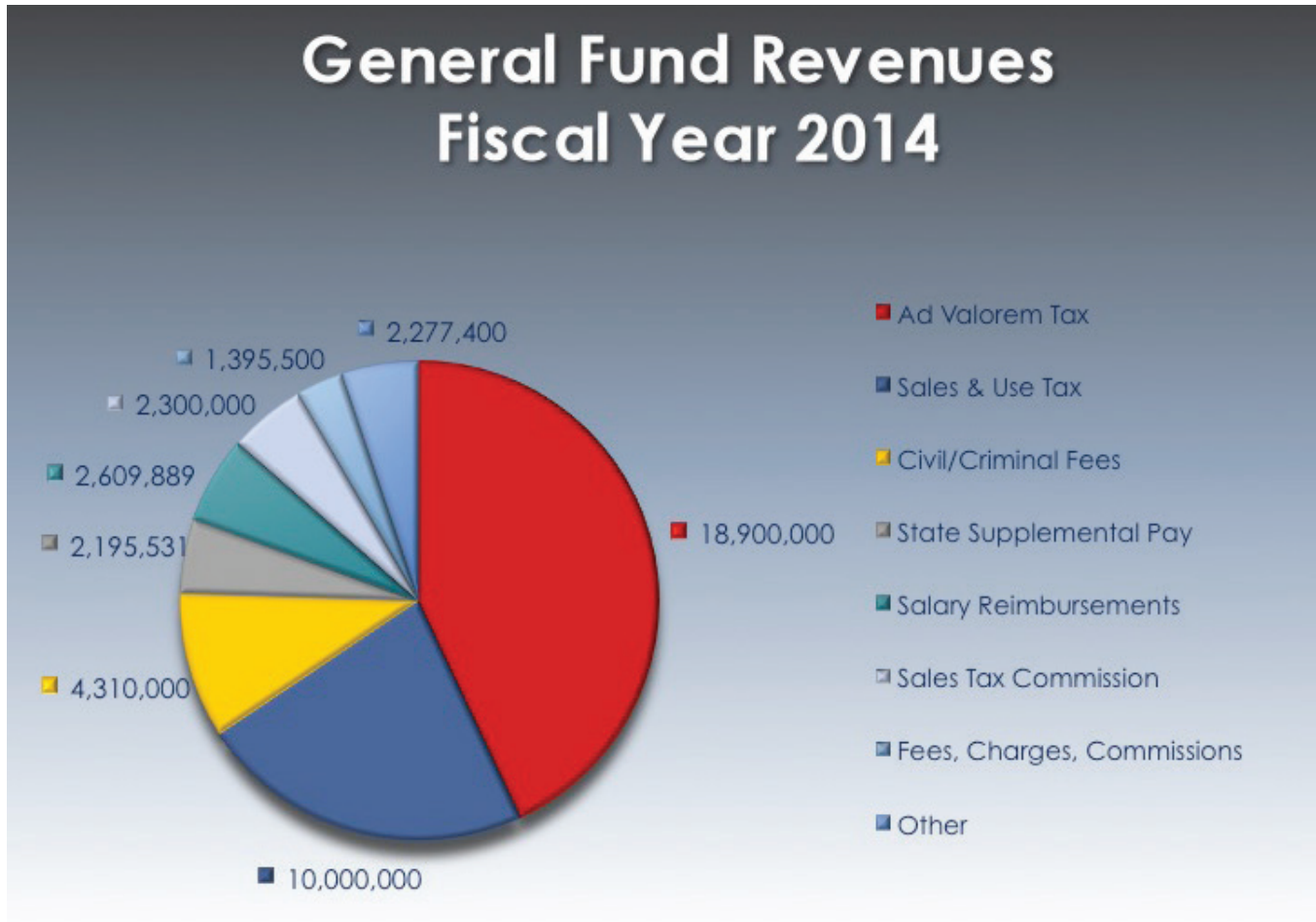


The **General Fund** is the Sheriff's most significant single fund and serves as the Sheriff's primary operating fund. The General Fund is used to account for all financial resources of the Sheriff except for those required to be accounted for in another fund and encompasses the basic day-to-day operations. The two major forms of revenue for the fund include ad valorem taxes and sales and use taxes, while the two major expenditures include personnel services and personnel benefits.

The **Jail Special Revenue Fund** is maintained to account for the one-quarter cent sales and use tax approved on January 17, 1998 by the voters of St. Tammany Parish. Revenues include the proceeds of the dedicated sales and use tax for the current jail facilities and to support ongoing operation and maintenance of those facilities. Other revenues include reimbursements from the Department of Corrections (DOC), U.S. Marshals, and Immigration and Customs Enforcement (ICE) for the keeping of prisoners, telephone commissions, and other miscellaneous revenues.

The modified accrual basis of accounting is used in formulating the budgets for both the General Fund and the Jail Special Revenue Fund. Modified accrual accounting recognizes revenues when they become measurable and available. Measurable means that the dollar value of the revenue is known. Available means that it is collectible within the current period or soon enough after the end of the current period to pay liabilities of the current period. The Sheriff considers all revenues available if they are collected within 60 days after the fiscal year end. Expenditures are recorded generally when the related fund liability is incurred, except for interest and principal payments on general long-term debt, which are recognized when due, certain compensated absences, and claims and judgments, which are recognized when the obligations are expected to be liquidated with expendable available financial resources.

BUDGET OVERVIEW – GENERAL FUND REVENUES

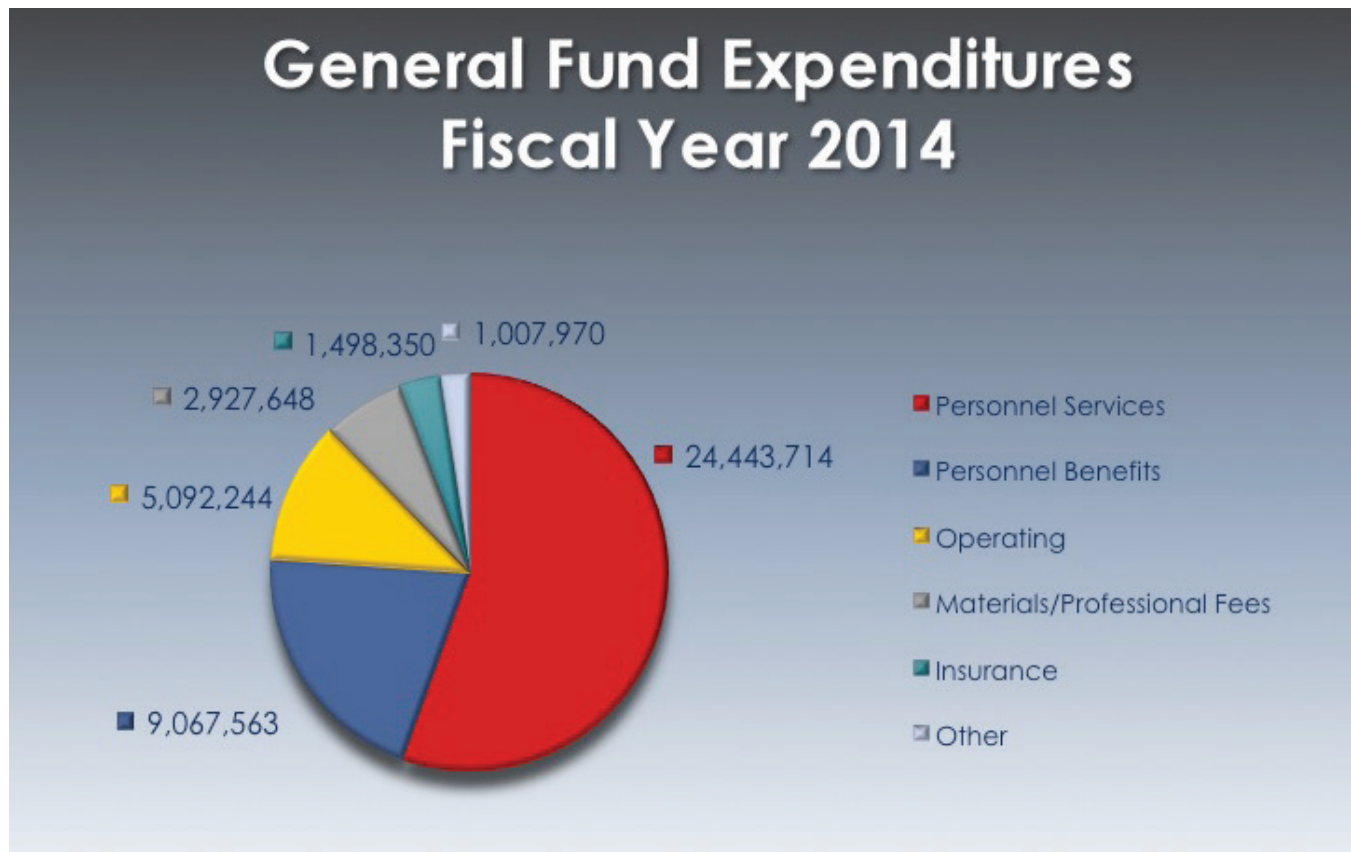


- **Ad Valorem Tax** – ad valorem taxes are the major source of revenue for the Sheriff. It is an annual tax that is based on the assessed value of real estate or personal property and is often referred to as property taxes. The Assessor is charged with the task of preparing and verifying the values of all property which make up the tax roll of the Parish. The assessed value of the property is used to compute an annual tax, or millage, which is levied against the property.
- **Sales & Use Tax** – taxes on the sale of goods and services in St. Tammany Parish yields approximately \$200 million annually. Included in that total is a one-quarter cent sales and use tax dedicated to law enforcement operations, which contributes roughly \$10 million to our annual budget. Sales and use taxes are our second largest source of revenue.

Budget Overview

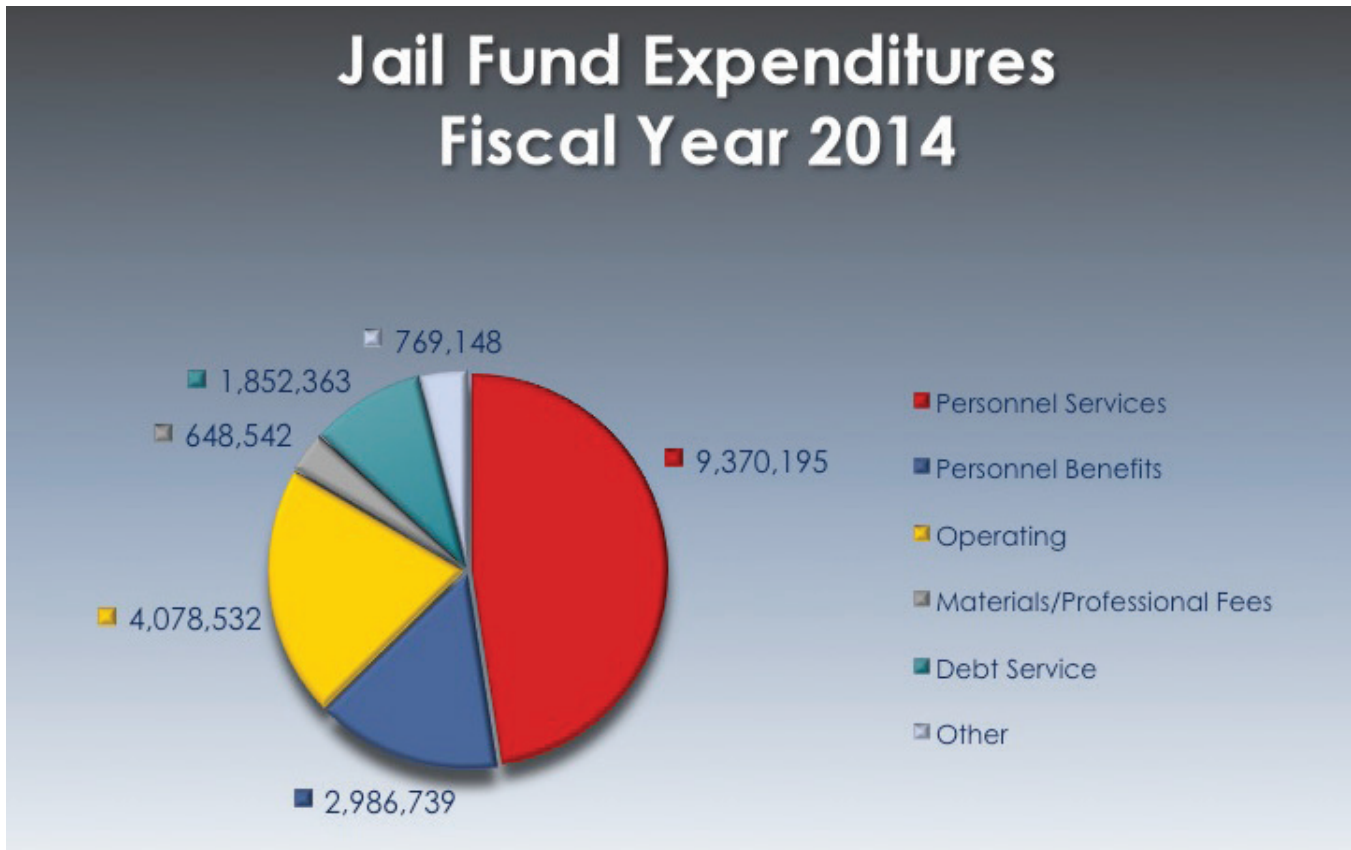
- **Civil/Criminal Fees** – fees associated with the Sheriff’s Civil Department generate revenue through the collection of commissions on the sale of moveable and immovable property at a bi-weekly Sheriff’s sale. It also generates funding from fees attached to services we provide, such as service of subpoenas, garnishment of wages, etc. Criminal fees include traffic fines, drug forfeiture, and bond fees.
- **State Supplemental Pay** – State Supplemental Pay is paid to sworn, commissioned, full-time law enforcement officers per Louisiana Revised Statute (RS) 33:2218.2. Eligible employees receive \$500 per month in additional compensation, which is subsequently reimbursed by the State of Louisiana.
- **Salary Reimbursements** – the Sheriff receives payments from various entities for services provided including salaries, benefits, equipment for personnel, etc. Examples of entities we provide services for include the St. Tammany Parish Government for courthouse security, Louisiana Workforce Commission workman’s compensation court, Town of Abita Springs, etc.
- **Sales Tax Commission** – the Sheriff withholds a commission of 1.15% on all sales and use tax and occupancy taxes collected through its sales tax department. This revenue accounts for approximately 5% of our annual budget, or roughly \$2.3 million.
- **Fees, Charges, & Commissions** – fees for tax research and other services, court attendance, deputy detail revenue, occupational license commissions, etc.
- **Other** – includes Federal grants, State Revenue Sharing, interest earnings, etc.

BUDGET OVERVIEW – GENERAL FUND EXPENDITURES



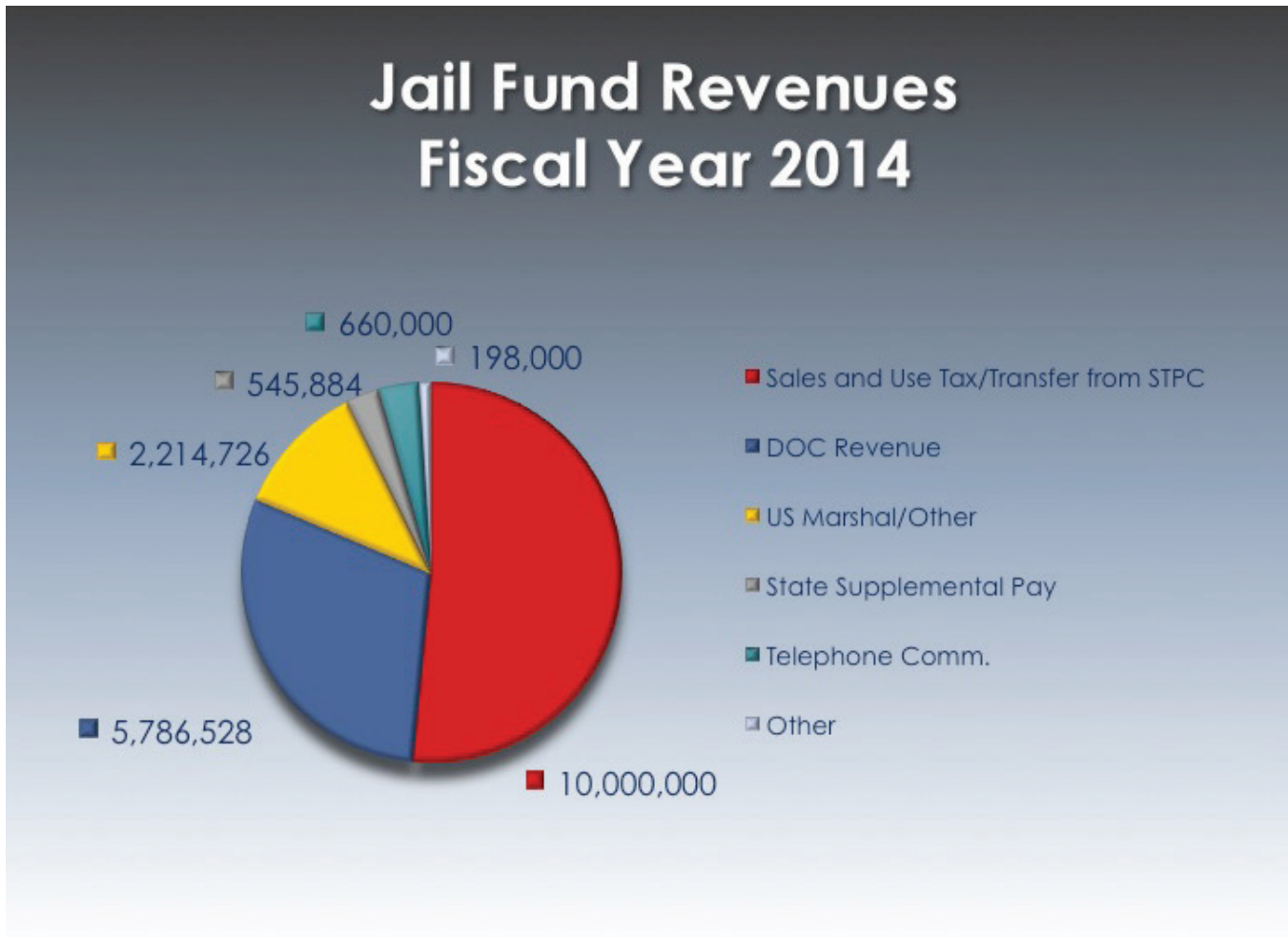
- **Personnel Services** – salaries and overtime. With a 2.5% cost of living increase, this category in the 2014 budget will be \$24.4 million, which is 55% of General Fund expenditures.
- **Personnel Benefits** – dental insurance, pension, Medicare, Federal Insurance Contributions Act tax (FICA), life insurance, etc. The Sheriff is mandated to contribute 13.89% into the employees' pension plan each year. This item also includes mandated health insurance premiums for all full-time employees. This budget includes a 4% health care premium increase, which took effect July 1, 2013.
- **Operating** – the operating expenses directly support the day-to-day operations of the agency. Items covered by this budget category include freight, postage, dues and subscriptions, utilities, uniforms, gasoline, etc.
- **Materials/Professional Fees** – legal fees, maintenance contracts, etc.
- **Insurance** – risk management/general liability fees and claims.
- **Other** – travel and education, debt service principal and interest payments, and capital outlay purchases.

BUDGET OVERVIEW – JAIL SPECIAL REVENUE FUND - REVENUES



- **Sales & Use Tax/Transfer from St. Tammany Parish Council (STPC)** – proceeds of a dedicated one-quarter cent sales and use tax approved by voters in St. Tammany Parish for the construction, maintenance, debt service payments, and ongoing operations of the jail facilities.
- **Keeping of Prisoners**
 - **Department of Corrections (DOC) Revenue** – revenue received for housing Louisiana Department of Corrections prisoners.
 - **U.S. Marshal/Other** – revenue received for housing U.S. Marshals Service and Immigrations & Customs Enforcement (ICE) prisoners.
- **State Supplemental Pay** – State Supplemental Pay is paid to sworn, commissioned, full-time law enforcement officers per Louisiana Revised Statute (RS) 33:2218.2. Eligible employees receive \$500 per month in additional compensation, which is subsequently reimbursed by the State of Louisiana.
- **Telephone/Other Commission** – individuals placing calls to or receiving calls from inmates in the St. Tammany Parish Jail pay a fee for this service.
- **Other** – Items in this category include salary reimbursements, lunch room revenue, medical co-pays, etc.

BUDGET OVERVIEW – JAIL FUND EXPENDITURES

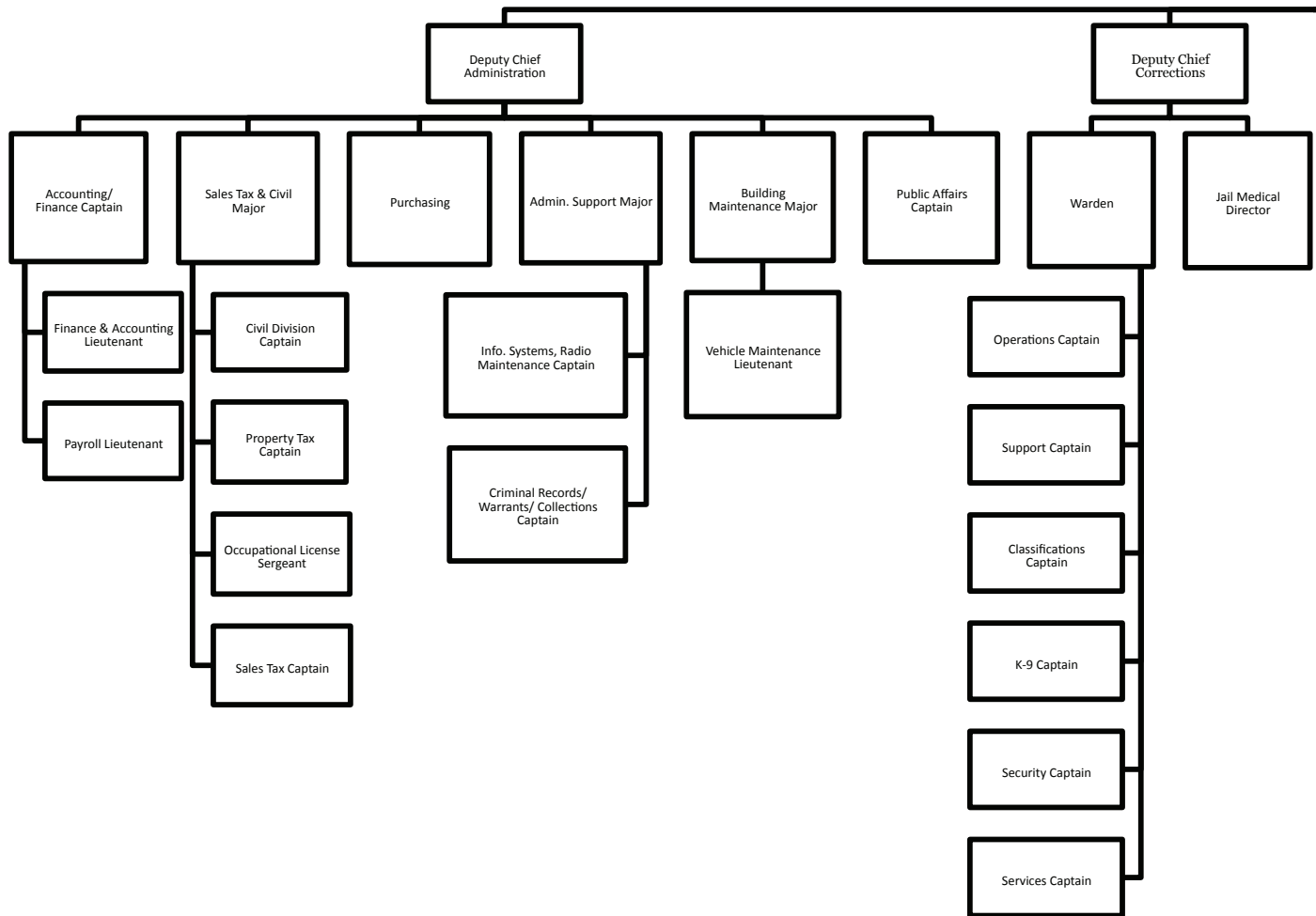


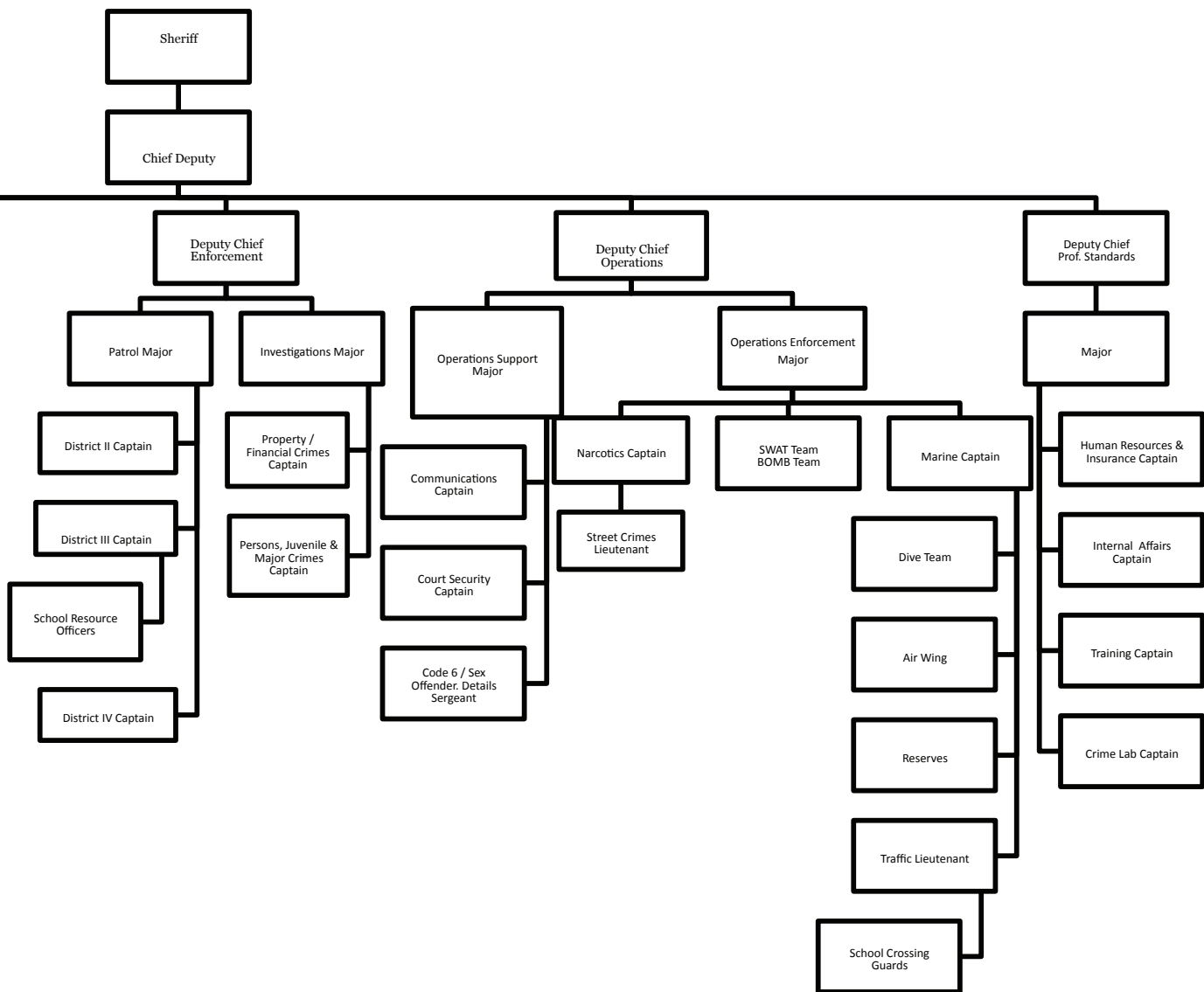
- **Personnel Services** – salaries and overtime. With a 2.5% cost of living increase, this category in the 2014 budget will be \$9.4 million or 48% of Jail Fund expenditures.
- **Personnel Benefits** – dental insurance, pension, Medicare, Federal Insurance Contributions Act tax (FICA), life insurance, etc. The Sheriff is mandated to contribute 13.89% into the employees' pension plans each year. This item also includes mandated health insurance premiums for all full time employees. This budget includes a 4% health care premium increase, which took effect July 1, 2013.

Budget Overview

- **Operating** – the operating expenses directly support the day-to-day operations of the jail facilities. Items covered by this budget category include freight, postage, dues and subscriptions, utilities, uniforms, gasoline, etc.
- **Materials/Professional Fees** – legal fees, maintenance contracts, etc.
- **Debt Service** – amount transferred to St. Tammany Parish Council (STPC) for payment of debt service for the original construction of the jail and more recent bonded facility security enhancements.
- **Other** – items covered in this category include risk management/general liability insurance, building insurance reimbursed to the St. Tammany Parish Government, as well as travel and education.

Organization Chart





Fund Descriptions & Fund Structure

A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. Fund accounting segregates an entity's assets, liabilities, and net assets into separate accounting entities based on legal restrictions or special regulations. The Sheriff's Office, like other state and local governments, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements and as a mechanism to help ensure resources are spent for their intended purpose. Three categories of funds for the Sheriff are governmental, proprietary, and fiduciary funds.

GOVERNMENTAL FUNDS

Governmental funds are used to account for the accumulation and spending of resources that provide the public with day-to-day operating services.

The Sheriff maintains six individual governmental funds: General Fund, Jail Special Revenue Fund, Capital Projects Fund, Crime Lab Special Revenue Fund, Commissary Special Revenue Fund and Bond Sinking Fund.

1. General Fund - serves as the Sheriff's Office primary operating fund. The General Fund is used to account for all financial resources of the Sheriff's Office except for those required to be accounted for in another fund. The two major forms of revenue for the fund include ad valorem taxes and sales & use taxes, while the two major expenditures include personnel services and personnel benefits. From time to time, the General Fund may also record operating transfers out to the Jail Special Revenue Fund and the Capital Projects Fund. Overall, the General Fund has held a consistent fund balance between \$7 million and \$10 million since June 30, 2001. We believe this demonstrates the financial stability of the Sheriff's Office. We consider our fund balance to be adequate, as it represents the equivalent of 24% of total general fund expenditures for the budgeted period.
2. Jail Special Revenue Fund - maintained to account for the one-quarter cent sales and use tax approved on January 17, 1998 by the voters of St. Tammany Parish. Revenues include the proceeds of the dedicated sales and use tax for the current jail facilities and are used to support ongoing operation and maintenance of those facilities. Other revenues include reimbursements from the Department of Corrections (DOC), US Marshals, and Immigration and Customs Enforcement (ICE) for the keeping of prisoners, telephone commissions, and other miscellaneous revenues. The fund also transfers monies to the St. Tammany Parish Council (STPC) for repayment of bond issues related to the original and recent construction upgrades, maintenance, and operations of the jail facilities.
3. Capital Projects Fund - maintained to account for the construction of new facilities in eastern and western St. Tammany Parish.
4. Commissary Special Revenue Fund - accounts for the proceeds of sales of various goods to inmates of the Parish jail. Expenditures of the fund are for purchase of goods, maintenance of the jail, and for the betterment of the inmates.

5. **Crime Lab Special Revenue Fund** – accounts for the proceeds of criminal fees dedicated to the crime lab. Expenditures of the fund are solely for the operation of the crime lab.
6. **Bond Sinking Fund** – accounts for all scheduled bond payments related to the Limited Tax Revenue Bonds Series 2011. These funds are transferred from the General Fund prior to issuing payment.

PROPRIETARY FUND

The Sheriff maintains one proprietary fund; the Internal Service Fund. The Internal Service Fund is used to account for the payment of liability claims and related expenses. Resources to fund the self-insurance plan are recorded as revenues. The cost of claims is recorded as an expense in the Internal Service Fund when the claims arise.

FIDUCIARY FUNDS

Fiduciary funds are used to account for resources held for the benefit of parties outside the government. The resources in the fiduciary funds are held in trust or agency capacity for others and are not available to support the Sheriff's own programs. The Sheriff maintains five fiduciary funds.

1. **Sheriff's Agency Fund** – accounts for funds in connection with civil suits, Sheriff's sales and garnishments. It also accounts for the collections of bonds, probation fines and disbursement of these collections, in accordance with applicable law.
2. **Tax Collector Agency Fund** – Article V, Section 27 of the Louisiana Constitution of 1974, provides that the Sheriff will serve as collector of state, parish, and local taxes and fees. The Tax Collector Agency Fund accounts for the collection and distribution of these taxes and fees to the appropriate taxing bodies. Examples are ad valorem taxes, redemption fees, sales & use taxes, occupational license renewals, and State Revenue Sharing.
3. **Jail Agency Fund** – accounts for individual prisoner account balances. Funds are deposited in the name of the prisoner and payable upon completion of their jail sentence. The Jail Agency Fund also accounts for the collection and disbursement of certain fees charged to inmates upon incarceration.
4. **Transitional Work Program Agency Fund** – accounts for individual prisoner account balances that are in the Transitional Work Program. Funds are deposited in the name of the prisoner and payable upon request. Balances in the individual prisoner accounts are returned upon completion of their jail sentence. Effective July 1, 2013, the Transitional Work Program was privatized. It is anticipated all funds owed to participants in the program will be transferred by September 1, 2013.
5. **Fines and Cost Agency Fund** – accounts for the collection and disbursement of fines and costs that are reviewed by the courts, in accordance with applicable law.

Funds are appropriated in the 2014 budget for the Governmental Funds of the Sheriff. The Proprietary Fund and the Fiduciary Funds are not subject to appropriation.

Department/ Fund Relationship

The following listings categorize the Sheriff's Office Departments, Divisions, and Funds. The first listing is the Division and Department Relationships. This list identifies the five divisions of the Sheriff, including the Professional Standards Division that was created July 1, 2013, and their related departments. The second listing is the Fund Relationships. This list identifies the four main fund groups and their underlying funds.

DIVISION AND DEPARTMENT RELATIONSHIPS

Administrative

- Accounting
- Administration
- Building Maintenance
- Civil
- Criminal Records/Collections/Warrants
- Information Systems
- Occupational License
- Property Tax
- Public Affairs
- Purchasing
- Sales Tax
- Radio Maintenance
- Vehicle Maintenance

Enforcement

- Criminal Patrol District 2
- Criminal Patrol District 3
- Criminal Patrol District 4
- Criminal Investigations – Property/Financial Crimes
- Criminal Investigations – Persons/Juvenile/Major Crimes

Operations

- Air Wing
- Code 6/Sex Offender/Details
- Communications
- Court Security
- Dive Team
- Narcotics
- Reserves
- School Crossing Guards
- Search & Rescue
- Street Crimes
- SWAT/BOMB
- Traffic

Corrections

- Jail Facility
- Jail Medical
- Canine (K-9)
- Commissary
- Transitional Work Program

Professional Standards

- Crime Lab
- Human Resources
- Internal Affairs
- Training

FUND RELATIONSHIPS

Major Governmental Funds

- General Fund
- Jail Special Revenue Fund
- Capital Projects Fund

Non-Major Governmental Funds

- Commissary Special Revenue Fund
- Crime Lab Special Revenue Fund
- Bond Sinking Fund

Proprietary Fund

- Internal Service Fund

Fiduciary Funds

- Sheriff's Agency Fund
- Tax Collector Agency Fund
- Jail Agency Fund
- Transitional Work Program Agency Fund
- Fines and Cost Agency Fund

Basis of Budgeting

The amounts reflected in the governmental fund financial statements use the modified accrual basis of accounting. Modified accrual accounting recognizes revenues when they become measurable and available. Measurable means that the dollar value of the revenue is known. Available means that it is collectible within the current period or soon enough after the end of the current period to pay liabilities of the current period. The Sheriff considers all revenues available if they are collected within 60 days after the fiscal year end. Expenditures are recorded generally when the related fund liability is incurred, except for interest and principal payments on general long-term debt, which are recognized when due, and certain compensated absences and claims and judgments, which are recognized when the obligations are expected to be liquidated with expendable available financial resources.

All budgets for governmental funds are adopted on a basis that is consistent with generally accepted accounting principles (GAAP) in the United States of America with four exceptions:

1. sales and use taxes and commission associated with the collection are recognized as revenue in the month they are collected by the Sheriff, not in the month collected by the vendor;
2. expenditures represented by unpaid invoices after the year-end cut-off and which were not encumbered are recognized when paid;
3. encumbrances are recorded as expenditures, and
4. amounts paid under capital leases are budgeted as expenditures

Formal budget integration (within the accounting records) is used during the year as a management control device.

A budget for the Internal Service Fund is not prepared because this fund is used to account for operations serving other funds or departments within the agency on a cost-reimbursement basis.

Budgets for the Fiduciary Funds are not prepared because these funds are not available to support the Sheriff's own programs.

In 2014, there is no budget appropriated for the Capital Projects Fund.

Financial Policies

The Sheriff has established and adopted the following comprehensive financial policies to balance the needs of the agency with the resources available for use. The policies set forth consistent guidelines for fiscal planning and performance, and support the Sheriff's commitment to sound financial management and fiscal stability.

THE PURPOSES OF THE FINANCIAL POLICIES ARE AS FOLLOWS:

- Ensure that the Sheriff delivers public safety services through reliance on ongoing resources and by maintaining an adequate financial base.
- Ensure that the Sheriff is in a position to respond to changes in the economy or new service requirements without an undue amount of financial stress.
- Ensure that the Sheriff maintains a good credit rating in the financial community providing taxpayers with the assurance that the Sheriff's Office is well-managed financially and maintains a sound fiscal condition.
- Ensure that the Sheriff adheres to the highest accounting and management policies as set by the Government Finance Officers' Association, the Governmental Accounting Standards Board, and other professional standards for financial reporting and budgeting.

FINANCIAL PLANNING POLICIES

- The budget is a legal, public document that summarizes the one-year plan for accounting for revenues and expenditures of the Sheriff.
- The budget must comply with the requirements of the Local Government Budget Act (R.S. 39:1301-1515).
- The budget will reflect the public policy goals of the St. Tammany Parish Sheriff and will include a coherent statement of results that the Sheriff will produce for the public.
- The development of the annual budget of the Sheriff will consist of a multi-tiered process. The process will include review of the budget by staff, management, the Sheriff, and the citizens of St. Tammany Parish.
- Through the budget process, all requests for resources will be evaluated with consideration given to need, cost, and benefit. Requests for resources made outside the budget process will be discouraged.
- The budget process will emphasize the use of current revenues to fund current operations.
- The previous year fund balance will only be used to fund operations in extreme circumstances.

BALANCED BUDGET

- The St. Tammany Parish Sheriff considers the budget balanced when total expenditures are equal to total revenues.

REVENUE POLICIES

- The revenue sources available to the Sheriff will be analyzed annually in an attempt to maintain a stable and diversified revenue base. This policy will help insulate the Sheriff from fluctuations in a particular revenue base.
- All fees charged to the public will be examined annually to ensure that the rate of recovery of the costs of service is acceptable. Rate adjustments will be considered for instances where the costs are not recovered.
- Revenues will not be dedicated for specific purposes unless required by law or generally accepted accounting principles.
- Grant funding will be considered to leverage the Sheriff's funds.
- The Sheriff will follow an aggressive and consistent policy of collecting revenues to the limit of the agency's ability whenever possible. The Sheriff continuously examines the budget to see where expenses can be cut in order to save taxpayers money. An example of this was a decision in May 2012 to adjust our millage rate downward from 11.73 to match the Assessor's recommended adjusted rate of 11.66.

EXPENDITURE POLICIES

- The Sheriff will endeavor to achieve service levels that ensure the public safety of the citizens of St. Tammany Parish.
- The Sheriff will continue to look for and implement the most cost-effective and reliable methods of delivering public safety services.
- The Sheriff will maintain all assets at a level that protects capital investment and minimizes future maintenance and replacement costs.
- The Sheriff will develop service changes that are needed to respond to budget shortfalls.

FUND BALANCE/RESERVE POLICIES

Fund Balance reflects the net financial resources of a fund, i.e., the difference between assets and liabilities. GASB 54 established new requirements for reporting fund balances. The new requirements established five different classifications, which are summarized below.

- Non-Spendable – legally restricted and cannot be spent.
- Restricted – includes amounts that can be spent only for specific purposes imposed by external sources such as the constitution, enabling legislation, bond covenants, etc.
- Committed – can be used only for specific purposes that are determined by a formal action of the government's highest level of decision-making authority, i.e., the Sheriff.
- Assigned – constrained by intent of the Sheriff. They're intended to be used by the government for specific purposes but do not meet the criteria to be classified as restricted or committed.
- Unassigned – residual amount of the General Fund and includes all spendable amounts not classified in the other categories.

GASB 54 classification is only required for governmental funds; therefore, no presentation is included on Internal Service Funds or Agency Funds, which are 100% restricted for their individual purposes.

The Sheriff will strive to maintain an unrestricted fund balance to provide for unanticipated expenditures of a nonrecurring nature or to meet unexpected increases in costs. All fund designations and reserves will be reviewed annually for long-term adequacy and use requirements. Any projected insufficiencies will be addressed immediately. It is a goal to maintain a fund balance of at least 20% in the General Fund.

RISK MANAGEMENT

- The Sheriff has established a self-insurance fund to cover deductibles per incident for business auto, commercial general liability, employee benefits liability, law enforcement liability, and public entity management. The Sheriff has a \$1,000,000 per occurrence coverage with a \$3,000,000 general aggregate. Under this policy the Sheriff has a \$500,000 self-insured retention per occurrence with a maximum per year occurrence of \$1,750,000. The Sheriff also maintains an additional \$1,000,000 umbrella policy for all of the above stated liabilities.

INVESTMENT POLICIES

The Sheriff will have the following objectives with regard to Investments:

- Safety of invested funds;
- Maintain sufficient liquidity to meet cash flow needs;
- Attainment of the maximum yield possible consistent with the first two objectives.

CAPITAL EXPENDITURE POLICIES

- Equipment and capital purchases are generally conducted on a “pay as you go basis” and are funded from annual operations or reserves within the associated fund. This policy will utilize grant funds whenever available.
- Capital projects requiring the issuance of debt will include the proposed source of repayment ensuring the revenue stream is consistent with the project being financed.

DEBT POLICIES

- The Sheriff will seek to maintain and, if possible, improve the current “AA” bond rating in order to minimize borrowing costs and preserve access to capital.
- Except due to an extreme natural disaster, such as Hurricane Katrina, long-term debt will not be used to finance current operations of the Sheriff’s Office.

Outstanding debt issues are detailed on page 43.

LEGAL REQUIREMENTS

The Sheriff officially adopts the budget as authorized in Louisiana Revised Statute 39:1305D. The completed budget is then made available for public inspection and is published in the official journal of St. Tammany Parish, the St. Tammany Farmer, no later than fifteen days prior to the beginning of each fiscal year.

MANAGING THE ENACTED BUDGET/BUDGETARY CONTROLS

The Sheriff maintains a system of budgetary controls with the objective of ensuring spending is within the appropriated budget. The Sheriff also uses a decentralized purchasing system that uses an encumbrance accounting system as one method to accomplish budgetary control. Requisitions are entered into the accounting system by approved users. Requisitions that will cause an overrun of a department’s allocated budget are rejected by the accounting system immediately and are not processed until additional funding is available. Reports can be generated by each department supervisor for tracking of their allocated budgets at any given time.

- The legal level of budgetary control is at the department level within a fund.
- After the initial budget is adopted, it may be amended for interdepartmental transfers of appropriations with the approval of the Chief Financial Officer.
- Intradepartmental transfers of appropriation among individual budgetary accounts may be initiated by department managers with the approval of the Chief Financial Officer, Chief Deputy, or the Sheriff, if required.

ACCOUNTING PRINCIPLES

The accounting principles of the St. Tammany Parish Sheriff’s Office conform to generally accepted accounting principles (GAAP) applicable to governmental entities with four exceptions:

1. sales and use taxes and commission associated with the collection are recognized as revenue in the month they are collected by the Sheriff, not in the month collected by the vendor;
2. expenditures represented by unpaid invoices after the year-end cut-off and which were not encumbered are recognized when paid;
3. encumbrances are recorded as expenditures, and
4. amounts paid under capital leases are budgeted as expenditures

Financial Policies

The Governmental Accounting Standards Board (GASB) is the accepted standards setting body for establishing governmental accounting and financial reporting principles.

The General Fund and Special Revenue Fund budgets are prepared on a basis of accounting consistent with accounting principles generally accepted in the United States of America for governmental funds.

The Sheriff is required to undergo an annual single audit in conformity with the U.S. Office of Management and Budget Circular A-133 "Audit of States, Local Governments, and Not-for-Profit Organizations".

An annual audit will be performed by an independent public accounting firm and completed within 6 months of the fiscal year end.

Budget Preparation, Review & Adoption Process

Many sheriffs throughout the nation fall under the financial direction of a county-wide governing authority, such as a county board of commissioners or a lone County Chairperson. In Louisiana, sheriffs are financially autonomous. Our budget creation and approval process falls entirely within the control of the St. Tammany Parish Sheriff. The Sheriff approves and adopts the budget.

The budget process begins in January or February of each year, with a call for budget request submittals by the various department heads throughout the agency. These requests must be submitted to the accounting department no later than March 1st of each year. Requests for budget allocations must be justified in narrative form, regardless of the category for which the request is made.

Once these requests have been received from all departments, meetings are held (usually three full days in length) between the Sheriff; his chief deputy and deputy chiefs; the accounting staff; and the various department managers. During these meetings, each department manager must provide an oral defense of his or her requests in front of the assembled group. If cuts are to be made to a manager's request, they may be made during the manager's presentation or they may come later during final discussions between the Sheriff and the senior staff.

After final review by the Sheriff, the final budget document, along with all statutorily mandated supporting documentation (including budget message, financial statements estimates of revenue and expenditures for all accounts, statements of any fund balances, etc.) is then prepared by the Chief Financial Officer.

After preparation of the final budget document is complete, the public is invited to submit comments on the budget at a public hearing held in the sheriff's offices. At the conclusion of this public hearing, assuming no other changes are to be made to the proposed budget, the Sheriff officially adopts the budget as authorized in Louisiana Revised Statute 39:1305D. The completed budget is then made available for public inspection and is published in the official journal of St. Tammany Parish, the St. Tammany Farmer, no later than fifteen days prior to the beginning of each fiscal year.

In various sections within this document, budgets for the various departments are recorded in three successive categories: requested, approved and adopted. The amount shown as requested is the amount of the department manager's initial request. The approved amount is what the Sheriff authorized at the conclusion of the review process. The adopted amount (usually the same as the approved amount) is what was contained in the budget upon official adoption by the Sheriff.

BUDGET AMENDMENTS

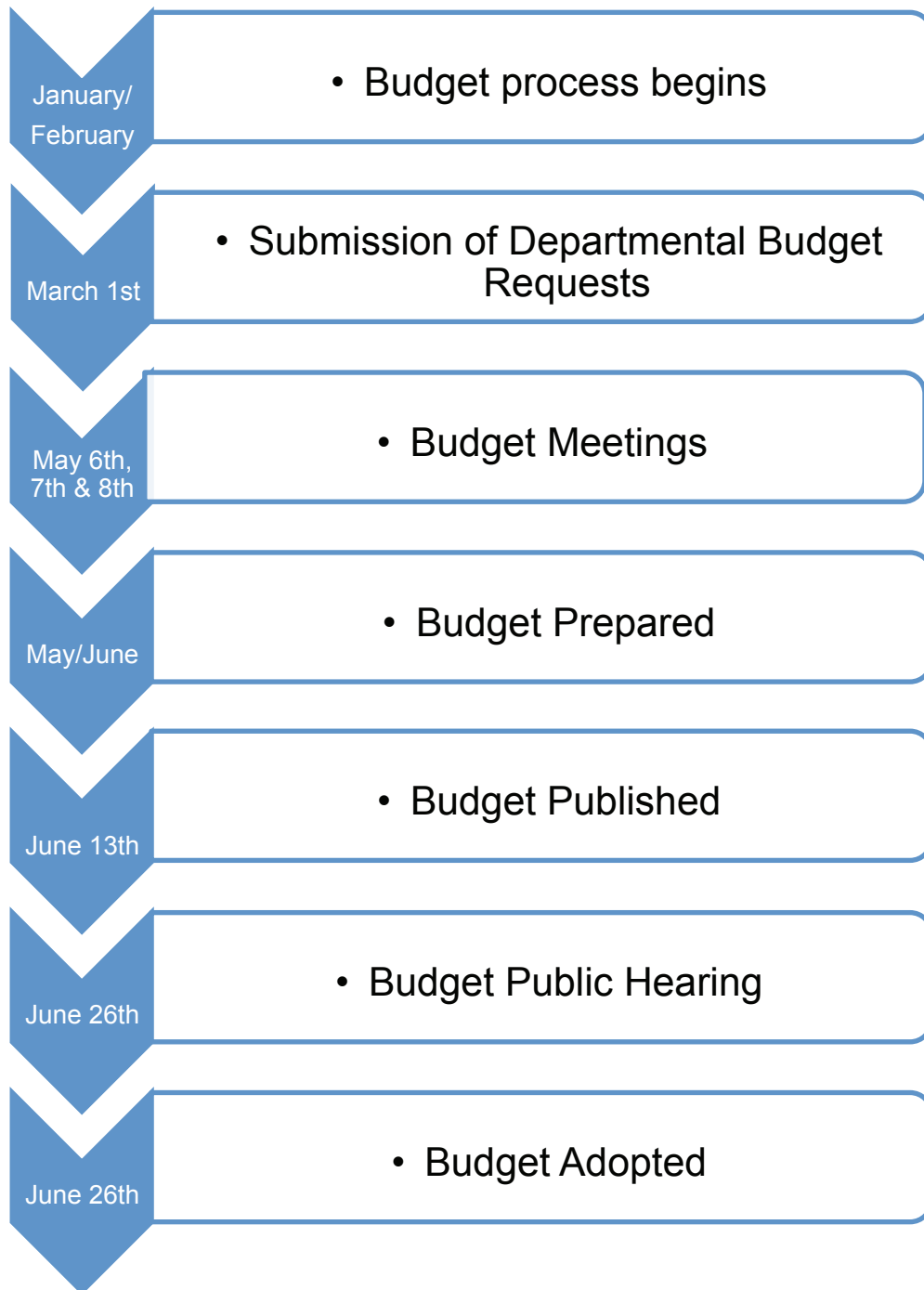
Managers are allowed to transfer funds within their department's discretionary spending line items as long as the bottom line is not affected. Each transfer request must be made via e-mail with a detailed description of the transfer and reasons why it is being requested. The manager is notified if the transfer is approved and if not, the reason for denial.

EMERGENCY BUDGETING GUIDELINES

In the event of an emergency, the adopted budget will be amended accordingly.

Budget Calendar

FISCAL YEAR 2014 BUDGET CALENDAR



Consolidated Financial Schedule/Fund Balance

CONSOLIDATED FINANCIAL SCHEDULE

	<u>Total Governmental Funds</u>		
	2012 Actual	2013 Estimated Actual	2014 Budget
Financial Sources			
Ad valorem Taxes	\$ 18,127,726	\$ 18,828,967	\$ 18,900,000
Sales and Use Taxes	9,627,039	10,100,000	10,000,000
Intergovernmental Revenues	14,058,893	14,374,071	13,381,014
Fees, Charges and Commissions for Services	23,931,774	25,623,982	20,409,643
Interest Earnings	85,145	23,454	24,250
Other Revenues	<u>828,707</u>	<u>655,845</u>	<u>1,735,300</u>
Total Financial Sources	<u>66,659,284</u>	<u>69,606,319</u>	<u>64,450,207</u>
Financial Uses			
Public Safety	60,153,646	62,452,662	61,950,442
Debt Service	1,058,056	518,206	527,806
Transfer to St. Tammany Parish Council	1,531,850	1,690,880	1,852,363
Capital Outlays	<u>1,898,341</u>	<u>3,628,369</u>	<u>125,000</u>
Total Financial Uses	<u>64,641,893</u>	<u>68,290,117</u>	<u>64,455,611</u>
Surplus (Deficit)	2,017,391	1,316,202	(5,404)
Other Financing Sources (Uses)	<u>8,000,000</u>	<u>(500,000)</u>	<u>0</u>
Net Change in Fund Balances	10,017,391	816,202	(5,404)
Fund Balances, Beginning of Year	<u>17,149,784</u>	<u>27,167,175</u>	<u>27,983,377</u>
Fund Balances, End of Year	<u>\$ 27,167,175</u>	<u>\$ 27,983,377</u>	<u>\$ 27,977,973</u>
% Change	58.41%*	3.00%	-0.02%

*Large percentage increase is due to debt issuance of \$8M.

Three Year Consolidated & Fund Financial Schedules/Fund Balance

SUMMARY OF FINANCIAL SOURCES AND USES

	General Fund			Jail Special Revenue Fund		
	2012 Actual	2013 Estimated Actual	2014 Budget	2012 Actual	2013 Estimated Actual	2014 Budget
Financial Sources						
Ad valorem Taxes	\$ 18,127,726	\$ 18,828,967	\$ 18,900,000	\$ -	\$ -	\$ -
Sales and Use Taxes	9,627,039	10,100,000	10,000,000	-	-	-
Intergovernmental Revenues	-	-	-	-	-	-
Federal Grants	551,596	808,217	168,600	118,234	-	-
Intergovernmental Agreement - 911 District	350,000	350,000	-	-	-	-
Transfer from St. Tammany Parish Council	-	-	-	9,628,014	10,100,000	10,000,000
State Revenue Sharing	465,907	465,740	465,000	-	-	-
State Supplemental Pay	2,157,915	2,108,752	2,195,531	400,236	450,654	545,884
Other Intergovernmental Revenues	334,746	84,894	-	-	-	-
Fees, Charges and Commissions for Services						
Commissions						
Sales Tax	2,175,761	2,315,440	2,300,000	-	-	-
Other	1,246,935	1,399,912	705,000	599,301	694,137	660,000
Civil Fees	4,824,444	4,271,198	3,501,000	-	-	-
Criminal Fees	986,575	1,828,232	809,000	-	-	-
Keeping of Prisoners	2,884,168	3,049,029	-	6,932,072	7,654,040	8,001,254
Tax Research and Other Services	706,847	694,590	690,500	-	-	-
Salary Reimbursements	2,434,456	2,585,910	2,609,889	82,074	82,333	83,000
Sales to Inmates	-	-	-	-	-	-
Interest Earnings	27,364	22,692	23,500	-	-	-
Other Revenues	749,958	532,090	1,620,300	78,749	123,755	115,000
Total Financial Sources	47,651,437	49,445,663	43,988,320	17,838,680	19,104,919	19,405,138
Financial Uses						
Public Safety						
Personnel Services	23,849,368	23,753,091	24,443,714	8,787,720	9,631,625	9,370,195
Payroll Benefits	7,921,058	8,484,113	9,067,563	2,524,565	2,854,968	2,986,739
Operating Expenditures	5,047,195	5,043,586	5,092,244	3,736,230	3,882,173	4,078,532
Professional Fees	3,016,597	3,212,273	2,158,617	264,006	230,277	203,752
Materials and Supplies	1,384,327	2,024,337	769,031	409,535	492,815	444,790
Travel and Education	268,282	285,056	355,164	75,575	65,314	89,148
Insurance	1,211,781	1,408,942	1,498,350	790,033	420,000	680,000
Debt Service						
Principal	670,000	270,000	285,000	-	-	-
Interest	10,586	248,206	242,806	-	-	-
Transfer to St. Tammany Parish Council	-	-	-	1,531,850	1,690,880	1,852,363
Capital Outlays	983,556	3,336,963	125,000	31,187	260,612	-
Total Financial Uses	44,362,750	48,066,567	44,037,489	18,150,701	19,528,664	19,705,519
Surplus (Deficit)	3,288,687	1,379,096	(49,169)	(312,021)	(423,745)	(300,381)
Other Financing Sources (Uses)						
Bond Proceeds	-	-	-	-	-	-
Operating Transfer In	-	-	-	300,000	425,000	-
Operating Transfer Out	(3,277,470)	(925,000)	-	-	-	-
Total other Financing Sources (Uses)	(3,277,470)	(925,000)	-	300,000	425,000	-
Net Change in Fund Balances	11,217	454,096	(49,169)	(12,021)	1,255	(300,381)
Fund Balances, Beginning of Year	10,032,180	10,043,397	10,497,493	2,479,152	2,467,131	2,468,386
Fund Balances, End of Year	\$ 10,043,397	\$ 10,497,493	\$ 10,448,324	\$ 2,467,131	\$ 2,468,386	\$ 2,168,005
% Change	0.11%	4.52%	-0.47%	-0.48%	0.05%	-12.17%

Three Year Consolidated & Fund Financial Schedules / Fund Balance

Capitol Projects Fund			Non-Major Governmental Funds			Total Governmental Funds		
2012 Actual	2013 Estimated Actual	2014 Budget	2012 Actual	2013 Estimated Actual	2014 Budget	2012 Actual	2013 Estimated Actual	2014 Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,127,726	\$ 18,828,967	\$ 18,900,000
-	-	-	-	-	-	9,627,039	10,100,000	10,000,000
-	-	-	-	-	-	-	-	-
-	-	-	46,477	5,814	5,999	716,307	814,031	174,599
-	-	-	-	-	-	350,000	350,000	-
-	-	-	-	-	-	9,628,014	10,100,000	10,000,000
-	-	-	-	-	-	465,907	465,740	465,000
-	-	-	5,768	-	-	2,563,919	2,559,406	2,741,415
-	-	-	-	-	-	334,746	84,894	-
-	-	-	-	-	-	2,175,761	2,315,440	2,300,000
-	-	-	-	-	-	1,846,236	2,094,049	1,365,000
-	-	-	-	-	-	4,824,444	4,271,198	3,501,000
-	-	-	249,874	245,868	250,000	1,236,449	2,074,100	1,059,000
-	-	-	-	-	-	9,816,240	10,703,069	8,001,254
-	-	-	-	-	-	706,847	694,590	690,500
-	-	-	-	-	-	2,516,530	2,668,243	2,692,889
-	-	-	809,267	803,293	800,000	809,267	803,293	800,000
45,383	-	-	12,398	762	750	85,145	23,454	24,250
-	-	-	-	-	-	828,707	655,845	1,735,300
45,383	-	-	1,123,784	1,055,737	1,056,749	66,659,284	69,606,319	64,450,207
-	-	-	82,812	63,629	78,720	32,719,900	33,448,345	33,892,629
-	-	-	13,998	18,485	26,183	10,459,621	11,357,566	12,080,485
-	-	-	139,203	361	2,150	8,922,628	8,926,120	9,172,926
70,406	-	-	-	-	-	3,351,009	3,442,550	2,362,369
-	-	-	560,955	581,617	605,550	2,354,817	3,098,769	1,819,371
-	-	-	-	-	-	343,857	350,370	444,312
-	-	-	-	-	-	2,001,814	1,828,942	2,178,350
-	-	-	230,000	-	-	900,000	270,000	285,000
-	-	-	147,470	-	-	158,056	248,206	242,806
-	-	-	-	-	-	1,531,850	1,690,880	1,852,363
410,997	-	-	472,601	30,794	-	1,898,341	3,628,369	125,000
481,403	-	-	1,647,039	694,886	712,603	64,641,893	68,290,117	64,455,611
(436,020)	-	-	(523,255)	360,851	344,146	2,017,391	1,316,202	(5,404)
8,000,000	-	-	-	-	-	8,000,000	-	-
2,600,000	-	-	377,470	-	-	3,277,470	425,000	-
-	-	-	-	-	-	(3,277,470)	(925,000)	-
10,600,000	-	-	377,470	-	-	8,000,000	(500,000)	-
10,163,980	-	-	(145,785)	360,851	344,146	10,017,391	816,202	(5,404)
2,665,572	12,829,552	12,829,552	1,972,880	1,827,095	2,187,946	17,149,784	27,167,175	27,983,377
\$ 12,829,552	\$ 12,829,552	\$ 12,829,552	\$ 1,827,095	\$ 2,187,946	\$ 2,532,092	\$ 27,167,175	\$ 27,983,377	\$ 27,977,973
381.31%	N/A	N/A	-7.39%	19.75%	15.73%	58.41%	3.00%	-0.02%

SUMMARY OF FINANCIAL SOURCES AND USES – NON GOVERNMENTAL FUNDS

	Commissary Special Revenue Fund			Crime Lab Special Revenue Fund		
	2012 Actual	2013 Estimated Actual	2014 Budget	2012 Actual	2013 Estimated Actual	2014 Budget
Financial Sources						
Intergovernmental Revenues						
Federal Grants	46,477	-	-	-	-	-
State Supplemental Pay	5,768	5,814	5,999	-	-	-
Fees, Charges and Commissions for Services						
Criminal Fees	-	-	-	249,874	245,868	250,000
Sales to Inmates	809,267	803,293	800,000	-	-	-
Interest Earnings	-	-	-	455	762	750
Total Financial Sources	861,512	809,107	805,999	250,329	246,630	250,750
Financial Uses						
Public Safety						
Personnel Services	82,812	63,629	78,720	-	-	-
Payroll Benefits	13,998	18,485	26,183	-	-	-
Operating Expenditures	139,203	361	2,150	-	-	-
Materials and Supplies	560,955	581,617	605,550	-	-	-
Debt Service						
Principal	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Capital Outlays	472,601	30,794	-	-	-	-
Total Financial Uses	1,269,569	694,886	712,603	-	-	-
Surplus (Deficit)	(408,057)	114,221	93,396	250,329	246,630	250,750
Other Financing Sources						
Operating Transfer In	-	-	-	-	-	-
Total other Financing Sources (Uses)	-	-	-	-	-	-
Net Change in Fund Balances	(408,057)	114,221	93,396	250,329	246,630	250,750
Fund Balances, Beginning of Year	771,612	363,555	477,776	1,201,268	1,451,597	1,698,227
Fund Balances, End of Year	\$ 363,555	\$ 477,776	\$ 571,172	\$ 1,451,597	\$ 1,698,227	\$ 1,948,977
% Change	-52.88%	31.42%	19.55%	20.84%	16.99%	14.77%

Three Year Consolidated & Fund Financial Schedules / Fund Balance

Bond Sinking Fund			Non-Major Governmental Funds		
2012 Actual	2013 Estimated Actual	2014 Budget	2012 Actual	2013 Estimated Actual	2014 Budget
-	-	-	46,477	-	-
-	-	-	5,768	5,814	5,999
-	-	-	-	-	-
-	-	-	249,874	245,868	250,000
-	-	-	809,267	803,293	800,000
11,943	-	-	12,398	762	750
11,943	-	-	1,123,784	1,055,737	1,056,749
-	-	-	82,812	63,629	78,720
-	-	-	13,998	18,485	26,183
-	-	-	139,203	361	2,150
-	-	-	560,955	581,617	605,550
230,000	-	-	230,000	-	-
147,470	-	-	147,470	-	-
-	-	-	472,601	30,794	-
377,470	-	-	1,647,039	694,886	712,603
(365,527)	-	-	(523,255)	360,851	344,146
377,470	-	-	377,470	-	-
377,470	-	-	377,470	-	-
11,943	-	-	(145,785)	360,851	344,146
-	11,943	11,943	1,972,880	1,827,095	2,187,946
11,943	\$ 11,943	\$ 11,943	\$ 1,827,095	\$ 2,187,946	\$ 2,532,092
N/A	0.00%	0.00%	-7.39%	19.75%	15.73%

Explanations of Changes in Fund Balance Greater than 10%

CHANGE IN ENDING FUND BALANCE – NON GOVERNMENTAL FUNDS

Fund Description	2013	2014	Change in Fund Balance	% Change
	Estimated Actual Ending Fund Balance	Budgeted Ending Fund Balance		
General Fund	\$ 10,497,493	\$ 10,448,324	\$ (49,169)	-0.47%
Jail Special Revenue Fund	2,468,386	2,168,005	(300,381)	-12.17%
Capital Projects Fund	12,829,552	12,829,552	-	0.00%
Commissary Special Revenue Fund	477,776	571,172	93,396	19.55%
Crime Lab Special Revenue Fund	1,698,227	1,948,977	250,750	14.77%
Bond Sinking Fund	11,943	11,943	-	0.00%
Total Fund Balance	<u>\$ 27,983,377</u>	<u>\$ 27,977,973</u>	<u>\$ (5,404)</u>	<u>-0.02%</u>

2014 BUDGET COMPARED TO 2013 ESTIMATED ACTUAL

Fund Balance is the difference between fund assets and fund liabilities of governmental funds. Below are explanations for changes in fund balance that are greater than 10% from the prior year.

Jail Service Fund – The 2014 budget projects a decrease in fund balance of 12.17%. This is due to increasing expenditures, such as health insurance, mandated pension contributions, food costs, etc. and relatively flat revenue streams.

Commissary Special Revenue Fund – The 2014 budget projects an increase in fund balance of 19.55%. This is due to a reduction in capital expenditures that were completed in previous years.

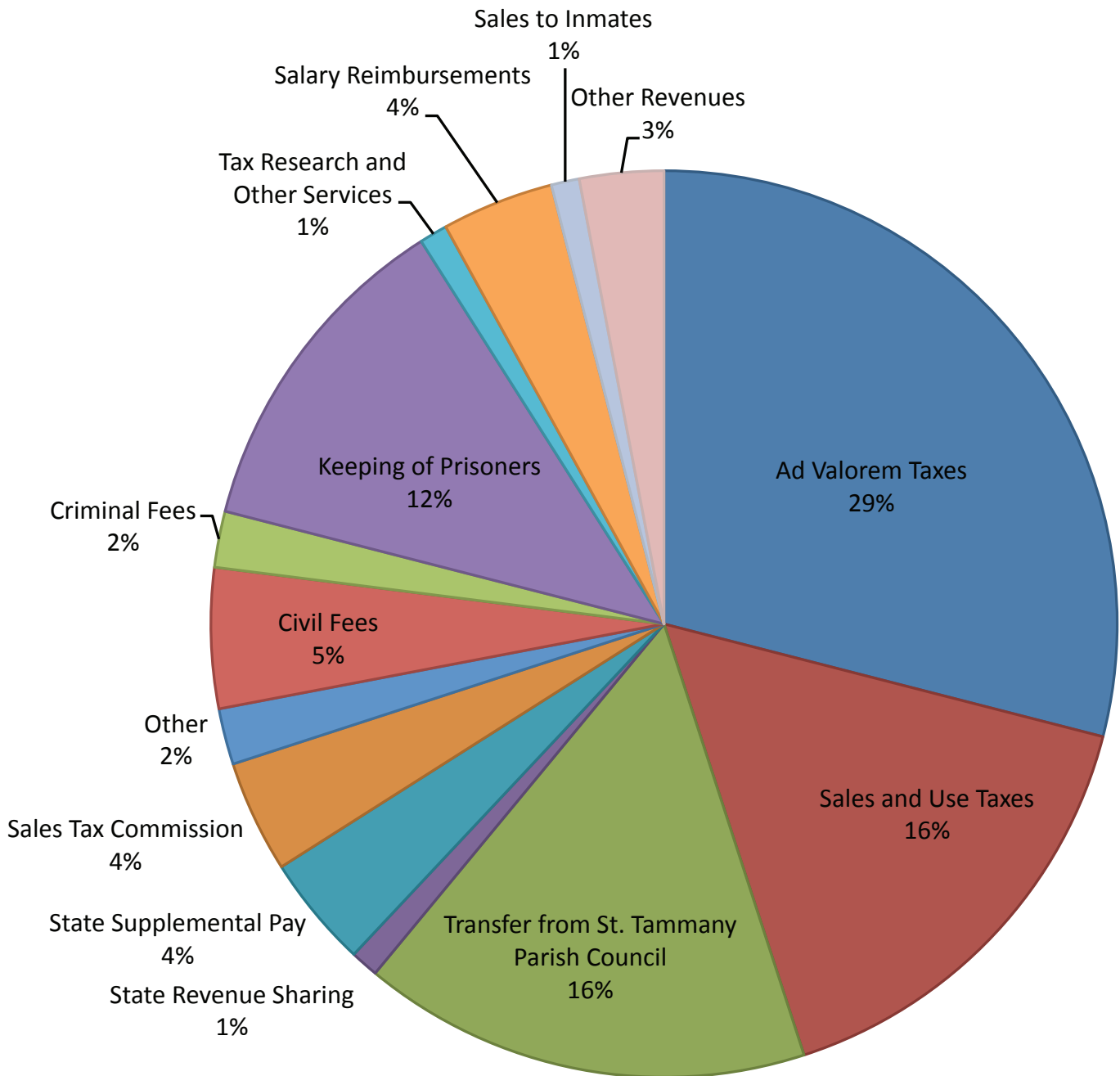
Crime Lab Special Revenue Fund – The 2014 budget projects an increase in fund balance of 14.77%. This is due to the Crime Lab Special Revenue Fund being used for only items related to the Crime Lab. Revenues in the fund have remained consistent and expenditures have been minimal with the anticipation of the construction of a new Crime Lab in Eastern St. Tammany Parish.

Revenues

SUMMARY OF FINANCIAL SOURCES SCHEDULE

Total Governmental Funds						
	<u>2012 Actual</u>	<u>Percent of Total Sources</u>	<u>2013 Estimated Actual</u>	<u>Percent of Total Sources</u>	<u>2014 Budget</u>	<u>Percent of Total Sources</u>
Financial Sources						
Ad valorem Taxes	\$18,127,726	27.19%	\$18,828,967	27.05%	\$18,900,000	29.32%
Sales and Use Taxes	9,627,039	14.44%	10,100,000	14.51%	10,000,000	15.52%
Intergovernmental Revenues						
Federal Grants	716,307	1.07%	814,031	1.17%	174,599	0.27%
Intergovernmental Agreement - 911 District	350,000	0.53%	350,000	0.50%	0	0.00%
Transfer from St. Tammany Parish Council	9,628,014	14.44%	10,100,000	14.51%	10,000,000	15.52%
State Revenue Sharing	465,907	0.70%	465,740	0.67%	465,000	0.72%
State Supplemental Pay	2,563,919	3.85%	2,559,406	3.68%	2,741,415	4.25%
Other Intergovernmental Revenues	334,746	0.50%	84,894	0.12%	0	0.00%
	<u>14,058,893</u>	<u>21.09%</u>	<u>14,374,071</u>	<u>20.65%</u>	<u>13,381,014</u>	<u>20.76%</u>
Fees, Charges and Commissions for Services						
Sales and Use Tax	2,175,761	3.26%	2,315,440	3.33%	2,300,000	3.57%
Other	1,846,236	2.77%	2,094,049	3.01%	1,365,000	2.12%
Civil Fees	4,824,444	7.24%	4,271,198	6.14%	3,501,000	5.43%
Criminal Fees	1,236,449	1.85%	2,074,100	2.98%	1,059,000	1.64%
Keeping of Prisoners	9,816,240	14.73%	10,703,069	15.38%	8,001,254	12.41%
Tax Research and Other Services	706,847	1.06%	694,590	1.00%	690,500	1.07%
Salary Reimbursements	2,516,530	3.78%	2,668,243	3.83%	2,692,889	4.18%
Sales to Inmates	809,267	1.21%	803,293	1.15%	800,000	1.24%
	<u>23,931,774</u>	<u>35.90%</u>	<u>25,623,982</u>	<u>36.81%</u>	<u>20,409,643</u>	<u>31.67%</u>
Interest Earnings	85,145	0.13%	23,454	0.03%	24,250	0.04%
Other Revenues	828,707	1.24%	655,845	0.94%	1,735,300	2.69%
Total Financial Sources	<u>\$66,659,284</u>	<u>100.00%</u>	<u>\$69,606,319</u>	<u>100.00%</u>	<u>\$64,450,207</u>	<u>100.00%</u>

SUMMARY OF FINANCIAL SOURCES CHART – GOVERNMENTAL FUNDS



2014 Budget Financial Sources

MAJOR REVENUE SOURCES: AD VALOREM (PROPERTY) AND SALES AND USE TAXES

Ad Valorem (Property Tax)

Timeline:

Assessment Date	January 1st
Tax Bills Mailed	No later than December 1st
Taxes Due	December 31st
Interest Added	January 1st
Delinquent Bills Mailed	No later than March 1st
Abstracting Fees Added	No later than April 1st
Advertising Fees Added	Upon each advertisement prior to sale
Tax Sale	June/July

Though property evaluation is affixed to a January 1st date, ad valorem taxes are collected in arrears at the end of each calendar year. This means our “tax year” collections are actually performed during the subsequent “fiscal year”. At the present, this translates to the collection of ad valorem taxes for the 2013 tax year occurring within our 2014 fiscal year.

For fiscal 2014, ad valorem taxes for the 2013 tax year are expected to generate \$18.9M or 43% of total revenues in the General Fund. Ad valorem taxes are recorded as current revenue to the extent collected within 60 days after year-end.

St. Tammany Parish continues to experience some level of growth in residential and commercial development. As such, ad valorem revenues are expected to show steady growth that has been seen over the past two decades.

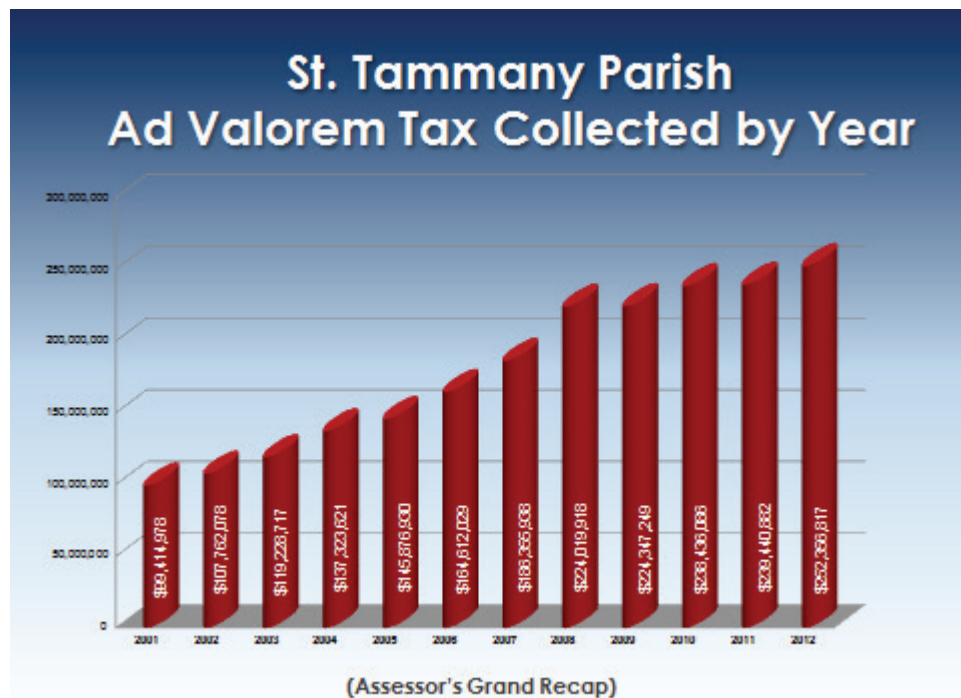
Tax Years	Average Annual Growth
1991-2000	8.4%
2001-2010	10.9%
2011-2012	2.5%

Though the most recent decade reveals less growth in ad valorem tax revenues, it should be noted that a significant nationwide economic malaise existed at its beginning (2011 = 0%), and only one reassessment year (2012 = 5%). The reassessment cycle occurs every four years in Louisiana and historically provides the greatest growth in property values in the years in which they occur. The 2011-2020 decade will contain three reassessment years, with two more upcoming in 2016 and 2020.

Revenues

There is a portion of the original ad valorem tax roll that is uncollectible each year. This occurs primarily from reductions in the roll due to property value adjustments approved via change order via the local Assessor's Office and Louisiana Tax Commission. There are also delinquent properties that go to tax sale which adjudicate to St. Tammany Parish government and await redemption at some point unknown in the future. When all are taken into consideration, the original tax roll received versus actual amounts collected yields a collection rate of approximately 97%. Removal of adjustments reveals the uncollected rate at 1% or less since the 2007 tax year.

Below is a breakdown of ad valorem taxes for the last 12 years based on the St. Tammany Parish Assessor's Grand Recap.



Sales and Use Taxes

Sales tax revenues tend to be budgeted conservatively since their volatile nature is intrinsically tied to economic performance. Sales tax related revenue makes up 23% of the overall budget in the General Fund and 52% of the overall budget in the Jail Fund.

Historically, Sales tax revenues typically have trended upward parish-wide, mirroring the growth that St. Tammany Parish has experienced for the past few decades. This steady growth was interrupted following an uncharacteristically large increase experienced in fiscal 2006 due to significant losses of real and personal property from Hurricane Katrina. This event subsequently produced a period of declining revenues annually through fiscal 2010. Since that time, sales tax revenues have reverted back to the steady increases seen previously.

As the centralized collector of all sales taxes in St. Tammany Parish, we are aware that some individual jurisdictions have not experienced the same growth patterns in their own sales tax revenues. These differences are grounded in various factors, some of which that are not economic in nature.

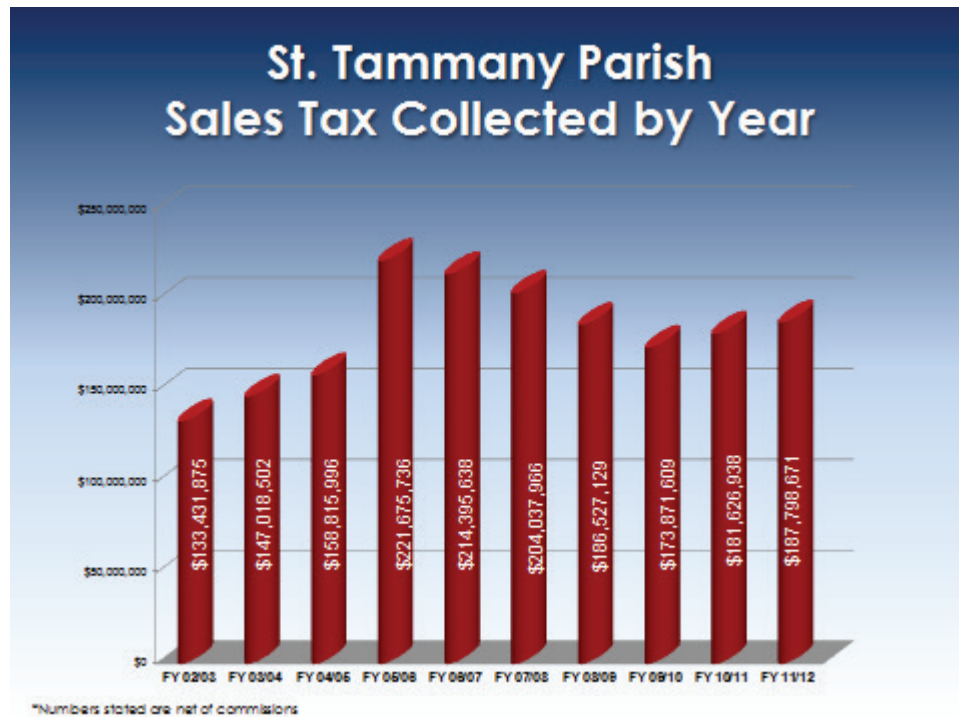
Many substantial construction projects have been completed in the Parish over the past few years such with the Rooms to Go Distribution Center and RTD Beverage Bottling Facility completed in 2009, Twin Span Bridges and Folgers Distribution Center Expansion completed in 2010, and Associated Wholesale Grocers completed 2013. There also has been growth in the hospitality industry, with Country Inn & Suites and Residence Inn completed in 2009, Microtel Inn & Suites and Homewood Suites completed in 2010, Candlewood Suites in 2011, Comfort Suites completed 2012, and a soon to be completed Wingate by Wyndham in November 2013.

Many new retail outlets have also debuted including restaurants, pharmacies, and many big box stores. Helping to drive this growth are the economic development districts of Nord Du Lac, Camellia Square, and the soon to be completed Fremaux Town Center.

Revenues

Law Enforcement District sales tax revenue increased by roughly \$600,000 or 9.4% from fiscal 2012 to fiscal 2013 to a total of \$10.2 million. This performance exceeded our expectations and previous estimates. As such, we've raised our estimates for fiscal 2014, but still retain a conservative mindset by budgeting this revenue source at an even \$10 million for fiscal 2014. This proves to be a sound decision to date as the first month of sales tax collections for fiscal year 2014 reveals an increase of 9.83% compared to the first month of last fiscal year.

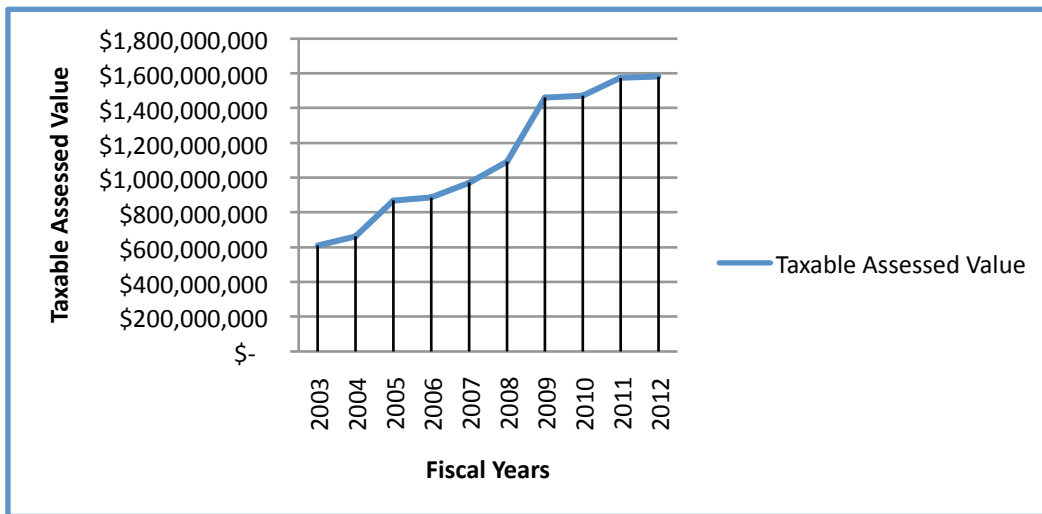
Below is a breakdown of sales and use taxes collected for the last 12 years.



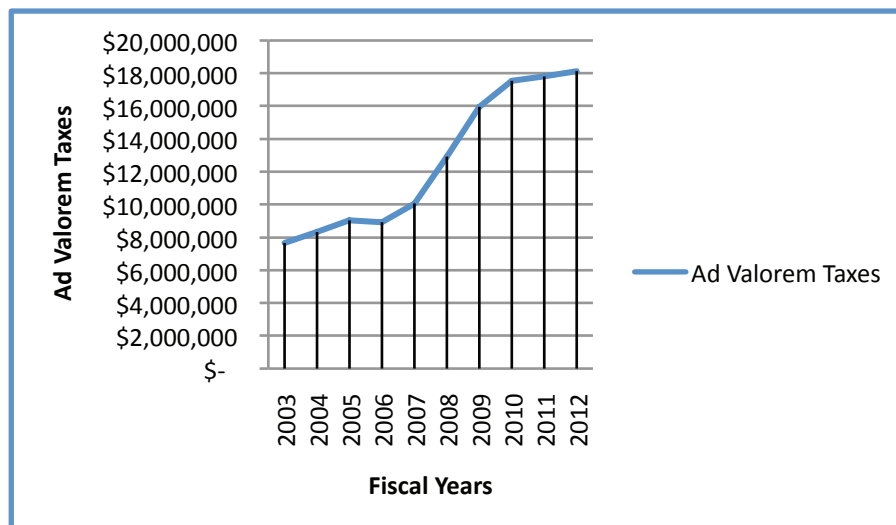
Revenue Forecasting

The process of revenue forecasting begins with looking at individual revenues over time to get an idea of where the financial sources could be expected to migrate. The revenue forecast is completed by establishing a historical trend analysis and looking at the local economic forecast for the upcoming fiscal year.

Over the last ten fiscal years, taxable assessed values in St. Tammany Parish have continued to rise at a steady pace; however, those values have been rather consistent over the past few years.



As a result, the historical trend is that ad valorem taxes collected will compare reasonably to the 2013 estimated actual revenue; therefore, no significant changes were made to the 2014 budgeted amounts. The millage rate for 2014 is budgeted at 11.66.

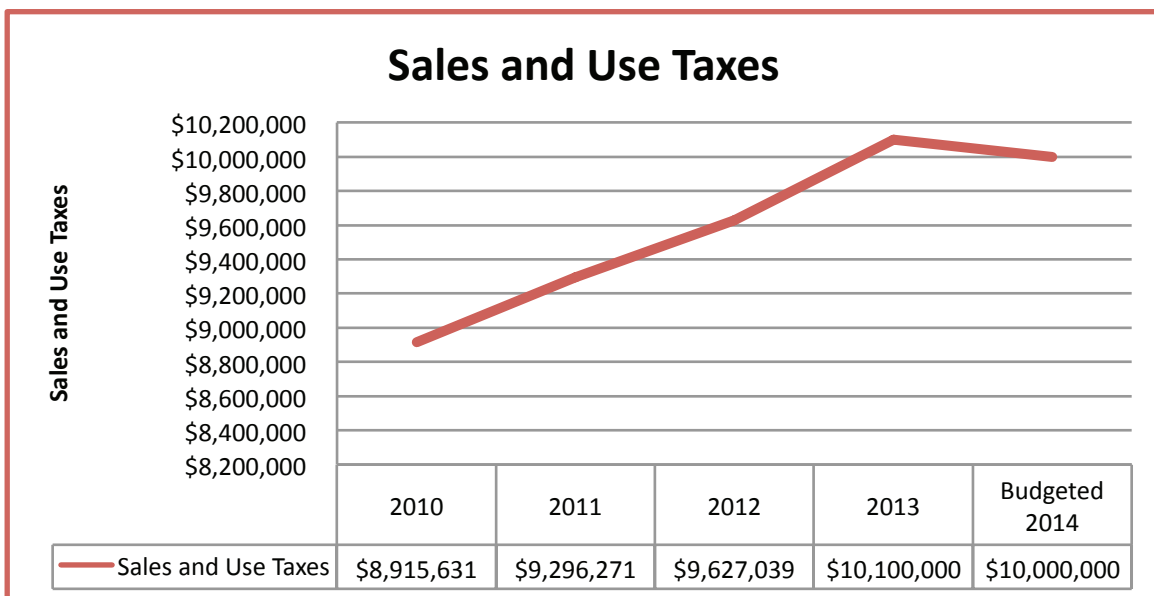


PRINCIPAL PROPERTY TAXPAYERS- ST. TAMMANY PARISH

Fiscal Year Ended June 30, 2012

Taxpayer	Type of Business	Taxable Assessed Valuation	Rank	Percentage of Total Parish Taxable Assessed Valuation
Central La. Electric Co.	Utility	\$ 38,279,150	1	2.42%
AT&T Southeast	Telephone	17,906,690	2	1.13%
Florida Marine Transporters	Transportation	10,928,940	3	0.69%
Chevron USA Inc.	Oil and Gas	10,600,950	4	0.67%
Capital One Bank	Bank	9,399,190	5	0.59%
Atmos Energy Louisiana	Utility	7,150,260	6	0.45%
J P Morgan Chase Bank	Bank	6,945,623	7	0.44%
Wash.-St. Tammany Elec. Coop	Utility	6,826,050	8	0.43%
Verizon Wireless	Telephone	6,375,390	9	0.40%
Louisiana Heart Hospital, LLC	Healthcare	5,711,779	10	0.36%
		\$ 120,124,022		7.58%

Similarly, the historical trend is that sales taxes will compare reasonably to the 2013 estimated actual revenue; therefore, no significant changes were made to the 2014 budgeted amounts. The Sheriff's direct sales and use tax rate related to law enforcement is .25% in 2014.



DIRECT AND OVERLAPPING SALES TAX RATES- ST. TAMMANY PARISH

	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003
St. Tammany Parish Sheriff's Direct Rates:										
Law Enforcement District	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
Overlapping Parish-Wide Rates:										
State of Louisiana	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
St. Tammany Parish School Board	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
St. Tammany Parish Jail	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
St. Tammany Parish Court House	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
City, Town, Village and Other Jurisdiction Rates:										
Sales Tax District No. 3 (unincorporated St. Tammany)	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Slidell	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Covington	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Mandeville	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Pearl River	2.25%	2.25%	2.25%	2.25%	2.25%	2.25%	2.00%	2.00%	2.00%	2.00%
Madisonville	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Abita Springs	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Folsom	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Sun	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Nord Du Lac Economic Development District	0.75%	0.75%	0.75%	0.75%	0.75%	-	-	-	-	-
Rooms To Go Economic Development District	0.75%	0.75%	0.75%	0.75%	0.75%	-	-	-	-	-
Summit Fremaux Economic Development District	1.00%	1.00%	1.00%	1.00%	1.00%	-	-	-	-	-

Long-Range Financial Plans

A Long-range Financial Plan provides a “road map” for where the Sheriff wants to proceed financially and how he plans to get there, by combining financial forecasting with financial strategizing. The plan is intended to serve as a tool to identify problems and opportunities, and to provide the Sheriff, staff, and citizens with the insights required to address issues impacting the Sheriff’s financial condition. The Sheriff’s plan has a multi-year planning horizon: with three to five years for projecting current operations and capital expenditures and longer time frames for more extensive projects.

COMMAND CENTER

\$1.2M

Our current command center has been in service since 1997. When purchased it was state of the art and contained the necessary tools to provide a remote operations center. Over time, our needs have grown and the age of the equipment has rendered the existing command center outdated. Our goal is to purchase a command center with more interior work space, complete with a dispatch center for three or four dispatchers, a work area for three or four deputies, and other equipment necessary to provide an independent communications platform including radio, phone and fax, satellite, and computer networking connectivity to conduct all operations remotely in the event of an emergency.

HELICOPTER

\$2.5M

The helicopter is a vital component for law enforcement during search and rescue operations. Our current helicopter, a 1969 Bell Model OHC-58C, was purchased in 2009 from the Jefferson Parish Sheriff’s Office. To date, more than 60 lifesaving rescues have been conducted with the assistance of this aircraft. The aircraft currently has 5,347 total hours of flight time on the airframe and 2,343 total hours of flight time since the most recent major engine overhaul. Maintenance requirements of this aging aircraft have led to a dramatic increase in grounded down time thereby making the helicopter unavailable at times for its intended mission. St. Tammany is home to more navigable waterways than any other parish in the state and a newer model will not only be more cost efficient to operate but will increase on-scene time due to the vast area covered.

NEW TRAINING FACILITY, INCLUDING INDOOR FIRING RANGE

\$4.35M

The Sheriff’s current Training facility is housed within a facility that dates back to the 1930’s, with the newest structures being approximately 30 years old. This facility has served the agency well through trial and tribulation during the last thirteen years, but holds an uncertain future. The current facility is owned by the St. Tammany Parish School Board, not by the Sheriff. Day to day maintenance issues seem to multiply over time, as to be expected with an aging facility. With continued growth in the St. Tammany Parish Sheriff’s Office (STPSO), an eye towards the future of training needs to be explored.

The goal is to build a state of the art facility located on the grounds of the STPSO's Administrative Building located in Slidell, Louisiana. This training facility will also include an indoor firing range. The agency currently uses a range located at the Louisiana National Guard facility approximately 10 miles from the current training center. While we have maintained the range and it has served our agency well over the past 20 years, the area has become dated, worn, and may have outlived its usefulness for the future. A new indoor firing grange will provide a safe, healthy, tactically sound area for now and the future.

CENTRALLY LOCATED WAREHOUSE FACILITY

\$850,000

The Operations division of the Sheriff maintains a fleet of specialized assets used in specialized need activities as well as search & rescue operations throughout the year. This equipment becomes central to our overall operations during times of an emergency, such as a hurricane. This equipment includes our agency command center, helicopter, patrol boats, rescue watercraft, flat boats, high water vehicles, motorcycles, ATV's, and multiple trailers utilized by various specialized units assigned under the command of the Operations division.

The Sheriff currently stores these assets in various locations throughout the parish. Some of these locations are protected from the elements; some are not. When items from this inventory are needed, the decentralized storage currently in place often presents a delay in the equipment's deployment.

The Operations division is proposing the construction of a 60,000 square foot facility to be located on a minimum of five acres of land. The geographic location for this project is still to be determined; however, a location along the interstate 12 corridor, through the center of the parish, would be an ideal location.

A centralized location as described above would afford all divisional assets to be stored inside of a secure facility and protected from the weather. In addition to added protection from the elements, a centralized location would allow all divisional assets to be deployed more rapidly, due to being stored at one central location, with adjacent interstate access to all points throughout the parish.

In addition to being utilized for asset storage, the facility can be utilized as a heliport and hangar for our agency helicopter. Currently, the helicopter is stored in a third party facility at the Slidell Municipal Airport. It would afford more control to our Command staff to have this asset available to deploy from our own facility.

JAIL SECURITY/MAINTENANCE UPGRADES

\$18-23.3M
(estimate)

Louisiana law mandates the existence of a jail in each parish (county) of the state. The statute identifies the Sheriff as the keeper of the jail (L.R.S. 15:704 and 15:705) and charges him with the jail's operation. In addition, the Sheriff is to ensure that the prisoners are "humanely kept" (i.e., the clothing and feeding of the prisoners).

State law assigns parish government the responsibility of maintaining the parish jail (L.R.S. 15:702 and 33:4715), which has been interpreted by the courts as meaning the parish is required to fund all reasonable operating costs of the jail facilities.

Long-Range Financial Plans

Partial funding for the parish jail facilities comes from a one-quarter cent sales and use tax, approved by voters in 1998. The revenue generated from this tax is dedicated to "...improving, operating and maintaining jail facilities for the St. Tammany Parish Sheriff to incarcerate prisoners, including the acquisition of land, equipment and furnishings..." While the sales and use tax was originally projected to be sufficient for jail operations, the revenue currently generated falls short of even the operating expenses much less any improvement costs.

The original section of the jail is more than 30 years old. The new addition, constructed subsequent to the passage of the jail sales and use tax, is now more than 13 years old. As with any facility of its size and complexity, the jail requires ongoing maintenance, upkeep and capital improvements.

For years, discussions about various short and long term projects needed to keep the jail in top working order have been held with members of the parish government and the parish's maintenance staff. Many of these projects have been deferred due to the parish's contention that the sales tax is the parish's only financial responsibility and does not provide funding sufficient to complete a given project.

The following is a list of long-term projects with estimated costs the Sheriff hopes to implement in the next five (5) years contingent upon funding provided by the parish government to supplement the insufficient sales and use tax revenue:

Plumbing upgrade to A building for reduction of utilities consumption and security control	\$120,000
Purchase of adjacent land for new visitation building/parking area (2 acres)	\$280,000
Construction of new visitation building on new land (see above)	\$500,000
Replacement and repairs to roofs of multiple buildings	\$1.2 to \$1.5 million
Replacement of Willow gate door system in oldest part of the jail, maximum security area	\$1 million
Update and expansion of current sewer treatment system	\$1 million
Construction of relocated kitchen and dining area	\$3.5 to \$5.5 million
Remodel and repurposing of current crime lab to house inmate workers; commissary and inmate supplies; and a new administration office	\$2.0 to \$5.0 million
Completion of security/razor wire perimeter fence to encompass all jail property	\$1.5 million
Future reconfiguration of intake to meet a more current method of intake and booking, also to include classification, and relocation of main control area	\$5 million
Upgrade of electronics	\$1 million
Construction of equipment/generator storage facility	\$750,000

Capital Expenditures/ Impact on Operating Budget

The capital outlay portion of the budget reflects non-recurring capital improvements rather than ongoing expenses. Where possible, capital projects are funded from non-recurring funding sources such as debt proceeds and grants.

Determination of the need for a capital project rests primarily with each department. This need is expressed as a part of each Sheriff's Office individual department's annual goals and objectives and submitted in conjunction with their departmental budget.

The St. Tammany Parish Sheriff considers the following criteria to determine if expenditures are properly classified as Capital Assets (Capital Expenditures):

- The expenditure must be greater than \$2,500.
- The expenditure must provide an acquisition of or a significant enhancement to the Sheriff's property and equipment.
- The expenditure must not be a routine repair and maintenance item.
- The Capital Asset will be capitalized at historical cost if purchased, or estimated fair market value if donated.
- Capital Assets are recorded as expenditures in the governmental funds, and are recorded as assets in the government-wide Statement of Net Assets.
- All Capital Assets, other than land, are depreciated using the straight-line method over the following estimated useful lives.
 - Computers 3-5 Years
 - Vehicles 3-5 Years
 - Office – Equipment & Furniture 5 Years
 - Radio System 10 Years
 - Buildings and Improvements 30 Years

In fiscal year 2014, the adopted budget includes \$125,000 for a mapping system for the AIR1 Helicopter. This expenditure is included as part of the Search and Rescue's departmental budget.

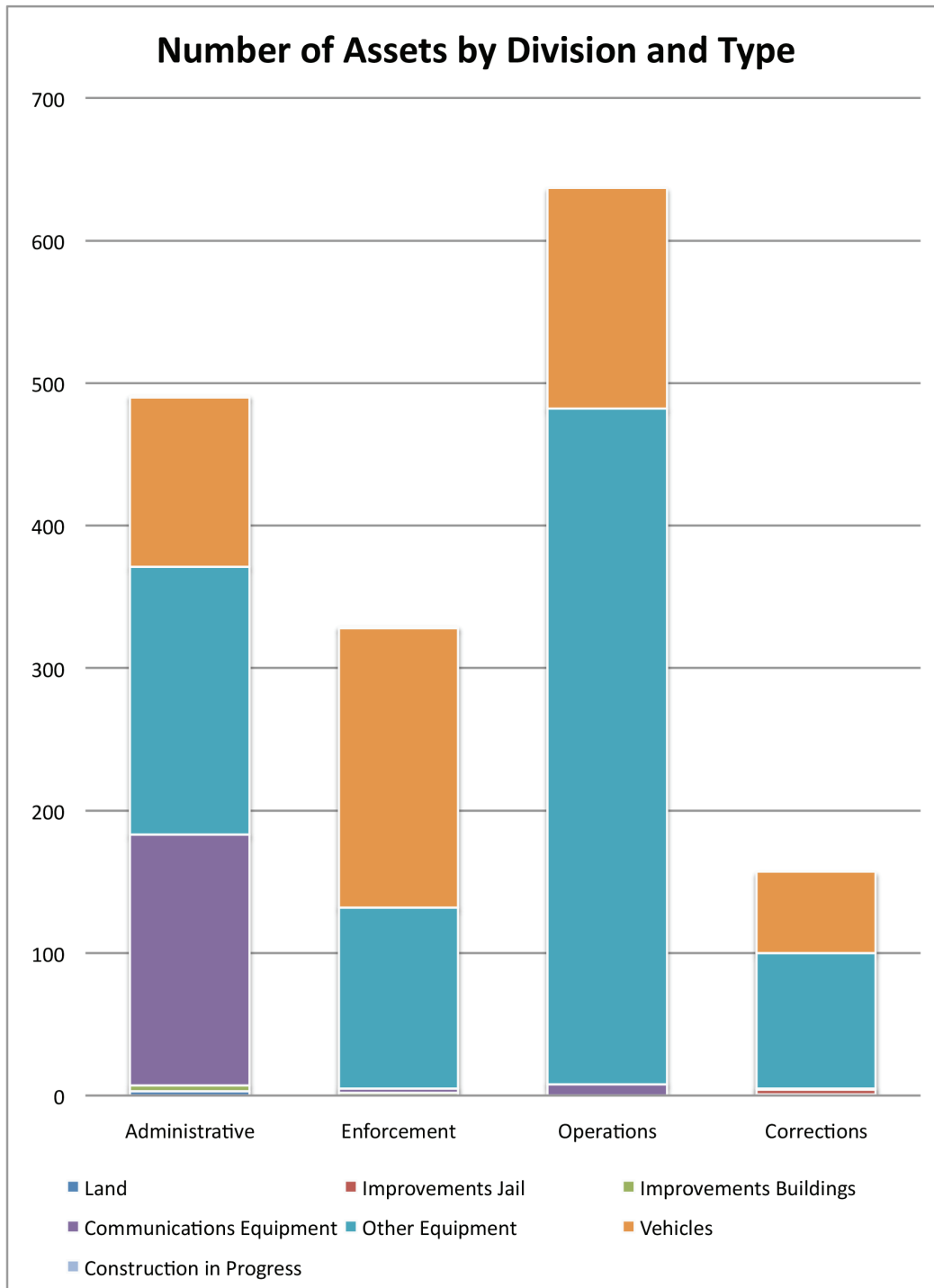
IMPACT OF CAPITAL EXPENDITURES ON OPERATING BUDGET

- Capital Projects are adopted concurrent with the annual operating budget of the Sheriff. When a new capital project is undertaken, consideration is given to the operational impact of the project which includes the additional cost of staff, maintenance, debt, and other expenses. The operational impact of the project depends on the nature of the capital improvement and must be funded in the appropriate operating budget. In the event improvements are financed through the issuance of long-term debt, detailed budgets are generally adopted or amended individually during the year as authorized.

Capital Expenditures/Impact on Operating Budget

Due to the limited scope of capital expenditures budgeted in fiscal year 2014, the operational impact is deemed to be minimal.

The following chart and schedule details the number of Capital Assets by division and asset type that were held by the Sheriff as of June 30, 2012. (Effective 07/01/2013 assets will be distributed to include the newly created Professional Standards division)



CAPITAL ASSETS BY FUNCTION – FISCAL YEAR ENDED JUNE 30, 2012

	Land	Leasehold Improvements- Jail	Buildings	Communication Equipment	Other Equipment	Vehicles	Construction in Progress	2012
Public Safety								
Administrative:								
Accounting	2	-	1	-	7	1	-	11
Administration	1	-	1	-	10	4	1	17
Building Maintenance	-	-	1	-	6	4	-	11
Civil	-	-	-	-	1	13	-	14
Criminal Records & Collections	-	-	-	-	2	1	-	3
Information Systems	-	-	-	1	106	6	-	113
Occupational License	-	-	-	-	1	-	-	1
Property Tax	-	-	-	-	-	1	-	1
Public Affairs	-	-	-	-	5	2	-	7
Purchasing	-	-	-	-	-	1	-	1
Sales Tax	-	-	-	-	1	5	-	6
Radio Maintenance	-	-	-	175	23	1	-	199
Vehicle Maintenance	-	-	1	-	16	69	-	86
	3	-	4	176	178	108	1	470
Enforcement:								
Criminal Patrol District II	-	-	-	-	27	55	-	82
Criminal Patrol District III	-	-	1	-	6	45	-	52
Criminal Patrol District IV	-	-	-	-	3	25	-	28
Criminal Investigations - East	-	-	1	-	5	25	1	32
Criminal Investigations - West	-	-	-	-	-	26	-	26
	-	-	2	-	41	176	1	220
Operations:								
Communications-911	-	-	-	2	1	1	-	4
Court Security	-	-	-	-	-	6	-	6
Narcotics	-	-	-	6	38	25	-	69
School Crossing Guards	-	-	-	-	-	1	-	1
Search & Rescue (Marine)	-	-	-	1	50	82	-	133
Street Crimes	-	-	-	-	-	10	-	10
Traffic	-	-	-	1	14	25	-	40
SWAT Team	-	-	-	-	6	-	-	6
	-	-	-	10	109	150	-	269
Professional Standards:								
Crime Laboratory	-	-	-	1	85	13	1	100
Human Resources	-	-	-	-	2	1	-	3
Internal Affairs	-	-	-	-	-	4	-	4
Training Center	-	-	-	-	366	12	-	378
	-	-	-	1	453	30	1	485
Corrections	1	3	-	1	95	57	-	157
Transitional Work Program	-	-	-	-	8	6	-	14
	1	3	-	1	103	63	-	171
	4	3	6	188	884	527	3	1,615

Debt

The Sheriff is not restricted to a debt limit. While the Sheriff tries to avoid issuing long-term debt, long-term financing was needed to ensure the continuation of operations after the devastation caused by Hurricane Katrina and completion and total funding of various capital projects.

In 2005, the Sheriff borrowed \$9,441,448 (principal) from the Federal Emergency Management Agency (FEMA) through a Federal Community Disaster Loan (CDL) program. The loan was applied for due to the destruction caused by Hurricane Katrina as local governments were struggling to find operating revenues. The CDL was crucial to maintaining effective government operations. The loan and interest were originally due and payable no later than 2015. The total amount of debt remains outstanding due to the fact the Sheriff is not in a position to make any payments on the debt at this time. New legislation was passed changing original criteria used in calculating forgiveness, including repayment dates. The new legislation states loans not canceled in full shall be repaid no later than September 30, 2035. As of the publication of the 2014 budget document, FEMA is reviewing additional information submitted by the Sheriff to analyze the potential for total loan forgiveness. We are optimistic that after further review the Sheriff's total loan balance will be forgiven.

On August 1, 2011, the Sheriff issued Limited Tax Revenue Bonds, Series 2011, in the amount of \$8,000,000, secured by excess revenue of the Sheriff. The bonds were issued for the purpose of building a new crime lab facility in Slidell, Louisiana, to include making capital improvements, including the acquisition of furnishings and equipment and paying the costs of issuance thereof. Standard & Poor's Public Financing Ratings, a Division of The McGraw-Hill Companies, Inc. has assigned the Series 2011 Bonds a municipal debt rating of "AA" (stable). S&P defines a "AA" rating as having a very strong capacity to meet financial commitments. Additionally, the Bond Sinking Fund accounts for all scheduled bond payments issued related to the Limited Tax Revenue Bonds, Series 2011. These funds are transferred from the General Fund prior to issuing payment.

Certificate of Indebtedness payable to a bank dated August 1, 2011, principal payable in annual installments with semi-annual interest payments at a rate of 2.00%, secured by excess revenue of the Sheriff.	\$ 7,500,000
Community Disaster Loan payable to the Federal Emergency Management Agency, with interest payable at 2.68%, maturing on December 12, 2035.	<u>9,441,448</u>
Total	<u><u>\$ 18,815,552</u></u>

Beginning July 1, 2014, the Sheriff is obligated under the following agreements for debt accounted for in the General Fund:

Total future principal and interest payments under the certificates of indebtedness accounted for in the General Fund are as follows:

Year Ending June 30,	Principal	Interest	Total
2014	285,000	242,806	527,806
2015	295,000	237,106	532,106
2016	310,000	231,206	541,206
2017	320,000	225,006	545,006
2017	335,000	215,406	550,406
Thereafter	5,955,000	1,635,200	7,590,200
Total	\$ 7,500,000	\$ 2,786,730	\$ 10,286,730

Position Summary Schedule

PERSONNEL 2011 – 2014

Divisions	Employees			
	2011 Budget	2012 Budget	2013 Budget	2014 Adopted
General Fund				
Administration:				
Administration (04)	7	6	6	6
Accounting (05)	19	18	18	17
Information Systems (07)	13	13	13	13
Criminal Records & Collections (09)	17	17	18	19
Property Tax (10)	9	9	9	8
Occupational License (11)	4	4	4	4
Purchasing (13)	2	2	2	2
Public Affairs (14)	4	4	4	4
Civil (15)	21	21	21	21
Sales Tax (18)	13	13	13	13
Building Maintenance (22)	0	3	3	3
Radio Maintenance (27)	5	5	5	5
Vehicle Maintenance (30)	6	7	7	8
Enforcement:				
Court Security (12)	46	45	46	47
Communications-911 (28)	40	40	40	40
Criminal Patrol District 2 (34)	60	60	59	59
Criminal Patrol District 3 (35)	50	50	50	50
Criminal Patrol District 4 (36)	31	30	31	31
Criminal Investigations (40)	25	25	25	26
Criminal Investigations (47)	27	26	27	26
Operations:				
Search & Rescue (25)	16	16	16	15
Traffic (26)	13	13	13	13
School Crossing Guards (37)	23	23	23	23
Street Crimes (39)	7	7	7	7
Narcotics (45)	20	20	20	20
Professional Standards:				
Human Resources (06)	9	9	9	10
Internal Affairs (17)	3	3	3	2
Training Center (19)	12	12	12	11
Crime Laboratory (42)	21	21	21	21
Total General Fund	523	522	525	524
Jail Fund				
Corrections (20):				
Jail Facility (20)	177	177	177	186
Jail Medical (20,49)	27	27	28	28
Transitional Work Program (24)	17	18	18	4
K-9 Unit (20,55)	9	9	9	10
Total Jail Fund	230	231	232	228
Commissary Fund				
Commissary (52)	2	2	2	2
Total Commissary Fund	2	2	2	2
Agency Total	755	755	759	754

CHANGES IN FULL-TIME EQUIVALENTS (FTE'S) BY DEPARTMENT:

(Fiscal Year 2013 Versus Fiscal Year 2014)

1. **Accounting (ACCTG05)** – supervisor position eliminated
2. **Criminal Records/Collections (CRMREC09)** – re-allocation of position between Property Tax (PROPTX10) and Criminal Records/Collections (CRMREC09)
3. **Property Tax (PROPTX10)** – re-allocation of position between Property Tax (PROPTX10) and Criminal Records/Collections (CRMREC09)
4. **Vehicle Maintenance (VEHCMT30)** – re-allocation of position between Search and Rescue (SRHRSC25) and Vehicle Maintenance (VEHCMT30)
5. **Court Security (CRTSEC12)** – re-allocation of position from Internal Affairs (INTAFF17)
6. **Criminal Investigations East (DETV40)** – re-allocation of position between Investigations East (DETV40) and Investigations West (DETV47)
7. **Criminal Investigations West (DETV47)** – re-allocation of position between DETV40 and DETV47
8. **Search and Rescue (SRHRSC25)** – re-allocation of position between Search and Rescue (SRHRSC25) and Vehicle Maintenance (VEHCMT30)
9. **Human Resources (HMNRSC06)** – addition of full-time receptionist
10. **Internal Affairs (INTAFF17)** – re-allocation of position to Court Security (CRTSEC12)
11. **Training (TRAINING19)** – additional secretary position eliminated
12. **Jail Fund (JAILFUND)** – re-allocation of Transitional Work Program (WRKREL24) positions to the Jail
13. **Transitional Work Program (WRKREL24)** – elimination of positions due to July 1, 2013 privatization of the Transitional Work Program. Four positions will remain until approximately September 1, 2013, to assist in the transition.
14. **Canine (JAILK9)** – addition of full-time Corrections Tactical Unit (CTU) supervisor

Department Narratives, Accomplishments, Goals & Adopted Budgets

The St. Tammany Parish Sheriff's Office is divided into five different major divisions: Administrative, Enforcement, Operations, Corrections, and Professional Standards.

Within these five divisions are different departments, each with their own set of goals, objectives and budgetary considerations. While these are all unique to the individual departments, collectively they help construct and define the overall mission of the Sheriff's Office for the year.

Within each section that follows is a narrative summary of each department, a digest of that department's major accomplishments in 2013, and a look forward to the department's goals for the coming year. Also included is a budget summary showing the adopted 2014 budget, which was calculated for the purpose of achieving the goals of both that individual department and the Sheriff's Office as a whole.

Department Narratives, Accomplishments, Goals & Adopted Budgets

Administrative Division



ACCOUNTING (ACCTG05)

Narrative

As the ex-officio tax collector of the parish, the Sheriff is responsible for collecting and disbursing ad valorem (property) taxes, sales and use tax, parish occupational license fees, state revenue sharing funds, fines and costs, and bond forfeitures imposed by the district court. The Accounting Department is responsible for calculating and disbursing these funds to other local taxing bodies and agencies. All accounts payable, payroll, jail finance, and audit compliance functions fall within the responsibility of the Accounting Department.

Major Accomplishments in 2013

- Received unqualified audit report for the fiscal year ending June 30, 2012
- Began production of a Comprehensive Annual Financial Report (CAFR)
- Concluded the annual fixed asset inventory of approximately 1,600 assets
- Implementation of the new Jail Management System (JMS) finance module

Goals for 2014

- Receive unqualified audit report from our external financial auditors
- Complete and submit to the Government Financial Officers Association (GFOA) the 2013 CAFR, with the goal of receiving the Certificate of Achievement for Excellence in Financial Reporting
- Successful completion of the new Crime Lab within budget
- Continue to look for areas that could be susceptible to fraud and implement procedures to minimize that risk

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget										
FUND		General Fund								
FUNCTION		General Government								
DIVISION		Administration								
DEPARTMENT		Accounting								
DEPT CODE		05								
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG	
PERSONNEL SERVICES:										
5300-00	New Personnel Requests	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ -	\$ -	-	-
5105-00	Salaries	\$ 802,717	\$ 769,296	\$ 679,104	\$ 679,104	\$ 692,094	\$ 692,094	\$ 692,094	2%	-
5110-00	Part-Time Salaries	\$ -	\$ 1,516	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
5115-00	Overtime	\$ 4,627	\$ 14,430	\$ 6,000	\$ 10,000	\$ 8,000	\$ 8,000	\$ 8,000	-20%	-
5115-05	Holiday Overtime	\$ -	\$ 8,705	\$ -	\$ 500	\$ -	\$ -	\$ -	-100%	-
5120-00	State Supplemental Pay	\$ -	\$ 28,999	\$ -	\$ 4,542	\$ -	\$ -	\$ -	-100%	-
5121-00	501 Special Pay	\$ -	\$ 647	\$ -	\$ 257	\$ -	\$ -	\$ -	-100%	-
5125-00	Salaries - Other	\$ 130,659	\$ 145,539	\$ 145,500	\$ 147,800	\$ 145,500	\$ 145,500	\$ 145,500	-2%	-
5125-05	Salaries - FTO	\$ 575	\$ 974	\$ 500	\$ 725	\$ 500	\$ 500	\$ 500	-31%	-
5125-10	Salaries - GF Allocation to JF	\$ -	\$ -	\$ -	\$ (494,635)	\$ -	\$ -	\$ -	-100%	-
TOTAL PERSONNEL SERVICES		\$ 938,578	\$ 970,106	\$ 831,104	\$ 348,293	\$ 885,094	\$ 846,094	\$ 846,094	143%	-
PERSONNEL BENEFITS:										
5205-00	Pension	\$ 112,698	\$ 122,843	\$ 109,049	\$ 121,049	\$ 112,107	\$ 112,107	\$ 112,107	-7%	-
5210-00	Medicare	\$ 16,557	\$ 16,766	\$ 11,934	\$ 20,434	\$ 12,273	\$ 12,273	\$ 12,273	-40%	-
5215-00	UCOS Ins	\$ 1,541	\$ 1,871	\$ 1,719	\$ 1,819	\$ 1,776	\$ 1,776	\$ 1,776	-2%	-
5225-00	FICA	\$ 50	\$ 111	\$ -	\$ 100	\$ -	\$ -	\$ -	-100%	-
5230-00	Health Insurance	\$ 696,720	\$ 820,438	\$ 112,188	\$ 112,188	\$ 112,247	\$ 110,197	\$ 110,197	-2%	-
5230-02	Retiree Health Insurance	\$ -	\$ -	\$ 666,488	\$ 719,488	\$ 791,294	\$ 791,294	\$ 791,294	10%	-
5235-00	Life Insurance	\$ 6,499	\$ 9,310	\$ 11,221	\$ 11,221	\$ 11,532	\$ 11,532	\$ 11,532	3%	-
5240-00	Occupational Insurance	\$ -	\$ -	\$ 959	\$ 959	\$ -	\$ -	\$ -	-100%	-
5245-00	Disability Insurance	\$ 257,636	\$ 289,783	\$ 281,900	\$ 282,400	\$ 285,000	\$ 285,000	\$ 285,000	1%	-
5250-15	Dental Premiums	\$ 2,906	\$ 3,303	\$ 3,430	\$ 3,430	\$ 3,240	\$ 3,240	\$ 3,240	-6%	-
5260-05	Off Duty Deputy Details	\$ 234,490	\$ 235,268	\$ 225,000	\$ 517,000	\$ 495,000	\$ 495,000	\$ 495,000	-4%	-
TOTAL PERSONNEL BENEFITS		\$ 1,329,097	\$ 1,499,693	\$ 1,423,887	\$ 1,790,087	\$ 1,824,469	\$ 1,822,418	\$ 1,822,418	2%	-
INSURANCE:										
5485-01	Risk Management/General Liability	\$ 681,007	\$ 632,692	\$ 1,485,000	\$ 1,485,000	\$ 1,485,000	\$ 1,485,000	\$ 1,485,000	0%	-
5485-05	Bonding	\$ 1,975	\$ 400	\$ -	\$ 9,195	\$ 5,000	\$ 10,000	\$ 10,000	9%	-
TOTAL INSURANCE		\$ 682,982	\$ 633,092	\$ 1,485,000	\$ 1,494,195	\$ 1,490,000	\$ 1,495,000	\$ 1,495,000	0%	-
OPERATING EXPENDITURES:										
5405-00	Advertising	\$ 960	\$ 1,431	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0%	-
5410-00	Bank Charges	\$ 577	\$ 419	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%	-
5415-00	Dues & Subscriptions	\$ 36,506	\$ 37,134	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	0%	-
5425-00	Utilities	\$ 134,254	\$ 121,315	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
5430-00	Freight & Postage	\$ 35,371	\$ 27,894	\$ 37,000	\$ 37,000	\$ 35,000	\$ 35,000	\$ 35,000	-5%	-
5438-00	Lease Purchases	\$ 6,456	\$ 6,506	\$ 5,920	\$ 5,920	\$ 6,068	\$ 6,068	\$ 6,068	3%	-
5465-05	Tuition Reimbursement	\$ 97,880	\$ 65,958	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	0%	-
5470-00	Gasoline	\$ 11,199	\$ 11,085	\$ 4,100	\$ 4,100	\$ 3,500	\$ 3,500	\$ 3,500	-15%	-
5480-00	Uniforms	\$ 2,940	\$ 257	\$ 5,400	\$ 5,400	\$ 300	\$ 300	\$ 300	-94%	-
TOTAL OPERATING EXPENDITURES		\$ 326,143	\$ 271,999	\$ 164,120	\$ 164,120	\$ 156,568	\$ 156,568	\$ 156,568	-6%	-
RENTALS:										
5435-01	Equipment Rental	\$ 3,146	\$ 3,146	\$ 3,146	\$ 3,146	\$ 3,146	\$ 3,146	\$ 3,146	0%	-
5435-10	Rental - Others	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
TOTAL RENTALS		\$ 3,146	\$ 4,146	\$ 3,146	\$ 3,146	\$ 3,146	\$ 3,146	\$ 3,146	0%	-
REPAIRS & MAINTENANCE:										
5440-01	Building Repairs & Maintenance	\$ 116,078	\$ 143,447	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
5440-05	Equipment Repairs & Maintenance	\$ 183	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%	-
TOTAL REPAIRS & MAINTENANCE		\$ 116,261	\$ 143,447	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%	-
PROFESSIONAL FEES:										
5445-01	Legal Fees	\$ 111,231	\$ 198,841	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	0%	-
5445-05	Accounting Fees	\$ 62,600	\$ 58,000	\$ 58,000	\$ 76,000	\$ 58,000	\$ 58,000	\$ 58,000	-24%	-
5445-10	Consulting Fees	\$ 38,683	\$ 25,876	\$ 40,000	\$ 40,000	\$ 45,000	\$ 45,000	\$ 45,000	13%	-
5445-15	Fees - Other	\$ 30,321	\$ 26,729	\$ 50,000	\$ 50,000	\$ 40,000	\$ 40,000	\$ 40,000	-20%	-
5445-25	Off-Duty Police Witness Fees	\$ 47,250	\$ 33,480	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	0%	-
TOTAL PROFESSIONAL FEES		\$ 290,085	\$ 342,927	\$ 383,000	\$ 401,000	\$ 378,000	\$ 378,000	\$ 378,000	-4%	-
MATERIAL & SUPPLIES:										
5455-01	Office Supplies	\$ 9,825	\$ 10,317	\$ 11,000	\$ 11,000	\$ 10,000	\$ 10,000	\$ 10,000	-9%	-
5455-10	Equipment Under \$2500	\$ 22,025	\$ 4,269	\$ 7,500	\$ 3,500	\$ 5,000	\$ 5,000	\$ 5,000	43%	-
5455-30	Supplies - Other	\$ 130	\$ 639	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%	-
TOTAL MATERIAL & SUPPLIES		\$ 31,980	\$ 15,225	\$ 19,000	\$ 15,000	\$ 15,500	\$ 15,500	\$ 15,500	3%	-
TRAVEL:										
5465-00	Education & Training	\$ 45,765	\$ 21,141	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0%	-
TOTAL TRAVEL		\$ 45,765	\$ 21,141	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0%	-
DEBT SERVICE:										
5495-01	Principal	\$ 665,000	\$ 670,000	\$ 270,000	\$ 270,000	\$ 285,000	\$ 285,000	\$ 285,000	6%	-
5495-05	Interest	\$ 31,679	\$ 10,586	\$ 248,206	\$ 248,206	\$ 242,806	\$ 242,806	\$ 242,806	-2%	-
TOTAL DEBT SERVICE		\$ 696,679	\$ 680,586	\$ 518,206	\$ 518,206	\$ 527,806	\$ 527,806	\$ 527,806	2%	-
CAPITAL OUTLAY:										
6125-00	Capital Outlay Other	\$ 31,393	\$ 97,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	-100%	-
TOTAL CAPITAL OUTLAY		\$ 31,393	\$ 97,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	-100%	-
DEPARTMENT TOTAL		\$ 4,492,109	\$ 4,679,361	\$ 5,157,964	\$ 5,064,548	\$ 5,811,083	\$ 5,275,032	\$ 5,275,032	4%	-

ADMINISTRATION (ADMIN04)

Narrative

The mission of the St. Tammany Parish Sheriff's Administration Department is to provide leadership to the men and women who serve as law enforcement officers, corrections, and administrative staff under the leadership of the Sheriff of St. Tammany Parish.

The agency continues to seek to provide the citizens of St. Tammany Parish with systems to aid in utilizing the many services offered by the St. Tammany Parish Sheriff's Office.

Major Accomplishments in 2013

- Approved hiring of administration, corrections, and law enforcement staff to provide an agency that is not only adequately staffed, but with first-class officers and staff
- Assured the staff was well trained and equipped to respond to the possible breach of the Pearl River dam during Hurricane Isaac
- Worked cooperatively to place into effect over 100 contracts, Inter-Governmental Agreements (IGA) and Memorandums of Understandings (MOU)
- Developed and managed the operating budget

Goals for 2014

- Assure the agency meets and exceeds the standards of a law enforcement agency and tax collecting resource
- To continue to provide the citizens of St. Tammany with quality customer service and well trained officers
- To establish an environment that will recruit and retain highly qualified officers and administrative staff to best serve the agency's primary mission and objectives
- To receive the Government Finance Officers Association's Distinguished Budget Presentation Award

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND		General Fund							
FUNCTION		Executive							
DIVISION		Administration							
DEPARTMENT		Administration							
DEPT CODE		04							
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 522,546	\$ 439,913	\$ 427,315	\$ 427,315	\$ 433,582	\$ 433,582	\$ 433,582	1%
5110-00	Part-Time Salaries	\$ 22,512	\$ 25,537	\$ 25,000	\$ 25,000	\$ 15,000	\$ 15,000	\$ 15,000	-40%
5115-00	Overtime	\$ 6,255	\$ 4,266	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0%
5120-00	State Supplemental Pay	\$ 20,996	\$ 18,458	\$ 17,996	\$ 17,996	\$ 17,996	\$ 17,996	\$ 17,996	0%
TOTAL PERSONNEL SERVICES		\$ 572,308	\$ 488,173	\$ 476,312	\$ 476,312	\$ 472,578	\$ 472,578	\$ 472,578	-1%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 73,205	\$ 57,559	\$ 62,217	\$ 62,217	\$ 60,629	\$ 60,629	\$ 60,629	-3%
5210-00	Medicare	\$ 6,500	\$ 5,429	\$ 5,616	\$ 5,616	\$ 5,584	\$ 5,584	\$ 5,584	-1%
5215-00	UCCS Ins	\$ 1,069	\$ 907	\$ 1,191	\$ 1,191	\$ 1,181	\$ 1,181	\$ 1,181	-1%
5225-00	FICA	\$ 3,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
5230-00	Health Insurance	\$ 32,107	\$ 35,689	\$ 43,629	\$ 43,629	\$ 39,617	\$ 38,893	\$ 38,893	-11%
5235-00	Life Insurance	\$ 5,188	\$ 6,522	\$ 6,416	\$ 6,416	\$ 6,366	\$ 6,366	\$ 6,366	-1%
5240-00	Occupational Insurance	\$ 1,516	\$ 1,743	\$ 1,918	\$ 1,918	\$ 959	\$ 959	\$ 959	-50%
5250-15	Dental Premiums	\$ 1,175	\$ 1,191	\$ 1,334	\$ 1,334	\$ 1,143	\$ 1,143	\$ 1,143	-14%
TOTAL PERSONNEL BENEFITS		\$ 123,843	\$ 109,041	\$ 122,321	\$ 122,321	\$ 115,479	\$ 114,755	\$ 114,755	-6%
OPERATING EXPENDITURES:									
5405-00	Advertising	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
5415-00	Dues & Subscriptions	\$ 3,978	\$ 3,892	\$ 1,400	\$ 1,900	\$ 1,400	\$ 1,400	\$ 1,400	-26%
5430-00	Freight & Postage	\$ 79	\$ 208	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
5470-00	Gasoline	\$ 18,683	\$ 15,144	\$ 18,500	\$ 18,500	\$ 13,500	\$ 13,500	\$ 13,500	-27%
5480-00	Uniforms	\$ 1,260	\$ 1,050	\$ 1,500	\$ 1,500	\$ 900	\$ 900	\$ 900	-40%
TOTAL OPERATING EXPENDITURES		\$ 23,999	\$ 20,293	\$ 22,400	\$ 22,900	\$ 16,800	\$ 16,800	\$ 16,800	-27%
RENTALS:									
5435-01	Equipment Rental	\$ 3,714	\$ 3,882	\$ 3,882	\$ 4,082	\$ 3,882	\$ 3,882	\$ 3,882	-5%
TOTAL RENTALS		\$ 3,714	\$ 3,882	\$ 3,882	\$ 4,082	\$ 3,882	\$ 3,882	\$ 3,882	-5%
PROFESSIONAL FEES:									
5445-15	Fees - Other	\$ 11,601	\$ 15,289	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	0%
TOTAL PROFESSIONAL FEES		\$ 11,601	\$ 15,289	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	0%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 2,129	\$ 3,672	\$ 3,500	\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,500	17%
5455-10	Equipment Under \$2500	\$ 880	\$ 920	\$ 1,000	\$ 3,304	\$ 1,000	\$ 1,000	\$ 1,000	-70%
5455-30	Supplies - Other	\$ 1,762	\$ 3,921	\$ 2,000	\$ 2,200	\$ 2,000	\$ 2,000	\$ 2,000	-9%
TOTAL MATERIAL & SUPPLIES		\$ 4,771	\$ 8,513	\$ 6,500	\$ 8,504	\$ 6,500	\$ 6,500	\$ 6,500	-24%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	\$ -	\$ 5,999	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL CAPITAL OUTLAY		\$ -	\$ 5,999	\$ -	\$ -	\$ -	\$ -	\$ -	-
DEPARTMENT TOTAL		\$ 740,236	\$ 651,190	\$ 642,415	\$ 645,118	\$ 626,239	\$ 625,516	\$ 625,516	-3%

BUILDING MAINTENANCE (BLDGMT22)

Narrative

The Building Maintenance Department has the sole responsibility for daily operations and maintenance of the mechanical systems of the building complexes owned and/or operated by the St. Tammany Parish Sheriff and to provide repair when needed. Currently, the agency maintains facilities located in Slidell, Pearl River, Lacombe, Bush, and Covington. All general cleaning services are provided in-house with the aid of supervised inmates housed in the St. Tammany Parish jail facilities. These services provide the public and the staff with clean and safe facilities in a very cost-effective manner.

This support division follows a comprehensive preventive maintenance program to the facilities owned by the agency. Annual inspections and maintenance services are completed with the least possible interruption of services provided by other departments. The Building Maintenance Department continues to focus on energy reduction in all St. Tammany Parish Sheriff's Office (STPSO) buildings. This has been accomplished by the continued replacement of less-efficient fixtures with lower energy units and installing motion sensed lighting when feasible.

Major Accomplishments in 2013

- Secured all facilities to maintain emergency response operations during Hurricane Isaac. Worked closely with other essential personnel to meet the demand of the agency's mechanical systems and generators during the event.
- Worked to relocate the departments housed in the Covington Law Enforcement Complex to a temporary facility while the building underwent renovations, allowing for uninterrupted services. When renovations were complete, relocated the departments to their new offices and completed the overhaul of the outside grounds including the parking lot.
- Complete overhaul and update of the Radio Maintenance facility to allow better use of the area

Goals for 2014

- Oversee construction of a new Crime Lab facility in Eastern St. Tammany Parish
- Assist staff in the transition to the new Crime Lab facility upon its completion
- Continue to look for ways to provided cost effective products and services that will aid providing preventive maintenance

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND		General Fund							
FUNCTION		General Government							
DIVISION		Administration							
DEPARTMENT		Building Maintenance							
DEPT CODE		22							
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5300-00	New Personnel Requests	\$ -	\$ -	\$ -	\$ -	\$ 52,000	\$ -	\$ -	-
5105-00	Salaries	\$ -	\$ -	\$ 129,095	\$ 129,095	\$ 128,172	\$ 128,172	\$ 128,172	-1%
5115-15	On-Call Pay	\$ -	\$ -	\$ -	\$ 163				
5115-00	Overtime	\$ -	\$ -	\$ 13,100	\$ 15,100	\$ 13,100	\$ 13,100	\$ 13,100	-13%
TOTAL PERSONNEL SERVICES		\$ -	\$ -	\$ 142,195	\$ 144,358	\$ 193,272	\$ 141,272	\$ 141,272	-2%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ -	\$ -	\$ 18,841	\$ 18,841	\$ 18,718	\$ 18,718	\$ 18,718	-1%
5210-00	Medicare	\$ -	\$ -	\$ 2,062	\$ 2,077	\$ 2,048	\$ 2,048	\$ 2,048	-1%
5215-00	UCCS Ins	\$ -	\$ -	\$ 355	\$ 385	\$ 353	\$ 353	\$ 353	-8%
5230-00	Health Insurance	\$ -	\$ -	\$ 18,698	\$ 18,698	\$ 19,808	\$ 19,446	\$ 19,446	4%
5235-00	Life Insurance	\$ -	\$ -	\$ 1,915	\$ 1,915	\$ 1,903	\$ 1,903	\$ 1,903	-1%
5250-15	Dental Premiums	\$ -	\$ -	\$ 572	\$ 572	\$ 572	\$ 572	\$ 572	0%
TOTAL PERSONNEL BENEFITS		\$ -	\$ -	\$ 42,442	\$ 42,487	\$ 43,403	\$ 43,041	\$ 43,041	1%
OPERATING EXPENDITURES:									
5425-00	Utilities	\$ -	\$ -	\$ 100,000	\$ 107,600	\$ 117,000	\$ 117,000	\$ 117,000	9%
5430-00	Freight & Postage	\$ -	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	-50%
5470-00	Gasoline	\$ -	\$ -	\$ 26,000	\$ 26,000	\$ 24,000	\$ 24,000	\$ 24,000	-8%
5480-00	Uniforms	\$ -	\$ -	\$ 2,574	\$ 2,774	\$ 2,574	\$ 2,574	\$ 2,574	-7%
TOTAL OPERATING EXPENDITURES		\$ -	\$ -	\$ 128,574	\$ 138,374	\$ 144,574	\$ 144,574	\$ 144,574	4%
RENTALS:									
5435-01	Equipment Rental	\$ -	\$ -	\$ 1,584	\$ 1,584	\$ 1,584	\$ 1,584	\$ 1,584	0%
TOTAL RENTALS		\$ -	\$ -	\$ 1,584	\$ 1,584	\$ 1,584	\$ 1,584	\$ 1,584	0%
REPAIRS & MAINTENANCE:									
5440-01	Building Repairs & Maintenance	\$ 561,313	\$ 489,566	\$ 515,000	\$ 539,595	\$ 519,000	\$ 519,000	\$ 519,000	-4%
TOTAL REPAIRS & MAINTENANCE		\$ 561,313	\$ 489,566	\$ 515,000	\$ 539,595	\$ 519,000	\$ 519,000	\$ 519,000	-4%
PROFESSIONAL FEES:									
5445-11	Maintenance Contracts	\$ -	\$ -	\$ 36,120	\$ 67,506	\$ 67,506	\$ 67,506	\$ 67,506	0%
TOTAL PROFESSIONAL FEES		\$ -	\$ -	\$ 36,120	\$ 67,506	\$ 67,506	\$ 67,506	\$ 67,506	0%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	\$ 9,395	\$ 18,166	\$ -	\$ 103,088	\$ -	\$ -	\$ -	-100%
TOTAL CAPITAL OUTLAY		\$ 9,395	\$ 18,166	\$ -	\$ 103,088	\$ -	\$ -	\$ -	-100%
DEPARTMENT TOTAL		\$ 570,708	\$ 507,732	\$ 865,915	\$ 1,036,992	\$ 969,339	\$ 916,977	\$ 916,977	-12%

CIVIL (CIVIL15)

Narrative

The Civil Department is responsible for serving a wide variety of legal documents generated through the 22nd Judicial District Court (JDC) system. In 2012, the department was assigned 64,055 papers, including 33,969 civil papers and 30,086 criminal papers. In addition, the department is also responsible for the seizure and sale of certain movable and immovable properties. Property seizures can occur for a variety of reasons, including unpaid tax debts, bank foreclosures, and criminal activity seizures.

Major Accomplishments in 2013

- Improved the department's website to make it more user-friendly and allow the public greater access to the department's foreclosure records
- Improved billing procedures, increasing the accuracy of its bills and ensuring that vendors are paid timely
- Created a unified plan for hiring and paying appraisers appointed for Sheriff's sales
- Worked with various departments of the Clerk of Court's office to streamline the process of document filing and recording
- Improved process of serving temporary restraining orders, shortening the time to make them enforceable statewide

Goals for 2014

- Find and implement new efficiencies in the exchange of data between our office, the Clerk of Court and the public defender's office
- Increase the percentage of successful serves to greater than 75%
- Update the civil address database with new data from 911's Geographical Information System (GIS)

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND		General Fund							
FUNCTION		General Government							
DIVISION		Administration							
DEPARTMENT		Civil							
DEPT CODE		15							
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 708,141	\$ 713,900	\$ 744,493	\$ 744,493	\$ 744,718	\$ 744,718	\$ 744,718	0%
5110-00	Part-Time Salaries	\$ 3,503	\$ 7,799	\$ 12,000	\$ 12,000	\$ 12,750	\$ 12,750	\$ 12,750	6%
5115-00	Overtime	\$ 1,145	\$ 544	\$ 4,000	\$ 4,000	\$ 3,000	\$ 3,000	\$ 3,000	-25%
5115-05	Holiday Overtime	\$ -	\$ 322	\$ -	\$ -	\$ -	\$ -	\$ -	-
5120-00	State Supplemental Pay	\$ 95,963	\$ 93,754	\$ 95,980	\$ 95,980	\$ 89,981	\$ 89,981	\$ 89,981	-6%
5125-05	Salaries - FTO	\$ 1,300	\$ 2,980	\$ 1,300	\$ 2,770	\$ 1,300	\$ 2,300	\$ 2,300	-17%
TOTAL PERSONNEL SERVICES		\$ 810,053	\$ 819,300	\$ 857,773	\$ 859,243	\$ 851,749	\$ 852,749	\$ 852,749	-1%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 97,223	\$ 100,942	\$ 111,669	\$ 111,669	\$ 111,300	\$ 111,300	\$ 111,300	0%
5210-00	Medicare	\$ 9,762	\$ 9,791	\$ 10,453	\$ 10,453	\$ 11,147	\$ 11,147	\$ 11,147	7%
5215-00	UCCS Ins	\$ 2,051	\$ 2,209	\$ 2,144	\$ 2,144	\$ 2,132	\$ 2,132	\$ 2,132	-1%
5225-00	FICA	\$ 217	\$ 484	\$ 744	\$ 744	\$ 791	\$ 791	\$ 791	6%
5230-00	Health Insurance	\$ 98,865	\$ 115,375	\$ 130,886	\$ 130,886	\$ 138,658	\$ 136,125	\$ 136,125	4%
5235-00	Life Insurance	\$ 8,611	\$ 10,845	\$ 11,554	\$ 11,554	\$ 11,487	\$ 11,487	\$ 11,487	-1%
5240-00	Occupational Insurance	\$ 253	\$ 726	\$ 959	\$ 959	\$ 959	\$ 959	\$ 959	0%
5250-15	Dental Premiums	\$ 3,764	\$ 3,875	\$ 4,002	\$ 4,002	\$ 4,002	\$ 4,002	\$ 4,002	0%
TOTAL PERSONNEL BENEFITS		\$ 220,745	\$ 244,247	\$ 272,411	\$ 272,411	\$ 280,475	\$ 277,943	\$ 277,943	2%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	\$ -	\$ 693	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	0%
5430-00	Freight & Postage	\$ 52	\$ 82	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	0%
5470-00	Gasoline	\$ 41,286	\$ 47,508	\$ 47,500	\$ 47,500	\$ 44,500	\$ 44,500	\$ 44,500	-6%
5480-00	Uniforms	\$ 4,041	\$ 2,730	\$ 6,300	\$ 6,300	\$ 6,300	\$ 3,900	\$ 3,900	-38%
TOTAL OPERATING EXPENDITURES		\$ 45,379	\$ 51,013	\$ 54,800	\$ 54,800	\$ 51,800	\$ 49,400	\$ 49,400	-10%
RENTALS:									
5435-01	Equipment Rental	\$ 2,339	\$ 2,339	\$ 2,339	\$ 2,339	\$ 2,339	\$ 2,339	\$ 2,339	0%
TOTAL RENTALS		\$ 2,339	\$ 2,339	\$ 2,339	\$ 2,339	\$ 2,339	\$ 2,339	\$ 2,339	0%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ -	\$ 299	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
TOTAL REPAIRS & MAINTENANCE		\$ -	\$ 299	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
PROFESSIONAL FEES:									
5445-10	Consultant Fees	\$ 18,717	\$ 10,196	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0%
5445-15	Fees - Other	\$ 845	\$ 850	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0%
TOTAL PROFESSIONAL FEES		\$ 19,562	\$ 11,047	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500	0%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 7,542	\$ 6,752	\$ 7,000	\$ 7,000	\$ 6,500	\$ 6,500	\$ 6,500	-7%
5455-10	Equipment Under \$2500	\$ 4,361	\$ 3,915	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0%
5455-30	Supplies - Other	\$ 999	\$ 664	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%
TOTAL MATERIAL & SUPPLIES		\$ 12,902	\$ 11,331	\$ 13,000	\$ 13,000	\$ 12,500	\$ 12,500	\$ 12,500	-4%
TRAVEL:									
5465-00	Education & Training	\$ 1,972	\$ 1,128	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0%
TOTAL TRAVEL		\$ 1,972	\$ 1,128	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	\$ -	\$ -	\$ -	\$ 10,422	\$ 10,422	\$ -	\$ -	-100%
TOTAL CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ 10,422	\$ 10,422	\$ -	\$ -	-100%
DEPARTMENT TOTAL		\$ 1,112,952	\$ 1,140,703	\$ 1,214,322	\$ 1,226,214	\$ 1,223,286	\$ 1,208,931	\$ 1,208,931	-1%

CRIMINAL RECORDS/COLLECTIONS (CRMREC09)

Narrative

Criminal Records/Collections Department is comprised of three separate sections: Criminal Records, Warrants, and Collections.

The Criminal Records section is responsible for data entry, specifically of all traffic tickets issued by the agency; document scanning and indexing; arrest packet preparation; processing of all incidents and other report types; on-line posting of accident reports and attachments. Additionally, background checks, Uniformed Crime Reporting (UCR), Error Report, and expungements are processed daily with clerks responding to the public and other entities requesting reports and information both in person, by telephone and/or via electronic media.

The Warrants section is responsible for upkeep of all agency warrant files. This process consists of data entry of agency and Justice of the Peace (J.P.) warrants and some 22nd Judicial District Court (JDC) attachments (Juvenile, Non-Support and Civil).

The Collections section is responsible for the collection of all traffic citations issued through the 22nd JDC, regardless of the issuing agency, and is also responsible for collection of all Traffic and Criminal Court Fines.

Major Accomplishments in 2013

- Completing of scanning and quality control review of several cold case files completed
- On-Line agency accident reports made available to the public
- Continued increase of tickets paid on-line
- All personnel attended the “Excellence in Customer Service” training session to improve customer service skills

Goals for 2014

- Continue scanning and quality control of cold case files
- On-line submittal of Driving While Intoxicated (DWI) packets – Highway Safety has a goal of statewide implementation by 2014
- Provide training session pertaining to Public Record Law
- Add the option for use of credit/debit cards for on-line ticket payments

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget
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FUND	General Fund
FUNCTION	General Government
DIVISION	Administration
DEPARTMENT	Criminal Records
DEPT CODE	09

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	%
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PERSONNEL SERVICES:									
5105-00	Salaries	\$ 525,835	\$ 529,957	\$ 577,763	\$ 577,763	\$ 605,626	\$ 605,626	\$ 605,626	5%
5115-00	Overtime	\$ 5,127	\$ 11,015	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0%
5120-00	State Supplemental Pay	\$ 11,997	\$ 11,997	\$ 11,997	\$ 11,997	\$ 11,997	\$ 11,997	\$ 11,997	0%
5125-05	Salaries - FTO	\$ 1,900	\$ 1,575	\$ -	\$ 1,590	\$ -	\$ -	\$ -	-100%
TOTAL PERSONNEL SERVICES		\$ 544,860	\$ 554,544	\$ 593,760	\$ 595,350	\$ 621,623	\$ 621,623	\$ 621,623	4%

PERSONNEL BENEFITS:									
5205-00	Pension	\$ 65,598	\$ 68,934	\$ 78,673	\$ 78,673	\$ 82,365	\$ 82,365	\$ 82,365	5%
5210-00	Medicare	\$ 6,979	\$ 7,005	\$ 7,812	\$ 7,812	\$ 8,107	\$ 8,107	\$ 8,107	4%
5215-00	UCCS Ins	\$ 1,362	\$ 1,414	\$ 1,484	\$ 1,504	\$ 1,554	\$ 1,554	\$ 1,554	3%
5230-00	Health Insurance	\$ 77,565	\$ 93,061	\$ 112,188	\$ 114,688	\$ 125,452	\$ 123,161	\$ 123,161	7%
5235-00	Life Insurance	\$ 5,734	\$ 7,372	\$ 7,998	\$ 8,098	\$ 8,373	\$ 8,373	\$ 8,373	3%
5240-00	Occupational Insurance	\$ -	\$ (73)	\$ -	\$ -	\$ -	\$ -	\$ -	-
5250-15	Dental Premiums	\$ 2,954	\$ 3,128	\$ 3,430	\$ 3,530	\$ 3,621	\$ 3,621	\$ 3,621	3%
TOTAL PERSONNEL BENEFITS		\$ 160,192	\$ 180,842	\$ 211,585	\$ 214,305	\$ 229,473	\$ 227,181	\$ 227,181	6%

OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	\$ 200	\$ 400	\$ 600	\$ 600	\$ 800	\$ 800	\$ 800	33%
5430-00	Freight & Postage	\$ 85	\$ 13	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	0%
5455-55	FTO Administration Costs	\$ 247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
5470-00	Gasoline	\$ 1,705	\$ 1,656	\$ 2,000	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	-25%
5480-00	Uniforms	\$ 3,150	\$ -	\$ 5,100	\$ 5,100	\$ -	\$ -	\$ -	-100%
TOTAL OPERATING EXPENDITURES		\$ 5,387	\$ 2,070	\$ 7,775	\$ 7,775	\$ 2,375	\$ 2,375	\$ 2,375	-69%

RENTALS:									
5435-01	Equipment Rental	\$ 2,198	\$ 2,220	\$ 2,220	\$ 2,220	\$ 2,220	\$ 2,220	\$ 2,220	0%
TOTAL RENTALS		\$ 2,198	\$ 2,220	\$ 2,220	\$ 2,220	\$ 2,220	\$ 2,220	\$ 2,220	0%

REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ 591	\$ 425	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%
TOTAL REPAIRS & MAINTENANCE		\$ 591	\$ 425	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%

PROFESSIONAL FEES:									
5445-15	Fees - Other	\$ 3,405	\$ 2,255	\$ 7,000	\$ 13,415	\$ 7,000	\$ 7,000	\$ 7,000	-48%
TOTAL PROFESSIONAL FEES		\$ 3,405	\$ 2,255	\$ 7,000	\$ 13,415	\$ 7,000	\$ 7,000	\$ 7,000	-48%

MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 5,988	\$ 4,788	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	0%
5455-10	Equipment Under \$2500	\$ 9,334	\$ 5,966	\$ 4,000	\$ 31,229	\$ 4,000	\$ 4,000	\$ 4,000	-87%
TOTAL MATERIAL & SUPPLIES		\$ 15,321	\$ 10,754	\$ 10,250	\$ 37,479	\$ 10,250	\$ 10,250	\$ 10,250	-73%

TRAVEL:									
5465-00	Education & Training	\$ 3,212	\$ 2,615	\$ 3,500	\$ 1,950	\$ 3,500	\$ 3,500	\$ 3,500	79%
TOTAL TRAVEL		\$ 3,212	\$ 2,615	\$ 3,500	\$ 1,950	\$ 3,500	\$ 3,500	\$ 3,500	79%

CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	\$ -	\$ 7,300	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL CAPITAL OUTLAY		\$ -	\$ 7,300	\$ -	\$ -	\$ -	\$ -	\$ -	-

DEPARTMENT TOTAL		\$ 735,165	\$ 763,024	\$ 837,091	\$ 873,494	\$ 877,441	\$ 875,150	\$ 875,150	0%
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INFORMATION SYSTEMS (MISD07)

Narrative

The mission of the Information Systems (I/S) Department is to provide responsive, quality, and cost-effective information technology solutions and services that enable the Sheriff's Office to be efficient and effective in their respective missions.

I/S exists to service the needs of its internal customers as well as other agencies that connect to our network. In order to fulfill this role, all I/S staff must be focused on providing value added interaction and continually strive to exceed expectations.

Decisions regarding the implementation of new technologies are guided by whether or not they better meet a department's requirements, not because we can do it to keep up with the latest technology available. Managing technology and technology-based solutions is becoming more complex. The integration of user-friendly systems allows the users to concentrate on their tasks rather than the technology.

Information Systems has three Cisco Certified Entry Networking Technicians (CCENT) and one Cisco Certified Network Associate (CCNA).

Major Accomplishments in 2013

- Implemented a faster and more secure Virtual Private Network (VPN) for external access
- Began roll-out of Windows 7 to end users
- Migrated time clock software from AS400 platform to Windows-based solution
- Completed 4,653 requests for service from end users
- Completed agency-wide upgrade to Microsoft Office version 10

Goals for 2014

- Migrate the Voice Over Internet Protocol (VOIP) phone system software to a virtual environment, allowing upgrade to current Cisco software version
- Increase the uptime of our email servers by creating an Exchange Database Availability Group (DAG)
- Replace 191 desktop and 220 laptop computers
- Upgrade BladeCenter server chassis (2) and various blade servers

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND	General Fund								
FUNCTION	General Government								
DIVISION	Administration								
DEPARTMENT	Information Systems								
DEPT CODE	07								
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 469,347	\$ 509,355	\$ 542,256	\$ 542,256	\$ 564,968	\$ 564,968	\$ 564,968	4%
5110-00	Part-Time Salaries	\$ 8,439	\$ 2,193	\$ -	\$ -	\$ -	\$ -	\$ -	-
5115-00	Overtime	\$ 32,734	\$ 11,908	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0%
5115-05	Holiday Overtime	\$ 10	\$ 357	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
5115-15	On-Call Pay	\$ -	\$ 20,359	\$ 21,000	\$ 22,500	\$ 21,000	\$ 21,000	\$ 21,000	-7%
5120-00	State Supplemental Pay	\$ 5,999	\$ 5,999	\$ 5,999	\$ 5,999	\$ 5,999	\$ 5,999	\$ 5,999	0%
5125-05	Salaries - FTO	\$ 2,140	\$ 1,270	\$ -	\$ 450	\$ -	\$ -	\$ -	-100%
TOTAL PERSONNEL SERVICES		\$ 518,669	\$ 551,440	\$ 594,755	\$ 596,705	\$ 617,467	\$ 617,467	\$ 617,467	3%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 61,518	\$ 68,416	\$ 78,805	\$ 78,805	\$ 81,814	\$ 81,814	\$ 81,814	4%
5210-00	Medicare	\$ 7,490	\$ 7,924	\$ 8,624	\$ 8,624	\$ 8,953	\$ 8,953	\$ 8,953	4%
5215-00	UCCS Ins	\$ 1,285	\$ 1,456	\$ 1,487	\$ 1,487	\$ 1,544	\$ 1,544	\$ 1,544	4%
5225-00	FICA	\$ 523	\$ 136	\$ -	\$ -	\$ -	\$ -	\$ -	-
5230-00	Health Insurance	\$ 55,886	\$ 68,083	\$ 81,025	\$ 81,025	\$ 85,836	\$ 84,268	\$ 84,268	4%
5235-00	Life Insurance	\$ 5,345	\$ 6,946	\$ 8,011	\$ 8,011	\$ 8,317	\$ 8,317	\$ 8,317	4%
5240-00	Occupational Insurance	\$ 884	\$ 145	\$ -	\$ -	\$ -	\$ -	\$ -	-
5250-15	Dental Premiums	\$ 2,128	\$ 2,287	\$ 2,477	\$ 2,477	\$ 2,477	\$ 2,477	\$ 2,477	0%
TOTAL PERSONNEL BENEFITS		\$ 135,060	\$ 155,394	\$ 180,429	\$ 180,429	\$ 188,942	\$ 187,374	\$ 187,374	4%
OPERATING EXPENDITURES:									
5430-00	Freight & Postage	\$ 1,751	\$ 822	\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000	33%
5470-00	Gasoline	\$ 5,755	\$ 5,552	\$ 6,000	\$ 6,000	\$ 5,000	\$ 5,000	\$ 5,000	-17%
5480-00	Uniforms	\$ 2,100	\$ -	\$ 3,900	\$ 3,900	\$ -	\$ -	\$ -	-100%
TOTAL OPERATING EXPENDITURES		\$ 9,605	\$ 6,374	\$ 11,400	\$ 11,400	\$ 7,000	\$ 7,000	\$ 7,000	-39%
COMMUNICATIONS:									
5420-01	Telephones	\$ 227,687	\$ 224,256	\$ 279,392	\$ 379,392	\$ 400,000	\$ 400,000	\$ 400,000	5%
5420-10	Pagers	\$ 962	\$ 869	\$ 125	\$ 140	\$ 125	\$ 125	\$ 125	-11%
TOTAL COMMUNICATIONS		\$ 228,649	\$ 225,125	\$ 279,517	\$ 379,532	\$ 400,125	\$ 400,125	\$ 400,125	5%
REPAIRS & MAINTENANCE:									
5440-10	Computer Repairs & Maintenance	\$ 4,764	\$ 1,480	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0%
TOTAL REPAIRS & MAINTENANCE		\$ 4,764	\$ 1,480	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0%
PROFESSIONAL FEES:									
5445-10	Consulting Fees	\$ 644,267	\$ 10,795	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0%
5445-11	Maintenance Contracts	\$ -	\$ 794,979	\$ 781,147	\$ 782,197	\$ 903,228	\$ 903,228	\$ 903,228	15%
5445-15	Fees - Other	\$ 124,066	\$ 183,805	\$ 205,503	\$ 236,580	\$ 56,135	\$ 20,385	\$ 20,385	-91%
TOTAL PROFESSIONAL FEES		\$ 768,333	\$ 989,579	\$ 996,650	\$ 1,028,777	\$ 969,363	\$ 933,613	\$ 933,613	-9%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 7,432	\$ 5,380	\$ 5,380	\$ 5,380	\$ 5,000	\$ 5,000	\$ 5,000	-7%
5455-10	Equipment Under \$2500	\$ 393,539	\$ 171,746	\$ 5,000	\$ 786,849	\$ 12,945	\$ 12,945	\$ 12,945	-98%
5455-30	Supplies - Other	\$ 7,034	\$ 2,649	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0%
TOTAL MATERIAL & SUPPLIES		\$ 408,006	\$ 179,774	\$ 13,380	\$ 795,229	\$ 20,945	\$ 20,945	\$ 20,945	-97%
TRAVEL:									
5465-00	Education & Training	\$ 55,503	\$ 49,836	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	0%
TOTAL TRAVEL		\$ 55,503	\$ 49,836	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	0%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	\$ 219,271	\$ 145,885	\$ 6,475	\$ 205,061	\$ -	\$ -	\$ -	-100%
TOTAL CAPITAL OUTLAY		\$ 219,271	\$ 145,885	\$ 6,475	\$ 205,061	\$ -	\$ -	\$ -	-100%
DEPARTMENT TOTAL		\$ 2,347,858	\$ 2,304,886	\$ 2,140,606	\$ 3,255,133	\$ 2,261,842	\$ 2,224,524	\$ 2,224,524	-32%

*Purchase of Laptop Computers

OCCUPATIONAL LICENSE (OCCLIC11)

Narrative

The Occupational License Department issues business licenses to businesses operating within the unincorporated boundaries of St. Tammany Parish. A “business” includes any business, trade, profession, occupation, vocation or calling. Only one license is required for each place of business and the license is based upon the classification of business which constitutes the major portion of the taxable annual gross sales and receipts.

The Occupational License Department also issues liquor licenses to businesses that sell alcohol. The business owner must contact the Parish Planning and Zoning office to start the application process for the sale of alcohol. Once the application is approved the Occupational License Department can issue the liquor license.

Liquor or occupational licenses will not be issued or renewed without a clearance from the Sales Tax Department confirming that all Parish sales taxes are paid and up to date.

Major Accomplishments in 2013

- Reduced the number of inactive accounts resulted in savings on postage expenses and the number of accounts turned over for collection
- Scanned and quality controlled documents from previous years as part of on-going effort to archive historical records
- Updated database entries to include retail businesses operating without a license through new sales tax registration lists

Goals for 2014

- Continue to reduce the number of inactive accounts
- Change current software system from MUNIS to JPI (Jungle Production Incorporated) Data Resources
- Research a method of auditing businesses to verify their reported gross revenue
- Develop a process to effectively identify businesses operating without a license

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND		General Fund							
FUNCTION		General Government							
DIVISION		Administration							
DEPARTMENT		Occupational License							
DEPT CODE		11							
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 127,832	\$ 124,910	\$ 118,559	\$ 118,559	\$ 123,635	\$ 123,635	\$ 123,635	4%
5115-00	Overtime	\$ 388	\$ 281	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%
5125-05	Salaries - FTO	\$ -	\$ 225	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL PERSONNEL SERVICES		\$ 128,220	\$ 125,416	\$ 119,559	\$ 119,559	\$ 124,635	\$ 124,635	\$ 124,635	4%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 15,460	\$ 15,677	\$ 15,842	\$ 15,892	\$ 16,514	\$ 16,514	\$ 16,514	4%
5210-00	Medicare	\$ 1,778	\$ 1,758	\$ 1,734	\$ 1,784	\$ 1,807	\$ 1,807	\$ 1,807	1%
5215-00	UCCS Ins	\$ 325	\$ 324	\$ 299	\$ 309	\$ 312	\$ 312	\$ 312	1%
5230-00	Health Insurance	\$ 20,023	\$ 22,897	\$ 24,931	\$ 24,981	\$ 26,411	\$ 25,929	\$ 25,929	4%
5235-00	Life Insurance	\$ 1,453	\$ 1,707	\$ 1,610	\$ 1,660	\$ 1,679	\$ 1,679	\$ 1,679	1%
5250-15	Dental Premiums	\$ 762	\$ 762	\$ 762	\$ 762	\$ 762	\$ 762	\$ 762	0%
TOTAL PERSONNEL BENEFITS		\$ 39,801	\$ 42,925	\$ 45,177	\$ 45,387	\$ 47,485	\$ 47,003	\$ 47,003	4%
OPERATING EXPENDITURES:									
5430-00	Freight & Postage	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
5480-00	Uniforms	\$ 840	\$ -	\$ 1,200	\$ 1,200	\$ -	\$ -	\$ -	-100%
TOTAL OPERATING EXPENDITURES		\$ 840	\$ -	\$ 1,700	\$ 1,700	\$ 500	\$ 500	\$ 500	-71%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
TOTAL REPAIRS & MAINTENANCE		\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
PROFESSIONAL FEES:									
5445-10	Consulting Fees	\$ 3,600	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0%
5445-15	Fees - Other	\$ 2,500	\$ 3,438	\$ 7,000	\$ 7,000	\$ 4,000	\$ 4,000	\$ 4,000	-43%
TOTAL PROFESSIONAL FEES		\$ 6,100	\$ 3,438	\$ 10,000	\$ 10,000	\$ 7,000	\$ 7,000	\$ 7,000	-30%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 1,930	\$ 1,244	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0%
5455-10	Equipment Under \$2500	\$ 130	\$ 51	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%
5455-30	Supplies - Other	\$ 12	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
TOTAL MATERIAL & SUPPLIES		\$ 2,072	\$ 1,295	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0%
TRAVEL:									
5465-00	Education & Training	\$ 2,000	\$ 274	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0%
TOTAL TRAVEL		\$ 2,000	\$ 274	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	\$ -	\$ -	\$ -	\$ -	\$ 13,960	\$ -	\$ -	-
TOTAL CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ -	\$ 13,960	\$ -	\$ -	-
DEPARTMENT TOTAL		\$ 179,033	\$ 173,348	\$ 182,936	\$ 183,146	\$ 200,080	\$ 185,638	\$ 185,638	1%

PUBLIC AFFAIRS (PBLAFF14)

Narrative

The mission of the Public Affairs Department is to provide information to the public and the press, in an efficient and reliable manner, to promote awareness of how the agency achieves its overall mission to protect life and property in St. Tammany Parish.

The Public Affairs Department is divided into two broad areas: public information and electronic media production. The Public Information Officer (PIO) and the assistant PIO are responsible for interactions with the press and communications with the public at large. Electronic media production involves the creation of videos, pictures and other visual and multi-media content which highlights the efforts of the Sheriff and preserves that information for generations to come.

Major Accomplishments in 2013

- Began using social media to disseminate information to the public
- Began major web site redesign project
- Began regularly publishing “Behind the Badge” and other short-form videos to the Sheriff’s Vimeo site
- Began evaluating new software platforms for geographic micro-targeting of public information

Goals for 2014

- Completion of web site redesign
- Selection of vendor to provide geographically based communications
- Expansion of social media to include other services (Twitter, etc.)
- Production of the St. Tammany Parish Sheriff’s Office Annual Report

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND		General Fund							
FUNCTION		General Government							
DIVISION		Administration							
DEPARTMENT		Public Affairs							
DEPT CODE		14							
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 177,454	\$ 184,682	\$ 189,369	\$ 189,369	\$ 194,103	\$ 194,103	\$ 194,103	2%
5110-00	Part-Time Salaries	\$ -	\$ 2,195	\$ -	\$ -	\$ -	\$ -	\$ -	-
5115-00	Overtime	\$ 1,423	\$ 45	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0%
5121-00	501 Special Pay	\$ 17,881	\$ 17,996	\$ 17,996	\$ 17,996	\$ 17,996	\$ 17,996	\$ 17,996	0%
TOTAL PERSONNEL SERVICES		\$ 196,759	\$ 204,918	\$ 209,865	\$ 209,865	\$ 214,599	\$ 214,599	\$ 214,599	2%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 23,722	\$ 25,615	\$ 27,807	\$ 27,807	\$ 28,434	\$ 28,434	\$ 28,434	2%
5210-00	Medicare	\$ 2,759	\$ 2,854	\$ 3,043	\$ 3,043	\$ 3,125	\$ 3,125	\$ 3,125	3%
5215-00	UCCS Ins	\$ 522	\$ 564	\$ 525	\$ 565	\$ 537	\$ 537	\$ 537	-5%
5230-00	Health Insurance	\$ 17,103	\$ 22,697	\$ 24,931	\$ 24,981	\$ 26,411	\$ 25,929	\$ 25,929	4%
5235-00	Life Insurance	\$ 1,897	\$ 2,802	\$ 2,827	\$ 2,877	\$ 2,891	\$ 2,891	\$ 2,891	0%
5250-15	Dental Premiums	\$ 651	\$ 762	\$ 762	\$ 762	\$ 762	\$ 762	\$ 762	0%
TOTAL PERSONNEL BENEFITS		\$ 46,654	\$ 55,293	\$ 59,895	\$ 60,035	\$ 62,160	\$ 61,677	\$ 61,677	3%
OPERATING EXPENDITURES:									
5405-00	Advertising	\$ -	\$ 5,272	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	0%
5415-00	Dues & Subscriptions	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ -	-100%
5430-00	Freight & Postage	\$ 259	\$ 676	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
5470-00	Gasoline	\$ 6,859	\$ 8,549	\$ 8,800	\$ 8,800	\$ 8,000	\$ 8,000	\$ 8,000	-9%
5480-00	Uniforms	\$ 830	\$ 42,161	\$ 1,200	\$ 1,200	\$ 900	\$ 900	\$ 900	-25%
TOTAL OPERATING EXPENDITURES		\$ 7,948	\$ 56,659	\$ 17,600	\$ 17,600	\$ 16,400	\$ 16,400	\$ 16,400	-7%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ 283	\$ 511	\$ 1,000	\$ 815	\$ 1,000	\$ 1,000	\$ 1,000	23%
TOTAL REPAIRS & MAINTENANCE		\$ 283	\$ 511	\$ 1,000	\$ 815	\$ 1,000	\$ 1,000	\$ 1,000	23%
PROFESSIONAL FEES:									
5445-15	Fees - Other	\$ 3,456	\$ 3,042	\$ 5,000	\$ 5,185	\$ 5,000	\$ 5,000	\$ 5,000	-4%
TOTAL PROFESSIONAL FEES		\$ 3,456	\$ 3,042	\$ 5,000	\$ 5,185	\$ 5,000	\$ 5,000	\$ 5,000	-4%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 68	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	0%
5455-10	Equipment Under \$2500	\$ 7,203	\$ 4,229	\$ 4,650	\$ 3,350	\$ 1,410	\$ 1,410	\$ 1,410	-58%
5455-30	Supplies - Other	\$ 4,388	\$ 862	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
TOTAL MATERIAL & SUPPLIES		\$ 11,660	\$ 5,091	\$ 5,450	\$ 4,150	\$ 2,210	\$ 2,210	\$ 2,210	-47%
TRAVEL:									
5465-00	Education & Training	\$ 209	\$ 410	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%
TOTAL TRAVEL		\$ 209	\$ 410	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	\$ 10,791	\$ -	\$ -	\$ 4,300	\$ -	\$ -	\$ -	-100%
TOTAL CAPITAL OUTLAY		\$ 10,791	\$ -	\$ -	\$ 4,300	\$ -	\$ -	\$ -	-100%
DEPARTMENT TOTAL		\$ 277,760	\$ 325,924	\$ 299,811	\$ 302,951	\$ 302,369	\$ 301,886	\$ 301,886	0%

PROPERTY TAX (PROPTX10)

Narrative

The Property Tax Department is responsible for the collection of all parish ad valorem taxes within the parish. The Sheriff is also contractually responsible for the collection of ad valorem taxes for the municipalities of Slidell, Covington, Mandeville, Pearl River and Abita Springs.

The Sheriff mails more than 130,000 tax bills each year, representing approximately \$250 million in revenue to the various taxing bodies. Annually, the Sheriff holds a “tax sale” where investors pay the outstanding tax debt on properties in exchange for a lien on those properties. The original owner can then redeem their property by repaying the debt, with interest owed to the investor.

Major Accomplishments in 2013

- Imported the approved tax roll by November 19th, mailed property tax bills on November 30th, and was able to utilize a December 31st due date for the first time since Property Tax going on the MUNIS software system implementation
- Posted a total of \$225.9 million collected by January 31st, 2013 which totaled 53% more than the prior year's total of \$147.8 million by the same date
- Posted 19,544 on line payments for 2012 tax roll (collected in 2013) compared to 15,490 for 2011; a 16% increase or 2,484 additional payments
- Processed 5,721 change orders for 2012 tax roll (collected in 2013) compared to 1,778 for 2011 taxes; an increase of 1,298

Goals for 2014

- To increase communication with the newly elected St. Tammany Parish Assessor and his staff
- Integrate MUNIS software to establish a file layout for the loading of Act 836 research information electronically
- Successfully cross train all new employees in Property Tax for job specific duties

Department Narratives, Accomplishments, Goals & Adopted Budgets

**St. Tammany Parish Sheriff's Office
Department Budget**

FUND	General Fund
FUNCTION	General Government
DIVISION	Administration
DEPARTMENT	Property Tax
DEPT CODE	10

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 259,540	\$ 269,693	\$ 275,368	\$ 275,368	\$ 283,148	\$ 283,148	\$ 283,148	3%
5110-00	Part-Time Salaries	\$ 20,020	\$ 20,857	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0%
5115-00	Overtime	\$ 288	\$ 368	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0%
5120-00	State Supplemental Pay	\$ 5,999	\$ 5,999	\$ 5,999	\$ 5,999	\$ 5,999	\$ 5,999	\$ 5,999	0%
5125-05	Salaries - FTO	\$ 975	\$ 1,050	\$ -	\$ 750	\$ -	\$ -	\$ -	-100%
TOTAL PERSONNEL SERVICES		\$ 286,821	\$ 297,967	\$ 308,367	\$ 309,117	\$ 316,146	\$ 316,146	\$ 316,146	2%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 32,160	\$ 34,416	\$ 37,679	\$ 37,679	\$ 38,577	\$ 38,577	\$ 38,577	2%
5210-00	Medicare	\$ 3,226	\$ 3,353	\$ 3,575	\$ 3,575	\$ 3,652	\$ 3,652	\$ 3,652	2%
5215-00	UCCS Ins	\$ 734	\$ 784	\$ 773	\$ 773	\$ 790	\$ 790	\$ 790	2%
5225-00	FICA	\$ 654	\$ 670	\$ 775	\$ 775	\$ 1,550	\$ 1,550	\$ 1,550	100%
5230-00	Health Insurance	\$ 42,966	\$ 48,689	\$ 49,861	\$ 49,861	\$ 52,822	\$ 51,857	\$ 51,857	4%
5235-00	Life Insurance	\$ 3,091	\$ 3,908	\$ 4,167	\$ 4,167	\$ 4,258	\$ 4,258	\$ 4,258	2%
5240-00	Occupational Insurance	\$ 1,579	\$ 1,816	\$ 1,918	\$ 2,505	\$ 1,918	\$ 1,918	\$ 1,918	-23%
5250-15	Dental Premiums	\$ 1,636	\$ 1,636	\$ 1,524	\$ 1,524	\$ 1,524	\$ 1,524	\$ 1,524	0%
TOTAL PERSONNEL BENEFITS		\$ 86,046	\$ 95,271	\$ 100,272	\$ 100,858	\$ 105,092	\$ 104,127	\$ 104,127	3%
OPERATING EXPENDITURES:									
5405-00	Advertising	\$ 121,020	\$ 108,946	\$ 133,000	\$ 133,000	\$ 133,000	\$ 133,000	\$ 133,000	0%
5430-00	Freight & Postage	\$ 130,591	\$ 128,018	\$ 175,000	\$ 175,000	\$ 185,000	\$ 185,000	\$ 185,000	6%
5438-00	Lease Purchases	\$ 6,384	\$ 4,910	\$ 5,920	\$ 5,950	\$ 5,920	\$ 5,920	\$ 5,920	-1%
5470-00	Gasoline	\$ 1,630	\$ 1,577	\$ 1,500	\$ 1,500	\$ 1,550	\$ 1,550	\$ 1,550	3%
5480-00	Uniforms	\$ 1,680	\$ -	\$ 2,700	\$ 2,700	\$ -	\$ -	\$ -	-100%
TOTAL OPERATING EXPENDITURES		\$ 261,304	\$ 243,451	\$ 318,120	\$ 318,150	\$ 325,470	\$ 325,470	\$ 325,470	2%
RENTALS:									
5435-01	Equipment Rental	\$ 2,192	\$ 2,192	\$ 2,192	\$ 2,192	\$ 2,192	\$ 2,192	\$ 2,192	0%
TOTAL RENTALS		\$ 2,192	\$ 2,192	\$ 2,192	\$ 2,192	\$ 2,192	\$ 2,192	\$ 2,192	0%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
TOTAL REPAIRS & MAINTENANCE		\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
PROFESSIONAL FEES:									
5445-15	Fees - Other	\$ 196,350	\$ 198,224	\$ 215,000	\$ 355,245	\$ 412,000	\$ 360,000	\$ 360,000	1%
TOTAL PROFESSIONAL FEES		\$ 196,350	\$ 198,224	\$ 215,000	\$ 355,245	\$ 412,000	\$ 360,000	\$ 360,000	1%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 3,711	\$ 4,669	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0%
5455-10	Equipment Under \$2500	\$ 180	\$ 690	\$ 4,000	\$ 31,621	\$ 4,000	\$ 4,000	\$ 4,000	-87%
5455-30	Supplies - Other	\$ -	\$ 28	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
TOTAL MATERIAL & SUPPLIES		\$ 3,891	\$ 5,387	\$ 9,500	\$ 37,121	\$ 9,500	\$ 9,500	\$ 9,500	-74%
TRAVEL:									
5465-00	Education & Training	\$ 360	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0%
TOTAL TRAVEL		\$ 360	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	\$ -	\$ -	\$ -	\$ -	\$ 271,138	\$ -	\$ -	-
TOTAL CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ -	\$ 271,138	\$ -	\$ -	-
DEPARTMENT TOTAL		\$ 836,965	\$ 842,492	\$ 955,950	\$ 1,125,183	\$ 1,444,038	\$ 1,119,935	\$ 1,119,935	0%

PURCHASING (PURCH13)

The Purchasing Department is responsible for maintaining and monitoring a centralized purchasing system where requisitions are evaluated to ensure the St. Tammany Parish Sheriff's Office (STPSO) is receiving the best product at the best price. The Purchasing Department facilitates and commits to providing quality and cost-effective solutions for the multi-faceted departments within the STPSO. The department provides support agency-wide with regard to the purchase of products, services, and systems while meeting and exceeding the standards of Louisiana Revised Statute Title 38 (Public Contracts, Works and Improvements) and Title 39 (Public Finance).

Major Accomplishments in 2013

- Processed over 5,000 purchase orders
- Began using electronic auctioning (eBay) for surplus disposition
- Continued on-going effort to conserve paper by utilizing scanning systems

Goals for 2014

- Enhance Purchasing staff skills through continuing education and certification programs
- Migrate cell phone services to a new vendor, thereby improving functionality and reducing communications failures due to network downtime
- Update the current process for the bidding and awarding of quarterly food quotes

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget

FUND	General Fund
FUNCTION	General Government
DIVISION	Administration
DEPARTMENT	Purchasing
DEPT CODE	13

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 55,443	\$ 56,828	\$ 58,249	\$ 58,249	\$ 65,070	\$ 65,070	\$ 65,070	12%
5110-00	Part-Time Salaries	\$ -	\$ -	\$ -	\$ 1,688	\$ -	\$ -	\$ -	-100%
5115-00	Overtime	\$ 162	\$ 20	\$ 300	\$ 236,696	\$ 300	\$ 300	\$ 300	-100%
5115-05	Holiday Overtime	\$ -	\$ -	\$ -	\$ 3,498	\$ -	\$ -	\$ -	-100%
5115-10	Downtime	\$ -	\$ -	\$ -	\$ 2,789	\$ -	\$ -	\$ -	-100%
TOTAL PERSONNEL SERVICES		\$ 55,604	\$ 56,848	\$ 58,549	\$ 302,920	\$ 65,370	\$ 65,370	\$ 65,370	-78%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 6,704	\$ 7,106	\$ 7,758	\$ 42,758	\$ 8,662	\$ 8,662	\$ 8,662	-80%
5210-00	Medicare	\$ 812	\$ 827	\$ 849	\$ 4,349	\$ 1,561	\$ 1,561	\$ 1,561	-64%
5215-00	UCCS Ins	\$ 140	\$ 148	\$ 146	\$ 396	\$ 163	\$ 163	\$ 163	-59%
5230-00	Health Insurance	\$ 10,012	\$ 11,348	\$ 12,465	\$ 12,465	\$ 13,206	\$ 12,964	\$ 12,964	4%
5235-00	Life Insurance	\$ 747	\$ 763	\$ 789	\$ 789	\$ 881	\$ 881	\$ 881	12%
5250-15	Dental Premiums	\$ 381	\$ 381	\$ 381	\$ 381	\$ 381	\$ 381	\$ 381	0%
TOTAL PERSONNEL BENEFITS		\$ 18,796	\$ 20,574	\$ 22,388	\$ 61,138	\$ 24,853	\$ 24,612	\$ 24,612	-60%
OPERATING EXPENDITURES:									
5405-00	Advertising	\$ 392	\$ 367	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0%
5415-00	Dues & Subscriptions	\$ 470	\$ 470	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	0%
5430-00	Freight & Postage	\$ 278	\$ 251	\$ 400	\$ 400	\$ 300	\$ 300	\$ 300	-25%
5470-00	Gasoline	\$ 504	\$ 522	\$ 600	\$ 600	\$ 200	\$ 200	\$ 200	-67%
5475-00	Food Costs	\$ 42,381	\$ 48,298	\$ 42,000	\$ 51,296	\$ 42,000	\$ 42,000	\$ 42,000	-18%
5480-00	Uniforms	\$ 302	\$ -	\$ 600	\$ 2,079	\$ 42,300	\$ 42,300	\$ 42,300	1935%
TOTAL OPERATING EXPENDITURES		\$ 44,327	\$ 49,907	\$ 45,800	\$ 56,575	\$ 87,000	\$ 87,000	\$ 87,000	54%
COMMUNICATIONS:									
5420-05	Cellular Phones	\$ 102,917	\$ 112,956	\$ 125,000	\$ 128,471	\$ 143,000	\$ 143,000	\$ 143,000	11%
TOTAL COMMUNICATIONS		\$ 102,917	\$ 112,956	\$ 125,000	\$ 128,471	\$ 143,000	\$ 143,000	\$ 143,000	11%
RENTALS:									
5435-01	Equipment Rental	\$ 2,101	\$ 2,101	\$ 2,101	\$ 2,101	\$ 2,101	\$ 2,101	\$ 2,101	0%
TOTAL RENTALS		\$ 2,101	\$ 2,101	\$ 2,101	\$ 2,101	\$ 2,101	\$ 2,101	\$ 2,101	0%
REPAIRS & MAINTENANCE:									
5440-01	Building Repairs & Maintenance	\$ -	\$ -	\$ -	\$ 25,484	\$ -	\$ -	\$ -	-100%
5440-05	Equipment Repairs & Maintenance	\$ -	\$ -	\$ 300	\$ 300	\$ -	\$ -	\$ -	-100%
TOTAL REPAIRS & MAINTENANCE		\$ -	\$ -	\$ 300	\$ 25,784	\$ -	\$ -	\$ -	-100%
PROFESSIONAL FEES:									
5445-15	Fees - Other	\$ 600	\$ 600	\$ 800	\$ 33,796	\$ 800	\$ 800	\$ 800	-98%
TOTAL PROFESSIONAL FEES		\$ 600	\$ 600	\$ 800	\$ 33,796	\$ 800	\$ 800	\$ 800	-98%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 393	\$ 305	\$ 800	\$ 800	\$ 700	\$ 700	\$ 700	-13%
5455-10	Equipment Under \$2500	\$ -	\$ -	\$ -	\$ 6,873	\$ -	\$ -	\$ -	-100%
5455-30	Supplies - Other	\$ 71,780	\$ 73,994	\$ 70,000	\$ 70,105	\$ 70,000	\$ 70,000	\$ 70,000	0%
TOTAL MATERIAL & SUPPLIES		\$ 72,174	\$ 74,300	\$ 70,800	\$ 77,778	\$ 70,700	\$ 70,700	\$ 70,700	-9%
TRAVEL:									
5465-00	Education & Training	\$ 2,362	\$ 165	\$ 4,000	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000	-20%
TOTAL TRAVEL		\$ 2,362	\$ 165	\$ 4,000	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000	-20%
DEPARTMENT TOTAL		\$ 298,882	\$ 317,451	\$ 329,738	\$ 693,563	\$ 397,824	\$ 397,583	\$ 397,583	-43%

*** Expenses related to Hurricane Isaac

*** Administrative uniform allowance coded here for FY14

RADIO MAINTENANCE (RADIO27)

Narrative

The primary mission of the Radio Maintenance Department is to maintain the St. Tammany Parish Sheriff's Office (STPSO) radio communication system, radio user equipment, fleet emergency lighting equipment and intra-departmental graphics and signage. Radio Maintenance is additionally responsible for acting as an ambassador for neighboring agencies that share our communications system, as well as the physical programming and troubleshooting of third party agency radio equipment.

Moreover, the Radio Maintenance Department is responsible for the maintenance of five radio towers, two additional buildings of radio equipment and over 900 user radios, along with programming more than 2,500 radios parish-wide and for the emergency lights and decals of the agency's 600+ unit fleet of automobiles, watercraft, and specialty vehicles. Radio Maintenance maintains a high level of standards in its maintenance operations – standards which are continually reevaluated in an effort to improve efficiency and productivity.

Major Accomplishments in 2013

- Reduced annual contract costs by over \$18,400 per year through contract renegotiations with our current radio contract provider, Harris Corporation
- Added Verizon Wireless as a new tenant on our radio tower in Blonde, Louisiana, increasing the agency's revenue by \$30,000 per year
- Enhanced our ability to monitor the agency's communication system remotely in real-time through the use of Virtual Private Network (VPN) and software virtualization
- Increased both efficiency and productivity of most projects performed at tower sites through storage virtualization

Goals for 2014

- Enhance upon our current standard of maintenance quality to increase both productivity and efficiency
- Continue to reevaluate the process by which we perform our mission to ensure that it best meets the needs of the agency

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND	General Fund								
FUNCTION	General Government								
DIVISION	Administration								
DEPARTMENT	Radio Maintenance								
DEPT CODE	27								
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 123,659	\$ 177,727	\$ 183,687	\$ 183,687	\$ 190,394	\$ 190,394	\$ 190,394	4%
5115-00	Overtime	\$ 10,939	\$ 1,776	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0%
5115-05	Holiday Overtime	\$ 78	\$ 8	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
5115-15	On-Call Pay	\$ -	\$ 4,923	\$ 3,265	\$ 4,765	\$ 3,265	\$ 3,265	\$ 3,265	-31%
TOTAL PERSONNEL SERVICES		\$ 134,676	\$ 184,434	\$ 192,452	\$ 193,952	\$ 199,159	\$ 199,159	\$ 199,159	3%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 16,243	\$ 22,985	\$ 25,500	\$ 25,500	\$ 26,389	\$ 26,389	\$ 26,389	3%
5210-00	Medicare	\$ 1,894	\$ 2,562	\$ 2,791	\$ 2,791	\$ 2,888	\$ 2,888	\$ 2,888	3%
5215-00	UCCS Ins	\$ 333	\$ 479	\$ 481	\$ 481	\$ 498	\$ 498	\$ 498	4%
5230-00	Health Insurance	\$ 17,091	\$ 28,776	\$ 31,163	\$ 31,163	\$ 33,014	\$ 32,411	\$ 32,411	4%
5235-00	Life Insurance	\$ 1,363	\$ 2,463	\$ 2,592	\$ 2,592	\$ 2,683	\$ 2,683	\$ 2,683	3%
5250-15	Dental Premiums	\$ 651	\$ 969	\$ 953	\$ 953	\$ 953	\$ 953	\$ 953	0%
TOTAL PERSONNEL BENEFITS		\$ 37,574	\$ 58,234	\$ 63,479	\$ 63,479	\$ 66,423	\$ 65,820	\$ 65,820	4%
OPERATING EXPENDITURES:									
5425-00	Utilities	\$ 26,991	\$ 23,700	\$ 29,760	\$ 30,760	\$ 27,000	\$ 27,000	\$ 27,000	-12%
5430-00	Freight & Postage	\$ 3,344	\$ 1,845	\$ 2,500	\$ 2,500	\$ 2,550	\$ 2,550	\$ 2,550	2%
5470-00	Gasoline	\$ 7,787	\$ 7,196	\$ 8,000	\$ 8,000	\$ 7,500	\$ 7,500	\$ 7,500	-6%
5480-00	Uniforms	\$ 539	\$ -	\$ 2,194	\$ 2,194	\$ 2,194	\$ 2,194	\$ 2,194	0%
TOTAL OPERATING EXPENDITURES		\$ 38,662	\$ 32,741	\$ 42,454	\$ 43,454	\$ 39,244	\$ 39,244	\$ 39,244	-10%
COMMUNICATIONS:									
5420-01	Telephones	\$ 1,900	\$ 2,640	\$ 3,964	\$ 3,964	\$ 3,200	\$ 3,200	\$ 3,200	-19%
TOTAL COMMUNICATIONS		\$ 1,900	\$ 2,640	\$ 3,964	\$ 3,964	\$ 3,200	\$ 3,200	\$ 3,200	-19%
RENTALS:									
5435-01	Equipment Rental	\$ 121,252	\$ 126,646	\$ 136,650	\$ 136,650	\$ 135,801	\$ 135,801	\$ 135,801	-1%
TOTAL RENTALS		\$ 121,252	\$ 126,646	\$ 136,650	\$ 136,650	\$ 135,801	\$ 135,801	\$ 135,801	-1%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ 34,733	\$ 16,959	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	0%
TOTAL REPAIRS & MAINTENANCE		\$ 34,733	\$ 16,959	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	0%
PROFESSIONAL FEES:									
5445-10	Consulting Fees	\$ 57,072	\$ 8,637	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0%
5445-11	Maintenance Contracts	\$ -	\$ 108,113	\$ 88,400	\$ 107,522	\$ 89,122	\$ 89,122	\$ 89,122	-17%
5445-15	Fees - Other	\$ 88,552	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL PROFESSIONAL FEES		\$ 145,624	\$ 116,750	\$ 103,400	\$ 122,522	\$ 104,122	\$ 104,122	\$ 104,122	-15%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 726	\$ 729	\$ 900	\$ 900	\$ 450	\$ 450	\$ 450	-50%
5455-10	Equipment Under \$2500	\$ 113,829	\$ 102,607	\$ 100,000	\$ 101,480	\$ 101,480	\$ 101,480	\$ 101,480	0%
5455-30	Supplies - Other	\$ 12,623	\$ -	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	0%
TOTAL MATERIAL & SUPPLIES		\$ 127,178	\$ 103,336	\$ 115,400	\$ 116,880	\$ 116,430	\$ 116,430	\$ 116,430	0%
TRAVEL:									
5465-00	Education & Training	\$ 10,025	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0%
TOTAL TRAVEL		\$ 10,025	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	\$ 307,365	\$ 104,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL CAPITAL OUTLAY		\$ 307,365	\$ 104,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
DEPARTMENT TOTAL		\$ 958,989	\$ 745,740	\$ 701,799	\$ 724,901	\$ 708,379	\$ 707,776	\$ 707,776	-2%

SALES TAX (SALSTX18)

Narrative

In Article VII Section 3, the Louisiana Constitution requires a single collector or central collection commissioner for each parish collecting sales and use taxes. On July 1, 1992, the Sheriff became the single tax collector for numerous entities in St. Tammany Parish that are authorized to levy sales and use taxes.

Currently, the Sales and Use Tax Department collects tax for 19 municipalities and taxing districts. The department is divided into sections for processing, compliance, and auditing. It is our mission to provide prompt and efficient service to the citizens and governmental agencies that we serve.

Major Accomplishments in 2013

- Reviewed and contacted approximately 1,100 active vendors that were coded as occasional filers and had not remitted monies for 18 consecutive months. This was done in order to verify if the business was still an active business, and if not to remove them from our mailing list to save postage.
- Worked with the Louisiana Association of Tax Administrator's Prescription Drug/Pharmacists task force to draft proposed legislation dealing with industry issues
- Created new reports which allow jurisdictions to review which location codes are generating their tax dollars
- Conducted an audit on all school board construction jobs performed in 2009, 2010, and 2011

Goals for 2014

- Continue to cross-train sales tax processing employees to ensure that all are properly trained in all job specific duties
- Review accounts that file zero-dollar returns in an effort to adjust their filing status based on location and nature of business
- Continue to reduce the number of sales tax returns that are mailed out each month by reviewing all accounts that file online

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND		General Fund							
FUNCTION		General Government							
DIVISION		Administration							
DEPARTMENT		Sales Tax							
DEPT CODE		18							
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 470,946	\$ 503,039	\$ 527,765	\$ 527,765	\$ 541,555	\$ 541,555	\$ 541,555	3%
5125-05	Salaries - FTO	\$ -	\$ 1,350	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	0%
TOTAL PERSONNEL SERVICES		\$ 470,946	\$ 504,389	\$ 529,065	\$ 529,065	\$ 542,855	\$ 542,855	\$ 542,855	3%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 56,781	\$ 62,599	\$ 70,101	\$ 70,101	\$ 71,928	\$ 71,928	\$ 71,928	3%
5210-00	Medicare	\$ 6,792	\$ 7,193	\$ 7,671	\$ 7,671	\$ 7,871	\$ 7,871	\$ 7,871	3%
5215-00	UCCS Ins	\$ 1,200	\$ 1,325	\$ 1,323	\$ 1,323	\$ 1,357	\$ 1,357	\$ 1,357	3%
5230-00	Health Insurance	\$ 60,070	\$ 70,905	\$ 81,025	\$ 81,025	\$ 85,836	\$ 84,268	\$ 84,268	4%
5235-00	Life Insurance	\$ 5,282	\$ 6,862	\$ 7,127	\$ 7,127	\$ 7,312	\$ 7,312	\$ 7,312	3%
5250-15	Dental Premiums	\$ 2,287	\$ 2,382	\$ 2,477	\$ 2,477	\$ 2,477	\$ 2,477	\$ 2,477	0%
TOTAL PERSONNEL BENEFITS		\$ 132,411	\$ 151,267	\$ 169,725	\$ 169,725	\$ 176,782	\$ 175,214	\$ 175,214	3%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	\$ 1,467	\$ 375	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	-33%
5430-00	Freight & Postage	\$ 26,213	\$ 26,643	\$ 31,000	\$ 31,000	\$ 30,000	\$ 30,000	\$ 30,000	-3%
5470-00	Gasoline	\$ 13,232	\$ 14,550	\$ 16,500	\$ 16,500	\$ 13,800	\$ 13,800	\$ 13,800	-16%
5480-00	Uniforms	\$ 2,520	\$ -	\$ 3,900	\$ 3,900	\$ -	\$ -	\$ -	-100%
TOTAL OPERATING EXPENDITURES		\$ 43,432	\$ 41,567	\$ 52,900	\$ 52,900	\$ 44,800	\$ 44,800	\$ 44,800	-15%
RENTALS:									
5435-01	Equipment Rental	\$ 3,169	\$ 3,169	\$ 3,169	\$ 3,169	\$ 3,169	\$ 3,169	\$ 3,169	0%
TOTAL RENTALS		\$ 3,169	\$ 3,169	\$ 3,169	\$ 3,169	\$ 3,169	\$ 3,169	\$ 3,169	0%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ 219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL REPAIRS & MAINTENANCE		\$ 219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
PROFESSIONAL FEES:									
5445-10	Consulting Fees	\$ 48	\$ 380	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0%
5445-15	Fees - Other	\$ 8,256	\$ 5,807	\$ 9,000	\$ 9,000	\$ 6,000	\$ 6,000	\$ 6,000	-33%
TOTAL PROFESSIONAL FEES		\$ 8,303	\$ 6,187	\$ 15,000	\$ 15,000	\$ 12,000	\$ 12,000	\$ 12,000	-20%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 1,391	\$ 2,160	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0%
5455-10	Equipment Under \$2500	\$ 1,551	\$ 672	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%
5455-30	Supplies - Other	\$ 2,641	\$ 1,758	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0%
TOTAL MATERIAL & SUPPLIES		\$ 5,584	\$ 4,589	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	0%
TRAVEL:									
5465-00	Education & Training	\$ 2,744	\$ 5,226	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0%
TOTAL TRAVEL		\$ 2,744	\$ 5,226	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	\$ 11,078	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL CAPITAL OUTLAY		\$ 11,078	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
DEPARTMENT TOTAL		\$ 677,886	\$ 716,395	\$ 783,359	\$ 783,359	\$ 793,106	\$ 791,538	\$ 791,538	1%

VEHICLE MAINTENANCE (VEHCMT30)

Narrative

The mission of the Vehicle Maintenance Department is to monitor, repair and perform scheduled preventative maintenance on the Sheriff's fleet of vehicles, boats and associated equipment used throughout the Sheriff's Office. This equipment must be kept in a high state of readiness, and the safety of our fleet is our primary concern. In addition to automobiles, the department also services boats, trailers, generator engines, 4-wheelers, etc. Together, there are over 600 mechanical assets maintained by the Vehicle Maintenance Department.

The Vehicle Maintenance Department has five ASE certified mechanics holding various levels of certifications including, Senior Ford Master certified, Ford Master Certified, and Hunter Alignment Certified.

Major Accomplishments in 2013

- Refurbished the Reserve division mounted patrol horse trailers
- Repainted flat boats and patrol boats
- Repainted various box trailers
- Repaired 4-wheelers

Goals for 2014

- Continue putting forth our best effort and expertise in maintaining fleet units and equipment
- Strive to keep costs to a minimum and improve record keeping
- Continue to train and certify as necessary to meet the standard changes of the automotive industry
- Receive the Blue Seal of Excellence Award from the National Institute for Automotive Excellence

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget

FUND	General Fund
FUNCTION	General Government
DIVISION	Administration
DEPARTMENT	Vehicle Maintenance
DEPT CODE	30

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5300-00	New Personnel Requests	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	-
5105-00	Salaries	\$ 266,757	\$ 250,388	\$ 283,265	\$ 283,265	\$ 272,070	\$ 272,070	\$ 272,070	-4%
5110-00	Part-Time Salaries	\$ 172	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
5115-00	Overtime	\$ 2,683	\$ 1,998	\$ 3,500	\$ 3,495	\$ 4,000	\$ 4,000	\$ 4,000	14%
5115-05	Holiday Overtime	\$ -	\$ -	\$ -	\$ 5	\$ -	\$ -	\$ -	-100%
5120-00	State Supplemental Pay	\$ 5,949	\$ 5,999	\$ 5,999	\$ 5,999	\$ -	\$ -	\$ -	-100%
TOTAL PERSONNEL SERVICES		\$ 275,561	\$ 258,385	\$ 292,764	\$ 292,764	\$ 316,070	\$ 276,070	\$ 276,070	-6%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 33,203	\$ 32,146	\$ 38,791	\$ 38,791	\$ 36,579	\$ 36,579	\$ 36,579	-6%
5210-00	Medicare	\$ 3,122	\$ 2,893	\$ 3,422	\$ 3,422	\$ 4,003	\$ 4,003	\$ 4,003	17%
5215-00	UCCS Ins	\$ 696	\$ 681	\$ 732	\$ 732	\$ 690	\$ 690	\$ 690	-6%
5225-00	FICA	\$ 11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
5230-00	Health Insurance	\$ 35,041	\$ 35,471	\$ 43,628	\$ 43,628	\$ 46,219	\$ 45,375	\$ 45,375	4%
5235-00	Life Insurance	\$ 2,912	\$ 2,997	\$ 3,944	\$ 3,944	\$ 3,719	\$ 3,719	\$ 3,719	-6%
5250-15	Dental Premiums	\$ 1,334	\$ 1,191	\$ 1,334	\$ 1,334	\$ 1,334	\$ 1,334	\$ 1,334	0%
TOTAL PERSONNEL BENEFITS		\$ 76,319	\$ 75,379	\$ 91,851	\$ 91,851	\$ 92,544	\$ 91,700	\$ 91,700	0%
OPERATING EXPENDITURES:									
5405-00	Advertising	\$ 5,306	\$ 5,106	\$ 7,000	\$ 7,000	\$ 8,000	\$ 8,000	\$ 8,000	14%
5425-00	Utilities	\$ 25,805	\$ 26,056	\$ 28,750	\$ 32,250	\$ 30,000	\$ 30,000	\$ 30,000	-7%
5430-00	Freight & Postage	\$ 2,981	\$ 2,742	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0%
5440-20	Shop Operational Expense/Inventory	\$ 300,313	\$ 300,145	\$ 375,000	\$ 410,000	\$ 400,000	\$ 400,000	\$ 400,000	-2%
5470-01	Gasoline	\$ 17,433	\$ 21,347	\$ 22,000	\$ 22,000	\$ 23,000	\$ 23,000	\$ 23,000	5%
5470-05	Helicopter Fuel	\$ 8,852	\$ 12,490	\$ -	\$ -	\$ -	\$ -	\$ -	-
5480-00	Uniforms	\$ 210	\$ -	\$ 4,472	\$ 7,321	\$ 7,122	\$ 7,122	\$ 7,122	-3%
TOTAL OPERATING EXPENDITURES		\$ 360,900	\$ 367,886	\$ 441,222	\$ 482,571	\$ 472,122	\$ 472,122	\$ 472,122	-2%
RENTALS:									
5435-01	Equipment Rental	\$ 622	\$ 621	\$ 621	\$ 621	\$ 750	\$ 750	\$ 750	21%
5435-05	Building Rental	\$ 24,750	\$ 24,500	\$ 34,750	\$ 34,750	\$ 39,000	\$ 39,000	\$ 39,000	12%
5435-10	Rental - Others	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0%
TOTAL RENTALS		\$ 25,372	\$ 25,121	\$ 37,371	\$ 37,371	\$ 41,750	\$ 41,750	\$ 41,750	12%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ 700	\$ 360	\$ 1,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0%
5440-15	Vehicle Repair & Maintenance	\$ 179,508	\$ 207,600	\$ 288,750	\$ 254,457	\$ 233,242	\$ 233,242	\$ 233,242	-8%
5440-16	Other Repairs	\$ -	\$ -	\$ -	\$ -	\$ 73,383	\$ 73,383	\$ 73,383	-
TOTAL REPAIRS & MAINTENANCE		\$ 180,208	\$ 207,960	\$ 289,750	\$ 260,457	\$ 312,625	\$ 312,625	\$ 312,625	20%
PROFESSIONAL FEES:									
5445-15	Fees - Other	\$ 7,466	\$ 6,711	\$ 15,000	\$ 9,756	\$ 15,000	\$ 15,000	\$ 15,000	54%
TOTAL PROFESSIONAL FEES		\$ 7,466	\$ 6,711	\$ 15,000	\$ 9,756	\$ 15,000	\$ 15,000	\$ 15,000	54%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 845	\$ 976	\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000	33%
5455-10	Equipment Under \$2500	\$ 63,035	\$ 16,636	\$ 4,000	\$ 38,351	\$ 19,000	\$ 19,000	\$ 19,000	-50%
5455-30	Supplies - Other	\$ 4,192	\$ 17,670	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	25%
TOTAL MATERIAL & SUPPLIES		\$ 68,072	\$ 35,281	\$ 25,500	\$ 59,851	\$ 46,000	\$ 46,000	\$ 46,000	-23%
TRAVEL:									
5465-00	Education & Training	\$ 3,164	\$ 4,203	\$ 9,200	\$ 8,100	\$ 9,000	\$ 9,000	\$ 9,000	11%
TOTAL TRAVEL		\$ 3,164	\$ 4,203	\$ 9,200	\$ 8,100	\$ 9,000	\$ 9,000	\$ 9,000	11%
CAPITAL OUTLAY:									
6105-00	Vehicles	\$ 1,269,334	\$ 365,112	\$ 600,000	\$ 3,011,885	\$ 627,312	\$ -	\$ -	-100%
6125-00	Capital Outlay Other	\$ 34,816	\$ 25,778	\$ -	\$ 193,449	\$ 214,196	\$ -	\$ -	-100%
TOTAL CAPITAL OUTLAY		\$ 1,304,150	\$ 390,890	\$ 600,000	\$ 3,205,334	\$ 841,508	\$ -	\$ -	-100%
DEPARTMENT TOTAL		\$ 2,301,212	\$ 1,371,815	\$ 1,802,657	\$ 4,448,054	\$ 2,146,619	\$ 1,264,266	\$ 1,264,266	-72%

Created for SRHRSC25 (Marine) equipment repairs

Department Narratives, Accomplishments, Goals & Adopted Budgets

Enforcement Division



CRIMINAL PATROL – DISTRICT #2 (CRMPAT34)

Narrative

District 2 is broken down into five zones - covering approximately 300 square miles. They continue to be a very busy district due to the condensed population and the borders shared with New Orleans and Mississippi. District 2 mans the desk of the STPSO Administrative Building located on Brownswitch Road in Slidell, LA. Enforcement personnel provide 24-hour access to any citizen needing assistance.

Criminal Patrol District 2 conducts school walk-throughs to maintain a frequent presence in our area schools. A total of 620 school walk-throughs during the 2013 fiscal year.

District 2 also generated a total of 60,100 events during the same period.

Major Accomplishments in 2013

- Successfully prepared, implemented, and documented Emergency Preparedness Procedures related to Hurricane Isaac
- Faced two officer-involved shootings: one during an aggravated burglary and the other during a domestic battery. In both incidents, deputies were able to save lives and minimize the threat.
- Two deputies rescued an adult female trapped in an overturned vehicle in a waterway. These deputies were credited with saving her life.

Goals for 2014

- Continue the working relationship between the Criminal Patrol Departments and business/community leaders
- To reduce overall crime rate through proactive patrols, increased visibility, and traffic enforcement
- Continue to stress high accountability for patrol supervisors
- Continue communication with citizens
- Continued interaction through the school system to foster a better relationship with the youth of the parish

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget

FUND	General Fund
FUNCTION	Public Safety
DIVISION	Enforcement
DEPARTMENT	Criminal Patrol District 2
DEPT CODE	34

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
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PERSONNEL SERVICES:									
5105-00	Salaries	\$ 2,331,325	\$ 2,259,357	\$ 2,363,908	\$ 2,363,908	\$ 2,454,863	\$ 2,454,863	\$ 2,454,863	4%
5115-00	Overtime	\$ 49,116	\$ 44,497	\$ 50,000	\$ 44,900	\$ 50,000	\$ 50,000	\$ 50,000	11%
5115-05	Holiday Overtime	\$ 68,397	\$ 65,124	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	0%
5120-00	State Supplemental Pay	\$ 331,757	\$ 308,445	\$ 317,932	\$ 317,932	\$ 317,932	\$ 317,932	\$ 317,932	0%
5121-00	501 Special Pay	\$ 14,898	\$ 22,873	\$ 23,995	\$ 24,605	\$ 17,996	\$ 17,996	\$ 17,996	-27%
5125-05	Salaries - FTO	\$ 6,959	\$ 7,825	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	0%
TOTAL PERSONNEL SERVICES		\$ 2,802,452	\$ 2,708,120	\$ 2,832,335	\$ 2,827,845	\$ 2,917,292	\$ 2,917,292	\$ 2,917,292	3%

PERSONNEL BENEFITS:									
5205-00	Pension	\$ 335,783	\$ 337,246	\$ 375,284	\$ 375,284	\$ 386,541	\$ 386,541	\$ 386,541	3%
5210-00	Medicare	\$ 40,505	\$ 38,601	\$ 41,069	\$ 41,069	\$ 42,557	\$ 42,557	\$ 42,557	4%
5215-00	UCCS Ins	\$ 7,402	\$ 7,208	\$ 7,081	\$ 7,831	\$ 7,293	\$ 7,293	\$ 7,293	-7%
5225-00	FICA	\$ -	\$ -	\$ -	\$ 552	\$ -	\$ -	\$ -	-100%
5230-00	Health Insurance	\$ 345,755	\$ 343,785	\$ 361,495	\$ 361,495	\$ 389,563	\$ 382,447	\$ 382,447	6%
5235-00	Life Insurance	\$ 35,621	\$ 38,050	\$ 38,152	\$ 38,152	\$ 39,296	\$ 39,296	\$ 39,296	3%
5250-15	Dental Premiums	\$ 13,165	\$ 11,545	\$ 11,052	\$ 11,052	\$ 11,243	\$ 11,243	\$ 11,243	2%
5260-00	Detective Differential	\$ 1,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL PERSONNEL BENEFITS		\$ 779,338	\$ 776,434	\$ 834,134	\$ 835,436	\$ 876,494	\$ 869,378	\$ 869,378	4%

OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	\$ 25	\$ 782	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	0%
5425-00	Utilities	\$ 4,845	\$ 3,865	\$ 16,500	\$ 18,144	\$ -	\$ -	\$ -	-100%
5430-00	Freight & Postage	\$ 1,128	\$ 608	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	0%
5470-00	Gasoline	\$ 317,939	\$ 338,521	\$ 345,000	\$ 345,000	\$ 323,000	\$ 323,000	\$ 323,000	-6%
5475-00	Food Costs	\$ 738	\$ 965	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%
5480-00	Uniforms	\$ 18,144	\$ 32,790	\$ 17,400	\$ 17,400	\$ 17,700	\$ 17,700	\$ 17,700	2%
5490-00	Investigation	\$ 61	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL OPERATING EXPENDITURES		\$ 342,879	\$ 377,532	\$ 381,500	\$ 383,144	\$ 343,300	\$ 343,300	\$ 343,300	-10%

RENTALS:									
5435-01	Equipment Rental	\$ 1,919	\$ 1,919	\$ 1,919	\$ 1,919	\$ 1,919	\$ 1,919	\$ 1,919	0%
TOTAL RENTALS		\$ 1,919	\$ 1,919	\$ 1,919	\$ 1,919	\$ 1,919	\$ 1,919	\$ 1,919	0%

REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ 2,448	\$ 3,035	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0%
TOTAL REPAIRS & MAINTENANCE		\$ 2,448	\$ 3,035	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0%

PROFESSIONAL FEES:									
5445-15	Fees - Other	\$ 2,718	\$ 1,067	\$ 3,480	\$ 3,480	\$ 36,068	\$ 27,841	\$ 27,841	700%
TOTAL PROFESSIONAL FEES		\$ 2,718	\$ 1,067	\$ 3,480	\$ 3,480	\$ 36,068	\$ 27,841	\$ 27,841	700%

MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 7,882	\$ 6,295	\$ 8,000	\$ 8,000	\$ 8,000	\$ 6,000	\$ 6,000	-25%
5455-05	Law Enforcement Supplies	\$ 26,975	\$ 6,754	\$ 13,000	\$ 13,000	\$ 10,000	\$ 8,000	\$ 8,000	-38%
5455-10	Equipment Under \$2500	\$ 31,886	\$ 5,689	\$ 15,000	\$ 15,000	\$ 12,000	\$ 12,000	\$ 12,000	-20%
5455-30	Supplies - Other	\$ 5,930	\$ 1,815	\$ 4,200	\$ 4,200	\$ 4,000	\$ 3,000	\$ 3,000	-29%
TOTAL MATERIAL & SUPPLIES		\$ 72,673	\$ 20,552	\$ 40,200	\$ 40,200	\$ 34,000	\$ 29,000	\$ 29,000	-28%

TRAVEL:									
5465-00	Education & Training	\$ 9,455	\$ 10,205	\$ 15,000	\$ 10,778	\$ 12,000	\$ 10,000	\$ 10,000	-7%
TOTAL TRAVEL		\$ 9,455	\$ 10,205	\$ 15,000	\$ 10,778	\$ 12,000	\$ 10,000	\$ 10,000	-7%

CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	\$ 3,615	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL CAPITAL OUTLAY		\$ 3,615	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

DEPARTMENT TOTAL		\$ 4,017,496	\$ 3,898,864	\$ 4,113,568	\$ 4,107,802	\$ 4,226,072	\$ 4,203,730	\$ 4,203,730	2%
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CRIMINAL PATROL – DISTRICT #3 (CRMPAT35)

Narrative

The deputies of Criminal Patrol District 3 are divided into four shifts with eleven members each. Each shift is led by a Lieutenant, Sergeant and a Corporal. One member of the district is assigned to the RTown Abita Springs and works with our Sheriff liaison to the town and the Mayor.

The district provides School Resource Officers (SRO's) to two area high schools; Lakeshore and Fontainebleau. Both have proved valuable at their positions and continue to assist in building a positive relationship with the schools and the school board.

Criminal Patrol District 3 also conducts school walk-throughs at other schools in St. Tammany Parish to maintain a frequent presence. District 3 conducted 601 school walk-throughs in fiscal year 2013.

District 2 also generated a total of 61,356 events in fiscal year 2013.

Major Accomplishments in 2013

- Located and verified all District 3 Sex Offenders registered within our system
- Assisted the St. Tammany Parish jail staff with supplemental manpower during construction at the facility
- Provided supplemental manpower at local shopping centers during the holiday season. This extra effort resulted in a measurable decrease in crime during this period compared to the same time period last year.

Goals for 2014

- Improve our awareness concerning juvenile activity at our schools through additional training exercises conducted with school system personnel
- Increase training regarding suicide and observing signs of depression
- Implement a database containing the names and addresses of autistic children within our parish

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget

FUND	General Fund
FUNCTION	Public Safety
DIVISION	Enforcement
DEPARTMENT	Criminal Patrol District 3
DEPT CODE	35

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
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PERSONNEL SERVICES:									
5300-00	New Personnel Requests	\$ -	\$ -	\$ -	\$ -	\$ 180,838	\$ -	\$ -	-
5105-00	Salaries	\$ 1,997,034	\$ 2,000,807	\$ 2,108,868	\$ 2,108,868	\$ 2,226,859	\$ 2,226,859	\$ 2,226,859	6%
5115-00	Overtime	\$ 36,289	\$ 40,389	\$ 37,000	\$ 52,300	\$ 40,000	\$ 40,000	\$ 40,000	-24%
5115-05	Holiday Overtime	\$ 54,684	\$ 50,967	\$ 57,000	\$ 57,000	\$ 57,000	\$ 57,000	\$ 57,000	0%
5120-00	State Supplemental Pay	\$ 269,547	\$ 275,923	\$ 293,937	\$ 293,937	\$ 299,936	\$ 299,936	\$ 299,936	2%
5121-00	501 Special Pay	\$ 5,768	\$ 3,906	\$ -	\$ 610	\$ -	\$ -	\$ -	-100%
5125-05	Salaries - FTO	\$ 3,945	\$ 6,380	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	0%
TOTAL PERSONNEL SERVICES		\$ 2,367,267	\$ 2,378,372	\$ 2,504,105	\$ 2,520,015	\$ 2,811,933	\$ 2,631,095	\$ 2,631,095	4%

PERSONNEL BENEFITS:									
5205-00	Pension	\$ 285,095	\$ 296,393	\$ 331,794	\$ 331,794	\$ 348,620	\$ 348,620	\$ 348,620	5%
5210-00	Medicare	\$ 33,121	\$ 33,919	\$ 36,310	\$ 36,310	\$ 38,364	\$ 38,364	\$ 38,364	6%
5215-00	UCCS Ins	\$ 6,190	\$ 6,533	\$ 6,260	\$ 6,760	\$ 6,578	\$ 6,578	\$ 6,578	-3%
5225-00	FICA	\$ -	\$ -	\$ -	\$ 194	\$ -	\$ -	\$ -	-100%
5230-00	Health Insurance	\$ 215,617	\$ 251,579	\$ 311,634	\$ 311,634	\$ 330,138	\$ 324,108	\$ 324,108	4%
5235-00	Life Insurance	\$ 23,111	\$ 28,786	\$ 33,730	\$ 33,730	\$ 35,441	\$ 35,441	\$ 35,441	5%
5250-15	Dental Premiums	\$ 8,210	\$ 8,448	\$ 9,528	\$ 9,528	\$ 9,528	\$ 9,528	\$ 9,528	0%
TOTAL PERSONNEL BENEFITS		\$ 571,344	\$ 625,658	\$ 729,255	\$ 729,950	\$ 768,669	\$ 762,639	\$ 762,639	4%

OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	\$ 344	\$ 476	\$ 700	\$ 700	\$ 500	\$ 500	\$ 500	-29%
5425-00	Utilities	\$ 14,219	\$ 17,709	\$ 19,000	\$ 19,000	\$ 15,000	\$ 15,000	\$ 15,000	-21%
5430-00	Freight & Postage	\$ 556	\$ 1,056	\$ 850	\$ 850	\$ 600	\$ 600	\$ 600	-29%
5470-00	Gasoline	\$ 234,820	\$ 245,194	\$ 245,000	\$ 245,000	\$ 240,000	\$ 240,000	\$ 240,000	-2%
5475-00	Food Costs	\$ -	\$ 294	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	0%
5480-00	Uniforms	\$ 14,054	\$ 12,207	\$ 15,000	\$ 15,500	\$ 14,700	\$ 14,700	\$ 14,700	-5%
TOTAL OPERATING EXPENDITURES		\$ 263,993	\$ 276,937	\$ 280,850	\$ 281,350	\$ 271,100	\$ 271,100	\$ 271,100	-4%

RENTALS:									
5435-01	Equipment Rental	\$ 1,828	\$ 1,828	\$ 1,828	\$ 1,828	\$ 1,828	\$ 1,828	\$ 1,828	0%
5435-05	Building Rental	\$ 24,750	\$ 25,800	\$ 34,750	\$ 34,750	\$ 39,000	\$ 39,000	\$ 39,000	12%
5435-10	Rental - Others	\$ 4,347	\$ 4,387	\$ 4,347	\$ 4,720	\$ 4,795	\$ 4,795	\$ 4,795	2%
TOTAL RENTALS		\$ 30,925	\$ 32,015	\$ 40,925	\$ 41,298	\$ 45,623	\$ 45,623	\$ 45,623	10%

REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ 2,511	\$ 3,058	\$ 3,500	\$ 3,000	\$ 2,500	\$ 2,500	\$ 2,500	-17%
TOTAL REPAIRS & MAINTENANCE		\$ 2,511	\$ 3,058	\$ 3,500	\$ 3,000	\$ 2,500	\$ 2,500	\$ 2,500	-17%

PROFESSIONAL FEES:									
5445-15	Fees - Other	\$ 350	\$ 1,192	\$ 900	\$ 2,586	\$ 1,775	\$ 1,775	\$ 1,775	-31%
TOTAL PROFESSIONAL FEES		\$ 350	\$ 1,192	\$ 900	\$ 2,586	\$ 1,775	\$ 1,775	\$ 1,775	-31%

MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 5,441	\$ 5,846	\$ 4,500	\$ 4,500	\$ 4,000	\$ 3,000	\$ 3,000	-33%
5455-05	Law Enforcement Supplies	\$ 2,868	\$ 1,963	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0%
5455-10	Equipment Under \$2500	\$ 22,980	\$ 20,251	\$ 16,000	\$ 13,000	\$ 15,000	\$ 15,000	\$ 15,000	15%
5455-20	Cleaning & Janitorial Supplies	\$ 2,419	\$ 2,814	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	-100%
5455-30	Supplies - Other	\$ 1,884	\$ 955	\$ 2,000	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	200%
TOTAL MATERIAL & SUPPLIES		\$ 35,592	\$ 31,830	\$ 27,000	\$ 22,000	\$ 24,500	\$ 21,500	\$ 21,500	-2%

TRAVEL:									
5465-00	Education & Training	\$ 11,812	\$ 7,423	\$ 10,000	\$ 4,300	\$ 10,000	\$ 8,000	\$ 8,000	86%
TOTAL TRAVEL		\$ 11,812	\$ 7,423	\$ 10,000	\$ 4,300	\$ 10,000	\$ 8,000	\$ 8,000	86%

DEPARTMENT TOTAL		\$ 3,283,794	\$ 3,356,484	\$ 3,596,536	\$ 3,604,499	\$ 3,936,100	\$ 3,744,232	\$ 3,744,232	4%
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CRIMINAL PATROL – DISTRICT #4 (CRMPAT36)

Narrative

Each shift has seven deputies, and the district has two Lieutenants who supervise various Sergeants and Corporals. Criminal Patrol District 4 also conducts school walk-throughs at other schools in St. Tammany Parish to maintain a frequent presence. District 4 conducted 562 school walk-throughs in fiscal year 2013.

We communicate with the leaders of each school and assign a patrol supervisor to each school who act as a liaison. We also continually challenge our deputies to be more involved with business owners, thereby promoting a public-private partnership designed to reduce the occurrence of crime and increase the solve rate of the crimes which do occur.

We have a great working relationship with Volunteers of America and strive to continue to work hand in hand with this program to bring down our suicide rate in our community.

District 4 also generated a total of 20,054 events in fiscal year 2013.

Major Accomplishments in 2013

- Successfully tracked sex offenders on a daily basis within the district. A map is generated giving the location of sex offenders' addresses of record and color code each offender based on their level (tier).
- Assigned a supervisor to each school located in District 4 to communicate with principals
- Became more involved with business owners

Goals for 2014

- Improve awareness concerning juvenile activity at schools
- Expand working relationship with Volunteers of America regarding reduction of the suicide rate
- Acquire local high school as a shelter for hurricanes/disasters

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND		General Fund							
FUNCTION		Public Safety							
DIVISION		Enforcement							
DEPARTMENT		Criminal Patrol District 4							
DEPT CODE		36							
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 1,159,589	\$ 1,294,896	\$ 1,339,425	\$ 1,339,425	\$ 1,360,842	\$ 1,360,842	\$ 1,360,842	2%
5115-00	Overtime	\$ 17,434	\$ 15,724	\$ 18,000	\$ 18,800	\$ 20,000	\$ 20,000	\$ 20,000	6%
5115-05	Holiday Overtime	\$ 35,200	\$ 37,234	\$ 38,000	\$ 38,010	\$ 38,000	\$ 38,000	\$ 38,000	0%
5120-00	State Supplemental Pay	\$ 164,158	\$ 182,731	\$ 185,960	\$ 185,960	\$ 185,960	\$ 185,960	\$ 185,960	0%
5121-00	501 Special Pay	\$ 1,681	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
5125-05	Salaries - FTO	\$ 1,765	\$ 2,351	\$ 1,300	\$ 1,665	\$ 1,800	\$ 1,800	\$ 1,800	8%
TOTAL PERSONNEL SERVICES		\$ 1,379,827	\$ 1,532,936	\$ 1,582,685	\$ 1,583,860	\$ 1,606,602	\$ 1,606,602	\$ 1,606,602	1%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 166,386	\$ 190,392	\$ 209,706	\$ 209,706	\$ 212,875	\$ 212,875	\$ 212,875	2%
5210-00	Medicare	\$ 18,704	\$ 20,899	\$ 22,063	\$ 22,063	\$ 22,615	\$ 22,615	\$ 22,615	3%
5215-00	UCCS Ins	\$ 3,745	\$ 4,325	\$ 3,957	\$ 4,307	\$ 4,017	\$ 4,017	\$ 4,017	-7%
5230-00	Health Insurance	\$ 131,819	\$ 161,227	\$ 193,213	\$ 193,213	\$ 204,686	\$ 200,947	\$ 200,947	4%
5235-00	Life Insurance	\$ 14,280	\$ 18,730	\$ 21,319	\$ 21,319	\$ 21,641	\$ 21,641	\$ 21,641	2%
5250-15	Dental Premiums	\$ 5,018	\$ 5,415	\$ 5,907	\$ 5,907	\$ 5,907	\$ 5,907	\$ 5,907	0%
5260-00	Detective Differential	\$ 46	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL PERSONNEL BENEFITS		\$ 339,999	\$ 400,987	\$ 456,165	\$ 456,515	\$ 471,740	\$ 468,001	\$ 468,001	3%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	\$ 452	\$ 402	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	0%
5425-00	Utilities	\$ 4,788	\$ 3,791	\$ 6,000	\$ 6,000	\$ 2,400	\$ 2,400	\$ 2,400	-60%
5430-00	Freight & Postage	\$ 189	\$ 337	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
5470-00	Gasoline	\$ 145,441	\$ 176,959	\$ 178,000	\$ 178,000	\$ 172,000	\$ 172,000	\$ 172,000	-3%
5475-00	Food Costs	\$ -	\$ 232	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	0%
5480-00	Uniforms	\$ 7,114	\$ 7,125	\$ 9,300	\$ 9,300	\$ 9,300	\$ 9,300	\$ 9,300	0%
TOTAL OPERATING EXPENDITURES		\$ 157,984	\$ 188,846	\$ 194,700	\$ 194,700	\$ 185,100	\$ 185,100	\$ 185,100	-5%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ 1,901	\$ 2,284	\$ 3,000	\$ 1,600	\$ 3,000	\$ 3,000	\$ 3,000	88%
TOTAL REPAIRS & MAINTENANCE		\$ 1,901	\$ 2,284	\$ 3,000	\$ 1,600	\$ 3,000	\$ 3,000	\$ 3,000	88%
PROFESSIONAL FEES:									
5445-15	Fees - Other	\$ 1,803	\$ 1,774	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	0%
TOTAL PROFESSIONAL FEES		\$ 1,803	\$ 1,774	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	0%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 2,025	\$ 2,445	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0%
5455-05	Law Enforcement Supplies	\$ 3,431	\$ 2,156	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0%
5455-10	Equipment Under \$2500	\$ 15,316	\$ 12,339	\$ 13,000	\$ 13,350	\$ 10,000	\$ 10,000	\$ 10,000	-25%
5455-20	Cleaning & Janitorial Supplies	\$ 1,002	\$ 858	\$ 1,000	\$ 650	\$ 1,000	\$ 1,000	\$ 1,000	54%
5455-30	Supplies - Other	\$ 160	\$ 185	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	0%
TOTAL MATERIAL & SUPPLIES		\$ 21,933	\$ 17,983	\$ 17,900	\$ 17,900	\$ 14,900	\$ 14,900	\$ 14,900	-17%
TRAVEL:									
5465-00	Education & Training	\$ 6,292	\$ 4,555	\$ 6,000	\$ 3,800	\$ 6,000	\$ 6,000	\$ 6,000	58%
TOTAL TRAVEL		\$ 6,292	\$ 4,555	\$ 6,000	\$ 3,800	\$ 6,000	\$ 6,000	\$ 6,000	58%
DEPARTMENT TOTAL		\$ 1,909,739	\$ 2,149,366	\$ 2,262,750	\$ 2,260,675	\$ 2,289,642	\$ 2,285,904	\$ 2,285,904	1%

INVESTIGATIONS – EAST (DETV40)

Narrative

The Investigations East Department is focused on the investigation of crimes other than those committed with violence against a person. The crimes include property and financial crimes.

Based on 2011 Bureau of Justice Statistics (BJS), the number of reported property crimes per 100,000 people nationally is 2,908.7. This is compared to personal violence type crimes which are 386.3 per 100,000 people. In essence you are seven times more likely to be the victim of a property crime than a crime of violence. Estimates put the losses from property crimes at \$15 billion to \$20 billion annually.

Major Accomplishments in 2013

- Several iPads were acquired for detectives to utilize in the field in an attempt to increase efficiency while conducting field operations
- Actively participated in the successful drafting and enacting of new legislation involving scrap metal dealers and pawn shops
- Merged information from the Louisiana State Contractor Licensing website into our own. Contractor fraud complaints have been reduced by 60%.
- Continued active membership in the Internal Revenue Service and Secret Service Task Forces
- Obtained certification through the International Association of Auto Theft Investigators (IAATI) resulting in the St. Tammany Parish Sheriff's office (STPSO) being the first agency in the St. Tammany Parish area to have a certified investigator
- Actively participated in area auto theft task forces, Jefferson Parish Criminal Intelligence Center, and the Louisiana Fusion Center intelligence meetings

Goals for 2014

- Increase the clearance rate for property/financial related crimes
- Become hosting agency for regional intelligence meetings in conjunction with the Gulf Coast area intelligence groups

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND		General Fund							
FUNCTION		Public Safety							
DIVISION		Enforcement							
DEPARTMENT		Criminal Investigations East							
DEPT CODE		40							
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5300-00	New Personnel Requests	\$ -	\$ -	\$ -	\$ -	\$ 180,838	\$ -	\$ -	-
5105-00	Salaries	\$ 1,054,267	\$ 1,069,724	\$ 1,113,058	\$ 1,113,058	\$ 1,099,642	\$ 1,099,642	\$ 1,099,642	-1%
5115-00	Overtime	\$ 55,427	\$ 57,577	\$ 41,000	\$ 38,900	\$ 43,000	\$ 43,000	\$ 43,000	11%
5115-05	Holiday Overtime	\$ 1,782	\$ 1,483	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0%
5120-00	State Supplemental Pay	\$ 138,152	\$ 141,910	\$ 143,969	\$ 143,969	\$ 143,969	\$ 143,969	\$ 143,969	0%
5125-05	Salaries - FTO	\$ 2,895	\$ 1,495	\$ 1,300	\$ 1,630	\$ 1,800	\$ 1,800	\$ 1,800	10%
TOTAL PERSONNEL SERVICES		\$ 1,252,523	\$ 1,272,199	\$ 1,301,327	\$ 1,299,557	\$ 1,471,250	\$ 1,290,412	\$ 1,290,412	-1%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 154,166	\$ 158,672	\$ 175,924	\$ 175,924	\$ 174,478	\$ 174,478	\$ 174,478	-1%
5210-00	Medicare	\$ 18,120	\$ 18,451	\$ 19,252	\$ 19,252	\$ 19,102	\$ 19,102	\$ 19,102	-1%
5215-00	UCCS Ins	\$ 3,193	\$ 3,482	\$ 3,319	\$ 3,419	\$ 3,292	\$ 3,292	\$ 3,292	-4%
5225-00	FICA	\$ 41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
5230-00	Health Insurance	\$ 150,605	\$ 151,792	\$ 155,817	\$ 155,817	\$ 165,069	\$ 162,054	\$ 162,054	4%
5235-00	Life Insurance	\$ 16,691	\$ 18,204	\$ 17,884	\$ 17,884	\$ 17,737	\$ 17,737	\$ 17,737	-1%
5250-15	Dental Premiums	\$ 5,733	\$ 5,097	\$ 4,764	\$ 4,764	\$ 4,764	\$ 4,764	\$ 4,764	0%
5260-00	Detective Differential	\$ 27,205	\$ 26,259	\$ 26,400	\$ 26,400	\$ 26,400	\$ 26,400	\$ 26,400	0%
TOTAL PERSONNEL BENEFITS		\$ 375,753	\$ 381,959	\$ 403,360	\$ 403,460	\$ 410,842	\$ 407,827	\$ 407,827	1%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	\$ 250	\$ 205	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%
5425-00	Utilities	\$ 1,564	\$ 1,649	\$ 2,200	\$ 2,200	\$ -	\$ -	\$ -	-100%
5430-00	Freight & Postage	\$ 235	\$ 216	\$ 200	\$ 400	\$ 300	\$ 300	\$ 300	-25%
5470-00	Gasoline	\$ 65,464	\$ 65,881	\$ 67,000	\$ 67,000	\$ 67,000	\$ 67,000	\$ 67,000	0%
5475-00	Food Costs	\$ 21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
5480-00	Uniforms	\$ 630	\$ 970	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	0%
5490-00	Investigation	\$ 690	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
TOTAL OPERATING EXPENDITURES		\$ 68,853	\$ 68,921	\$ 71,500	\$ 71,700	\$ 69,400	\$ 69,400	\$ 69,400	-3%
RENTALS:									
5435-01	Equipment Rental	\$ 1,899	\$ 1,899	\$ 1,899	\$ 1,899	\$ 1,899	\$ 1,899	\$ 1,899	0%
5435-10	Rental - Others	\$ 3,000	\$ 3,000	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	0%
TOTAL RENTALS		\$ 4,899	\$ 4,899	\$ 6,099	\$ 6,099	\$ 6,099	\$ 6,099	\$ 6,099	0%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ 158	\$ 160	\$ 1,000	\$ 100	\$ 1,000	\$ 1,000	\$ 1,000	900%
TOTAL REPAIRS & MAINTENANCE		\$ 158	\$ 160	\$ 1,000	\$ 100	\$ 1,000	\$ 1,000	\$ 1,000	900%
PROFESSIONAL FEES:									
5445-15	Fees - Other	\$ 16,718	\$ 15,913	\$ 18,500	\$ 22,850	\$ 26,150	\$ 26,150	\$ 26,150	14%
TOTAL PROFESSIONAL FEES		\$ 16,718	\$ 15,913	\$ 18,500	\$ 22,850	\$ 26,150	\$ 26,150	\$ 26,150	14%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 6,393	\$ 3,971	\$ 4,500	\$ 4,869	\$ 4,869	\$ 4,869	\$ 4,869	0%
5455-05	Law Enforcement Supplies	\$ 1,149	\$ 976	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	25%
5455-10	Equipment Under \$2500	\$ 1,373	\$ 9,267	\$ 3,000	\$ 5,862	\$ 4,562	\$ 4,562	\$ 4,562	-22%
5455-30	Supplies - Other	\$ 438	\$ 1,221	\$ 2,500	\$ 1,400	\$ 2,500	\$ 2,500	\$ 2,500	79%
TOTAL MATERIAL & SUPPLIES		\$ 9,353	\$ 15,435	\$ 12,500	\$ 14,130	\$ 14,431	\$ 14,431	\$ 14,431	2%
TRAVEL:									
5465-00	Education & Training	\$ 8,774	\$ 6,757	\$ 10,494	\$ 11,494	\$ 10,494	\$ 10,494	\$ 10,494	-9%
TOTAL TRAVEL		\$ 8,774	\$ 6,757	\$ 10,494	\$ 11,494	\$ 10,494	\$ 10,494	\$ 10,494	-9%
DEPARTMENT TOTAL		\$ 1,737,031	\$ 1,766,244	\$ 1,824,781	\$ 1,829,391	\$ 2,009,666	\$ 1,825,813	\$ 1,825,813	0%

INVESTIGATIONS – WEST (DETV47)

Narrative

The Investigations West Department is comprised of Person's Crimes, Major Crimes, and Juvenile section and is tasked with investigating crimes committed against persons in St. Tammany Parish. This involves following up on reports and unresolved complaints generated by the Criminal Patrol Division. The department also self-generates investigations when contacted directly by complainants or other law enforcement officers on behalf of complainants.

Because we are sworn to uphold the constitution, the responsibility lies with our investigators to work diligently to uncover all of the facts and seek the truth in their investigations. Detectives are required to work beyond the threshold of probable cause toward the burden of the state prosecution, proof beyond reasonable doubt.

Major Accomplishments in 2013

- Successfully cleared all seven murder cases
- Member of the Persons Section chosen as the St. Tammany Parish Sheriff's Office Deputy of the Year for outstanding service in the area of domestic violence
- Obtained two convictions for an unusual offense considered a "test case" for illegal disposal of human remains under a rarely, if ever, used Title 8 section of Louisiana law
- Convictions were obtained in several high profile cases in 2012 - an aggravated rape at gunpoint, school shooting plot, and two murders

Goals for 2014

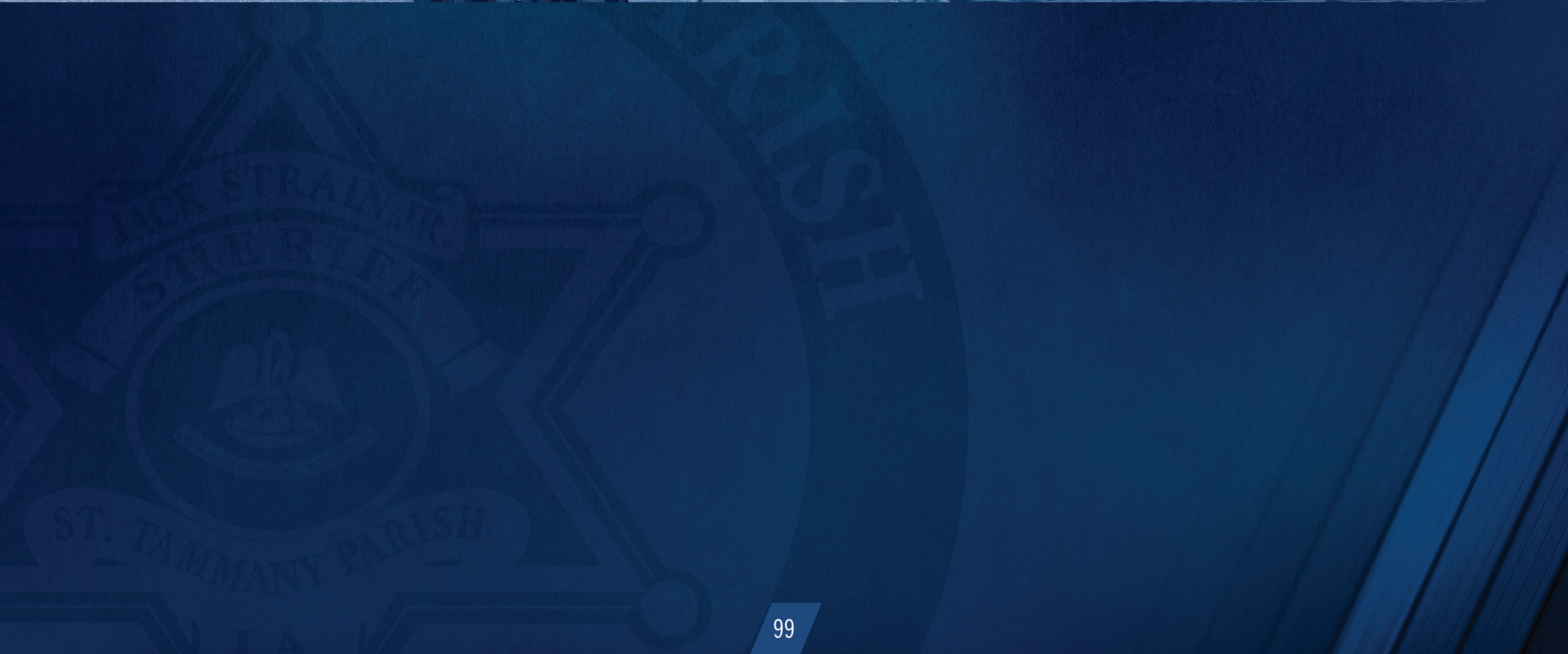
- Increase Uniformed Crime Reporting (UCR) clearance rate for Persons Crimes by at least 10%
- Implement a more efficient back-up system for our recorded interviews
- Continue working with LSU FACES lab to review unresolved homicides, missing persons, and unidentified found remains to ensure deoxyribonucleic acid (DNA) is on file for each case and documentation remains updated
- Continue our commitment to the victims of domestic violence ensuring timely investigation and arrest of offenders, while maintaining a good relationship with advocacy groups

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND	General Fund								
FUNCTION	Public Safety								
DIVISION	Enforcement								
DEPARTMENT	Criminal Investigations West								
DEPT CODE	47								
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 967,078	\$ 1,110,682	\$ 1,189,851	\$ 1,189,851	\$ 1,170,152	\$ 1,170,152	\$ 1,170,152	-2%
5115-00	Overtime	\$ 56,096	\$ 61,258	\$ 55,000	\$ 62,025	\$ 55,000	\$ 55,000	\$ 55,000	-11%
5115-05	Holiday Overtime	\$ 1,748	\$ 3,269	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0%
5115-15	On-Call Pay	\$ -	\$ 19,223	\$ 21,000	\$ 22,200	\$ 22,000	\$ 22,000	\$ 22,000	-1%
5120-00	State Supplemental Pay	\$ 131,016	\$ 152,193	\$ 155,967	\$ 155,967	\$ 149,968	\$ 149,968	\$ 149,968	-4%
5125-05	Salaries - FTO	\$ 315	\$ 315	\$ 400	\$ 600	\$ 800	\$ 800	\$ 800	33%
TOTAL PERSONNEL SERVICES		\$ 1,156,252	\$ 1,346,939	\$ 1,427,218	\$ 1,435,643	\$ 1,402,920	\$ 1,402,920	\$ 1,402,920	-2%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 142,023	\$ 169,110	\$ 193,081	\$ 193,081	\$ 189,862	\$ 189,862	\$ 189,862	-2%
5210-00	Medicare	\$ 16,719	\$ 19,416	\$ 21,130	\$ 21,130	\$ 20,782	\$ 20,782	\$ 20,782	-2%
5215-00	UCCS Ins	\$ 3,131	\$ 3,679	\$ 3,643	\$ 3,643	\$ 3,582	\$ 3,582	\$ 3,582	-2%
5230-00	Health Insurance	\$ 87,085	\$ 132,871	\$ 174,523	\$ 174,523	\$ 178,275	\$ 175,018	\$ 175,018	0%
5235-00	Life Insurance	\$ 8,623	\$ 15,658	\$ 19,629	\$ 19,629	\$ 19,301	\$ 19,301	\$ 19,301	-2%
5250-15	Dental Premiums	\$ 3,287	\$ 4,462	\$ 5,336	\$ 5,336	\$ 5,145	\$ 5,145	\$ 5,145	-4%
5260-00	Detective Differential	\$ 25,639	\$ 28,982	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0%
TOTAL PERSONNEL BENEFITS		\$ 286,506	\$ 374,179	\$ 447,341	\$ 447,341	\$ 446,947	\$ 443,691	\$ 443,691	-1%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	-
5425-00	Utilities	\$ 38,328	\$ 35,248	\$ 40,000	\$ 40,000	\$ 35,000	\$ 35,000	\$ 35,000	-13%
5430-00	Freight & Postage	\$ 162	\$ 375	\$ 200	\$ 250	\$ 300	\$ 300	\$ 300	20%
5470-00	Gasoline	\$ 53,309	\$ 76,925	\$ 79,000	\$ 79,000	\$ 72,000	\$ 72,000	\$ 72,000	-9%
5475-00	Food Costs	\$ 133	\$ 211	\$ 500	\$ 189	\$ 500	\$ 500	\$ 500	164%
5480-00	Uniforms	\$ 1,142	\$ 693	\$ 900	\$ 360	\$ 300	\$ 300	\$ 300	-17%
5490-00	Investigation	\$ 992	\$ 1,463	\$ 2,000	\$ 440	\$ 2,000	\$ 2,000	\$ 2,000	355%
TOTAL OPERATING EXPENDITURES		\$ 94,065	\$ 114,915	\$ 122,600	\$ 120,239	\$ 110,350	\$ 110,350	\$ 110,350	-8%
RENTALS:									
5435-01	Equipment Rental	\$ 1,531	\$ 1,531	\$ 1,531	\$ 1,531	\$ 1,531	\$ 1,531	\$ 1,531	0%
5435-05	Building Rental	\$ 25,250	\$ 24,500	\$ 34,750	\$ 33,439	\$ 39,000	\$ 39,000	\$ 39,000	17%
TOTAL RENTALS		\$ 26,781	\$ 26,031	\$ 36,281	\$ 34,969	\$ 40,531	\$ 40,531	\$ 40,531	16%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ -	\$ -	\$ 500	\$ 1	\$ 500	\$ 500	\$ 500	44148%
TOTAL REPAIRS & MAINTENANCE		\$ -	\$ -	\$ 500	\$ 1	\$ 500	\$ 500	\$ 500	44148%
PROFESSIONAL FEES:									
5445-15	Fees - Other	\$ 21,565	\$ 20,581	\$ 22,360	\$ 20,885	\$ 22,360	\$ 22,360	\$ 22,360	7%
TOTAL PROFESSIONAL FEES		\$ 21,565	\$ 20,581	\$ 22,360	\$ 20,885	\$ 22,360	\$ 22,360	\$ 22,360	7%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 3,862	\$ 4,320	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	0%
5455-05	Law Enforcement Supplies	\$ 1,237	\$ 1,315	\$ 2,000	\$ 1,675	\$ 2,000	\$ 2,000	\$ 2,000	19%
5455-10	Equipment Under \$2500	\$ 2,956	\$ 5,287	\$ 5,500	\$ 14,434	\$ 5,500	\$ 5,500	\$ 5,500	-62%
5455-30	Supplies - Other	\$ 1,897	\$ 2,750	\$ 3,000	\$ 1,160	\$ 3,000	\$ 3,000	\$ 3,000	159%
TOTAL MATERIAL & SUPPLIES		\$ 9,952	\$ 13,672	\$ 15,000	\$ 21,769	\$ 15,000	\$ 15,000	\$ 15,000	-31%
TRAVEL:									
5465-00	Education & Training	\$ 9,388	\$ 7,798	\$ 10,000	\$ 10,712	\$ 10,000	\$ 10,000	\$ 10,000	-7%
TOTAL TRAVEL		\$ 9,388	\$ 7,798	\$ 10,000	\$ 10,712	\$ 10,000	\$ 10,000	\$ 10,000	-7%
DEPARTMENT TOTAL		\$ 1,604,509	\$ 1,904,116	\$ 2,081,300	\$ 2,091,560	\$ 2,048,608	\$ 2,045,352	\$ 2,045,352	-2%

Department Narratives, Accomplishments, Goals & Adopted Budgets

Operations Division



DIVE TEAM (DIVE033)

Narrative

The Dive Team is a specialized unit consisting of ten certified professional divers. The team trains on a monthly basis to maintain and strengthen the skills necessary to perform this specialized form of diving. Their dive missions, both within and outside our parish, are often unique in nature, consisting of many unforeseen variables and circumstances. The dive team specializes in working in a zero-visibility environment, which commonly exists when recovering submerged vehicles, evidence, and victims. The team is readily available to assist any division within our agency as well as outside agencies on a 24/7 basis.

Major Accomplishments in 2013

- Assisted the Major Crimes Unit with an uncommon suicide at Lake Ramsey. The Dive Team was tasked with locating and recovering a knife suspected of being used as a weapon in a death investigation.
- Recovered a hand gun thrown into a pond by a convicted felon. The felon is facing a possible life sentence for being in possession of the firearm.
- Assisted in locating and recovering a large, commercial vehicle from Lake Pontchartrain at the request of the Jefferson Parish Sheriff's Office and Causeway Police Department
- The team was certified to use enriched air. This certification permits divers to maintain a longer dive time, without the fatigue associated with utilizing compressed air.

Goals for 2014

- Conduct at least one waterway clean-up project to promote keeping our waterways clean. This could be a three day event with solicited help from the public. This is a widely promoted cause throughout America and can subsequently be filmed for our "Behind the Badge" series to promote our scenic St. Tammany Parish waterways.
- Maintain certifications and work toward developing and improving skills associated with the recovery of very small, and hard to locate targets. An example of this type of object/target would be searching for a single projectile.

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
		FUND	General Fund						
		FUNCTION	Public Safety						
		DIVISION	Operations						
		DEPARTMENT	Dive Team						
		DEPT CODE	033						
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 24,500	\$ 20,368	\$ 27,300	\$ 27,300	\$ 27,300	\$ 27,300	\$ 27,300	0%
5115-00	Overtime	\$ 2,519	\$ 5,548	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	0%
TOTAL PERSONNEL SERVICES		\$ 27,019	\$ 25,916	\$ 40,300	\$ 40,300	\$ 40,300	\$ 40,300	\$ 40,300	0%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 3,247	\$ 2,631	\$ 5,340	\$ 5,340	\$ 5,340	\$ 5,340	\$ 5,340	0%
5210-00	Medicare	\$ 376	\$ 359	\$ 584	\$ 584	\$ 584	\$ 584	\$ 584	0%
TOTAL PERSONNEL BENEFITS		\$ 3,623	\$ 2,990	\$ 5,924	\$ 5,924	\$ 5,924	\$ 5,924	\$ 5,924	0%
INSURANCE:									
5485-01	Risk Management/General Liability	\$ 2,492	\$ 2,159	\$ 3,350	\$ 3,350	\$ 3,350	\$ 3,350	\$ 3,350	0%
TOTAL INSURANCE		\$ 2,492	\$ 2,159	\$ 3,350	\$ 3,350	\$ 3,350	\$ 3,350	\$ 3,350	0%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ 2,280	\$ 3,503	\$ 3,000	\$ 3,000	\$ 8,646	\$ 8,646	\$ 8,646	188%
TOTAL REPAIRS & MAINTENANCE		\$ 2,280	\$ 3,503	\$ 3,000	\$ 3,000	\$ 8,646	\$ 8,646	\$ 8,646	188%
PROFESSIONAL FEES:									
5445-15	Fees - Other	\$ 983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL PROFESSIONAL FEES		\$ 983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
MATERIAL & SUPPLIES:									
5455-05	Law Enforcement Supplies	\$ 2,495	\$ 2,190	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%
5455-10	Equipment Under \$2500	\$ 9,987	\$ 25,381	\$ 13,080	\$ 12,080	\$ 17,441	\$ 17,441	\$ 17,441	44%
5455-30	Supplies - Other	\$ -	\$ 2,389	\$ 2,500	\$ 3,500	\$ 4,340	\$ 4,340	\$ 4,340	24%
TOTAL MATERIAL & SUPPLIES		\$ 12,482	\$ 29,960	\$ 16,580	\$ 16,580	\$ 22,781	\$ 22,781	\$ 22,781	37%
TRAVEL:									
5465-00	Education & Training	\$ 9,936	\$ 9,481	\$ 12,000	\$ 12,000	\$ 14,290	\$ 14,290	\$ 14,290	19%
TOTAL TRAVEL		\$ 9,936	\$ 9,481	\$ 12,000	\$ 12,000	\$ 14,290	\$ 14,290	\$ 14,290	19%
DEPARTMENT TOTAL		\$ 58,815	\$ 74,008	\$ 81,154	\$ 81,154	\$ 95,291	\$ 95,291	\$ 95,291	17%

NARCOTICS (NARCS45)

Narrative

The Narcotics Department is presently comprised of two separate sections, one stationed on the east side of St. Tammany Parish and the other stationed on the west side. Each section is immediately supervised by a sergeant and consists of approximately eight (8) agents. This method of operation has proven beneficial, as the agents are able to familiarize themselves with the area and are, for the most part, always in their general assigned area of responsibility. The department currently has one agent assigned to the Federal Bureau of Investigation (FBI) Violent Crimes Task Force, one assigned to the Drug Enforcement Agency (DEA) Task Force, and two agents on the Food and Drug Administration (FDA) Task Force. Additionally, one agent is assigned as the technical support specialist for all divisions of the St. Tammany Parish Sheriff's Office (STPSO), as well as all other agencies.

Narcotic agents investigate and apprehend persons and organizations suspected of illegal sales, transportation, use and/or manufacture of illegal narcotics. Agents also investigate various criminal activities related to the narcotics world: prostitution, money laundering, weapons violations, thefts, etc. Agents also receive advanced training in regards to the Federal Asset Forfeiture process.

Major Accomplishments in 2013

- Seized nearly 8,000 grams of synthetic drugs
- Conducted 53 investigations involving methamphetamines/meth labs
- Made 564 arrests, 125 controlled purchases and executed 204 search warrants
- Seized 38 weapons, 31 vehicles and \$644,572 in cash

Goals for 2014

- Continue to diminish the presence of illegal synthetic drugs in St. Tammany Parish and gather intelligence on new processes that are being utilized to manufacture the various drugs
- Continue to combat the problems of prescription pain pill abuse, manufacture of methamphetamines, and sales of marijuana, powder and crack cocaine, heroin and other related narcotics

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND General Fund									
FUNCTION Public Safety									
DIVISION Operations									
DEPARTMENT Narcotics									
DEPT CODE 45									
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 781,028	\$ 844,081	\$ 886,733	\$ 886,733	\$ 894,466	\$ 894,466	\$ 894,466	1%
5115-00	Overtime	\$ 194,955	\$ 152,035	\$ 173,600	\$ 195,473	\$ 181,933	\$ 138,600	\$ 138,600	-29%
5115-05	Holiday Overtime	\$ 5,892	\$ 515	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0%
5120-00	State Supplemental Pay	\$ 102,209	\$ 108,585	\$ 113,976	\$ 113,976	\$ 113,976	\$ 113,976	\$ 113,976	0%
5125-05	Salaries - FTO	\$ -	\$ 690	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0%
TOTAL PERSONNEL SERVICES		\$ 1,084,085	\$ 1,105,906	\$ 1,177,009	\$ 1,198,882	\$ 1,193,075	\$ 1,149,742	\$ 1,149,742	-4%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 114,911	\$ 123,535	\$ 155,954	\$ 155,954	\$ 158,082	\$ 158,082	\$ 158,082	1%
5210-00	Medicare	\$ 15,267	\$ 15,476	\$ 17,067	\$ 17,067	\$ 17,382	\$ 17,382	\$ 17,382	2%
5215-00	UCCS Ins	\$ 2,701	\$ 2,930	\$ 2,943	\$ 2,943	\$ 2,983	\$ 2,983	\$ 2,983	1%
5230-00	Health Insurance	\$ 83,025	\$ 110,654	\$ 124,654	\$ 124,654	\$ 132,055	\$ 129,643	\$ 129,643	4%
5235-00	Life Insurance	\$ 9,054	\$ 13,267	\$ 15,854	\$ 15,854	\$ 16,071	\$ 16,071	\$ 16,071	1%
5250-15	Dental Premiums	\$ 3,160	\$ 3,716	\$ 3,811	\$ 3,811	\$ 3,811	\$ 3,811	\$ 3,811	0%
TOTAL PERSONNEL BENEFITS		\$ 228,118	\$ 269,578	\$ 320,282	\$ 320,282	\$ 330,384	\$ 327,972	\$ 327,972	2%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	\$ 1,431	\$ 700	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0%
5425-00	Utilities	\$ 1,613	\$ 1,649	\$ 2,200	\$ 2,200	\$ -	\$ -	\$ -	-100%
5430-00	Freight & Postage	\$ 365	\$ 954	\$ 800	\$ 1,300	\$ 800	\$ 800	\$ 800	-38%
5470-00	Gasoline	\$ 72,925	\$ 82,248	\$ 87,000	\$ 87,000	\$ 73,000	\$ 73,000	\$ 73,000	-16%
5490-00	Investigation	\$ 47,329	\$ 35,629	\$ 60,000	\$ 45,704	\$ 60,000	\$ 35,000	\$ 35,000	-23%
5480-00	Uniforms	\$ 9,688	\$ 5,215	\$ 6,000	\$ 6,000	\$ 5,700	\$ 5,700	\$ 5,700	-5%
TOTAL OPERATING EXPENDITURES		\$ 133,352	\$ 126,395	\$ 158,000	\$ 144,204	\$ 141,500	\$ 116,500	\$ 116,500	-19%
RENTALS:									
5435-01	Equipment Rental	\$ 2,101	\$ 2,101	\$ 2,601	\$ 2,201	\$ 2,601	\$ 2,601	\$ 2,601	18%
5435-10	Rental - Others	\$ 26,117	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL RENTALS		\$ 28,219	\$ 2,101	\$ 2,601	\$ 2,201	\$ 2,601	\$ 2,601	\$ 2,601	18%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ 10,024	\$ 2,907	\$ 4,500	\$ 2,400	\$ 3,500	\$ 3,500	\$ 3,500	46%
TOTAL REPAIRS & MAINTENANCE		\$ 10,024	\$ 2,907	\$ 4,500	\$ 2,400	\$ 3,500	\$ 3,500	\$ 3,500	46%
PROFESSIONAL FEES:									
5445-15	Fees - Other	\$ 19,762	\$ 17,024	\$ 20,000	\$ 14,600	\$ 19,153	\$ 19,153	\$ 19,153	31%
5600-05	Payments to Other Police Depts	\$ 2,280	\$ 26,414	\$ 10,000	\$ 10,500	\$ 10,000	\$ 10,000	\$ 10,000	-5%
TOTAL PROFESSIONAL FEES		\$ 22,042	\$ 43,437	\$ 30,000	\$ 25,100	\$ 29,153	\$ 29,153	\$ 29,153	16%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 2,697	\$ 1,999	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0%
5455-05	Law Enforcement Supplies	\$ 7,253	\$ 16,889	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0%
5455-10	Equipment Under \$2500	\$ 15,114	\$ 10,284	\$ 8,000	\$ 12,900	\$ 8,000	\$ 8,000	\$ 8,000	-38%
5455-20	Cleaning and Janitorial Supplies	\$ 1,298	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0%
5455-30	Supplies - Other	\$ 158,079	\$ 1,323	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%
TOTAL MATERIAL & SUPPLIES		\$ 184,441	\$ 32,995	\$ 28,500	\$ 33,400	\$ 28,500	\$ 28,500	\$ 28,500	-15%
TRAVEL:									
5465-00	Education & Training	\$ 6,473	\$ 7,148	\$ 9,000	\$ 10,300	\$ 9,000	\$ 9,000	\$ 9,000	-13%
TOTAL TRAVEL		\$ 6,473	\$ 7,148	\$ 9,000	\$ 10,300	\$ 9,000	\$ 9,000	\$ 9,000	-13%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	\$ 14,190	\$ 22,615	\$ -	\$ 13,896	\$ -	\$ -	\$ -	-100%
TOTAL CAPITAL OUTLAY		\$ 14,190	\$ 22,615	\$ -	\$ 13,896	\$ -	\$ -	\$ -	-100%
DEPARTMENT TOTAL		\$ 1,710,943	\$ 1,613,083	\$ 1,729,893	\$ 1,750,666	\$ 1,737,713	\$ 1,666,968	\$ 1,666,968	-5%

RADIO ROOM (RADRM28)

Narrative

The Communications Department receives calls for assistance in St. Tammany Parish and strives to do so in an efficient and professional manner.

The Communications Department is the public safety point of contact for citizens and visitors of St. Tammany Parish needing assistance from police, fire, or emergency medical services in emergency and non-emergency situations. All St. Tammany Parish Sheriff's Office (STPSO) employees and two police departments are dispatched and tracked by our communications personnel. Fire and medical calls are properly transferred to the appropriate responders. Our center is comprised of 37 full-time dispatchers and call-takers and three administrative staff personnel.

The Communications Department has been recognized by other agencies for its excellence in service. Our policies and practices are now duplicated by the New Orleans Police Department, the Jefferson Parish Sheriff's Office, and the Columbian Government.

Major Accomplishments in 2013

- Reduced our training fail rate from 34% in 2011 to 18% in 2012
- Implemented perpetual on-shift training program which requires no overtime
- Completed Active Shooter training for the division
- Installed phone system that is compatible with Next Generation 911. Once available in our area, we are ready to receive text messages and video via the 911 system.

Goals for 2014

- Complete implementation of the training and policies required to be recognized as a certified partner with the National Center for Missing and Exploited Children
- Incorporate Sex Offender registry into 911 mapping data making information instantly available
- Implement online National Crime Information Center (NCIC) recertification for the agency's bi-annual certifications

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND	General Fund								
FUNCTION	Public Safety								
DIVISION	Enforcement								
DEPARTMENT	Radio Room								
DEPT CODE	28								
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 1,185,913	\$ 1,237,980	\$ 1,309,808	\$ 1,309,808	\$ 1,304,566	\$ 1,304,566	\$ 1,304,566	0%
5110-00	Part-Time Salaries	\$ 19,172	\$ 31,764	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0%
5115-00	Overtime	\$ 24,891	\$ 4,713	\$ 35,000	\$ 35,000	\$ 25,000	\$ 25,000	\$ 25,000	-29%
5115-05	Holiday Overtime	\$ 30,816	\$ 33,272	\$ 32,500	\$ 34,500	\$ 32,500	\$ 32,500	\$ 32,500	-6%
5120-00	State Supplemental Pay	\$ 120,120	\$ 119,216	\$ 113,976	\$ 113,976	\$ 113,976	\$ 113,976	\$ 113,976	0%
5125-05	Salaries - FTO	\$ 9,405	\$ 11,705	\$ 13,300	\$ 13,300	\$ 9,300	\$ 9,300	\$ 9,300	-30%
TOTAL PERSONNEL SERVICES		\$ 1,390,318	\$ 1,438,651	\$ 1,524,584	\$ 1,526,584	\$ 1,505,342	\$ 1,505,342	\$ 1,505,342	-1%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 161,995	\$ 174,520	\$ 197,767	\$ 197,767	\$ 197,470	\$ 197,470	\$ 197,470	0%
5210-00	Medicare	\$ 19,047	\$ 19,594	\$ 21,001	\$ 21,001	\$ 21,900	\$ 21,900	\$ 21,900	4%
5215-00	UCCS Ins	\$ 3,473	\$ 3,669	\$ 3,781	\$ 3,781	\$ 3,776	\$ 3,776	\$ 3,776	0%
5225-00	FICA	\$ 1,727	\$ 2,216	\$ 1,240	\$ 1,240	\$ 1,240	\$ 1,240	\$ 1,240	0%
5230-00	Health Insurance	\$ 192,231	\$ 224,476	\$ 249,307	\$ 249,307	\$ 264,110	\$ 259,286	\$ 259,286	4%
5235-00	Life Insurance	\$ 15,246	\$ 18,952	\$ 20,375	\$ 20,375	\$ 20,344	\$ 20,344	\$ 20,344	0%
5240-00	Occupational Insurance	\$ 1,263	\$ 1,971	\$ 1,918	\$ 1,918	\$ 1,918	\$ 1,918	\$ 1,918	0%
5250-15	Dental Premiums	\$ 7,321	\$ 7,543	\$ 7,622	\$ 7,622	\$ 7,622	\$ 7,622	\$ 7,622	0%
TOTAL PERSONNEL BENEFITS		\$ 402,304	\$ 452,941	\$ 503,012	\$ 503,012	\$ 518,381	\$ 513,557	\$ 513,557	2%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	\$ 2,277	\$ 2,691	\$ 2,000	\$ 1,950	\$ 1,500	\$ 1,500	\$ 1,500	-23%
5430-00	Freight & Postage	\$ 22	\$ 15	\$ 100	\$ 150	\$ 50	\$ 50	\$ 50	-67%
5470-00	Gasoline	\$ 1,575	\$ 1,578	\$ 2,000	\$ 2,000	\$ 2,100	\$ 2,100	\$ 2,100	5%
5480-00	Uniforms	\$ 8,124	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	-100%
TOTAL OPERATING EXPENDITURES		\$ 11,998	\$ 4,284	\$ 16,100	\$ 16,100	\$ 3,650	\$ 3,650	\$ 3,650	-77%
RENTALS:									
5435-01	Equipment Rental	\$ 699	\$ 699	\$ 699	\$ 699	\$ 699	\$ 699	\$ 699	0%
5435-10	Rental - Others	\$ 4,950	\$ 4,500	\$ 3,200	\$ -	\$ -	\$ -	\$ -	-
TOTAL RENTALS		\$ 5,649	\$ 5,199	\$ 3,899	\$ 699	\$ 699	\$ 699	\$ 699	0%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ 998	\$ 96	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0%
TOTAL REPAIRS & MAINTENANCE		\$ 998	\$ 96	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0%
PROFESSIONAL FEES:									
5445-15	Fees - Other	\$ 818	\$ 1,964	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0%
TOTAL PROFESSIONAL FEES		\$ 818	\$ 1,964	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 1,493	\$ 2,041	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0%
5455-05	Law Enforcement Supplies	\$ 377	\$ 303	\$ 1,000	\$ 5,700	\$ 1,000	\$ 1,000	\$ 1,000	-82%
5455-10	Equipment Under \$2500	\$ 4,619	\$ 4,200	\$ 2,500	\$ 1,000	\$ 2,500	\$ 2,500	\$ 2,500	150%
5455-20	Cleaning and Janitorial Supplies	\$ 617	\$ 961	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%
5455-30	Supplies - Other	\$ 148	\$ 919	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%
TOTAL MATERIAL & SUPPLIES		\$ 7,254	\$ 8,423	\$ 8,000	\$ 11,200	\$ 8,000	\$ 8,000	\$ 8,000	-29%
TRAVEL:									
5465-00	Education & Training	\$ 6,669	\$ 8,101	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	0%
TOTAL TRAVEL		\$ 6,669	\$ 8,101	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	0%
DEPARTMENT TOTAL		\$ 1,826,007	\$ 1,919,658	\$ 2,067,294	\$ 2,069,294	\$ 2,047,771	\$ 2,042,947	\$ 2,042,947	-1%

SCHOOL CROSSING GUARDS (SCHGD37)

Narrative

In partnership with the St Tammany Parish School Board, the St. Tammany Parish Sheriff's Office Crossing Guards Department consists of non-enforcement part time employees with a main focus of providing safety to St Tammany Parish's youngest citizens attending public schools in the unincorporated regions of the parish.

The department currently operates with 23 positions (1 supervisor, 20 crossing guards, and 2 substitute positions) servicing over 30,000 students; 1 supervisor, 20 crossing guards, and 2 substitute positions. Guards monitor the school zones keeping traffic flowing to and from the 24 schools locations; servicing arrival and dismissal of each location during the months of August through May.

The zones can last from 1 hour to 3 hours, depending on the size and grades the school accommodates. Crossing guards attend a yearly in service generally taught by a St. Tammany Parish Sheriff's Office Traffic Department supervisor.

Major Accomplishments in 2013

- Successfully serviced all locations
- Noted for their work ethics and dedication
- Completed in-service training for all guards

Goals for 2014

- Continue to serve as professional liaison with parents and school officials
- Seek new avenues to preserve safety of all students as well as guard staff
- Quickly eliminate any vacancies when presented

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND		General Fund							
FUNCTION		Public Safety							
DIVISION		Operations							
DEPARTMENT		School Crossing Guards							
DEPT CODE		37							
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ -	\$ 7,003	\$ -	\$ 1,908	\$ -	\$ -	\$ -	-100%
5110-00	Part-Time Salaries	\$ 176,096	\$ 184,224	\$ 216,840	\$ 216,840	\$ 216,840	\$ 216,840	\$ 216,840	0%
TOTAL PERSONNEL SERVICES		\$ 176,096	\$ 191,227	\$ 216,840	\$ 218,748	\$ 216,840	\$ 216,840	\$ 216,840	-1%
PERSONNEL BENEFITS:									
5210-00	Medicare	\$ 2,553	\$ 2,773	\$ 3,144	\$ 3,144	\$ 3,144	\$ 3,144	\$ 3,144	0%
5215-00	UCCS Ins	\$ 440	\$ 478	\$ 542	\$ 542	\$ 542	\$ 542	\$ 542	0%
5225-00	FICA	\$ 10,460	\$ 11,392	\$ 13,444	\$ 13,444	\$ 13,444	\$ 13,444	\$ 13,444	0%
5235-00	Life Insurance	\$ 311	\$ 428	\$ 378	\$ 428	\$ 378	\$ 378	\$ 378	-12%
5240-00	Occupational Insurance	\$ 13,076	\$ 17,279	\$ 22,052	\$ 22,052	\$ 22,052	\$ 22,052	\$ 22,052	0%
TOTAL PERSONNEL BENEFITS		\$ 26,841	\$ 32,350	\$ 39,560	\$ 39,610	\$ 39,560	\$ 39,560	\$ 39,560	0%
OPERATING EXPENDITURES:									
5430-00	Freight & Postage	\$ 25	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	-
5480-00	Uniforms	\$ 1,321	\$ 3,558	\$ 3,700	\$ 3,700	\$ 3,000	\$ 3,000	\$ 3,000	-19%
TOTAL OPERATING EXPENDITURES		\$ 1,346	\$ 3,608	\$ 3,700	\$ 3,700	\$ 3,000	\$ 3,000	\$ 3,000	-19%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ -	\$ 49	\$ -	\$ -	\$ -	\$ -	\$ -	-
5455-05	Law Enforcement Supplies	\$ 1,416	\$ 1,398	\$ 1,500	\$ 1,500	\$ 1,300	\$ 1,300	\$ 1,300	-13%
TOTAL MATERIAL & SUPPLIES		\$ 1,416	\$ 1,447	\$ 1,500	\$ 1,500	\$ 1,300	\$ 1,300	\$ 1,300	-13%
DEPARTMENT TOTAL		\$ 205,698	\$ 228,632	\$ 261,600	\$ 263,558	\$ 260,700	\$ 260,700	\$ 260,700	-1%

SEARCH & RESCUE (SRHRSC25)

Narrative

The primary function of the Search & Rescue Department (also known as the Marine Department) is to patrol the 279 square miles of navigable waterways which encompass approximately one fourth of the entire parish. This department enforces all state and local boating laws, promotes safe boating practices through community awareness programs and “show and tell” events throughout the year, assists stranded boaters, and conducts search and rescue/recovery operations both on land and water.

Search & Rescue is the lead division for all “unusual occurrences,” including weather related events (hurricane planning, flooding, tornadoes, etc.), hostage situations, hazardous material incidents, bomb threats, civil disturbances, and other disasters both natural and man-made.

Additionally, this department has the primary responsibility for the logistical planning and staffing of all major events held within St. Tammany Parish. This includes Mardi Gras parades, parish fairs, local festivals, etc. We work closely with municipalities to supplement their manpower shortages during many of their local events.

Major Accomplishments in 2013

- Participated in numerous community projects, including Red Ribbon Week, Night Out Against Crime, the Madisonville Boat Festival, and the Three Rivers Arts Festival
- Worked cooperatively during the Mardi Gras season with other departments and agencies to provide services for traffic flow and security measures
- Assisted with the evacuation of numerous families affected by the potential Pearl River Dam breach
- Participated in numerous water rescue efforts via watercraft, helicopter, and ATV's ultimately saving lives and property

Goals for 2014

- Increase the emphasis on continuing education and training on our specialized equipment
- Increase communication within the division by conducting one “shift change” every pay period where all personnel will report to a specific location to share information and be updated on current issues

The Search & Rescue Department Also Includes the Reserve Division

The Reserve Division functions in a support capacity for all enforcement divisions of the St. Tammany Parish Sheriff. Presently, the Reserve Division has an active roster of approximately 70 reserves. In an effort to encourage involvement, the Reserve Division has been revamped into specialized units comprised of personnel who have shown interest in a particular area of enforcement. All deputies have completed the required training to function in a productive support capacity within their respective unit. Currently, there are Reserve units in the areas of Criminal Patrol, Investigations, Search and Rescue (Marine), Traffic/Bicycle, Community Relations, and Mounted Patrol.

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget

FUND	General Fund
FUNCTION	Public Safety
DIVISION	Operations
DEPARTMENT	Search & Rescue
DEPT CODE	25

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 669,760	\$ 705,334	\$ 729,985	\$ 729,985	\$ 748,260	\$ 748,260	\$ 748,260	3%
5115-00	Overtime	\$ 142,848	\$ 40,376	\$ 48,000	\$ 54,500	\$ 48,000	\$ 48,000	\$ 48,000	-12%
5115-05	Holiday Overtime	\$ 10,428	\$ 18,644	\$ 17,000	\$ 19,000	\$ 17,000	\$ 17,000	\$ 17,000	-11%
5120-00	State Supplemental Pay	\$ 85,794	\$ 89,503	\$ 89,981	\$ 89,981	\$ 89,981	\$ 89,981	\$ 89,981	0%
5121-00	501 Special Pay	\$ 3,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
5125-05	Salaries - FTO	\$ 1,510	\$ 4,225	\$ 4,800	\$ 4,800	\$ 2,000	\$ 2,000	\$ 2,000	-58%
TOTAL PERSONNEL SERVICES		\$ 913,588	\$ 858,082	\$ 889,766	\$ 898,266	\$ 905,240	\$ 905,240	\$ 905,240	1%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 98,060	\$ 105,738	\$ 117,894	\$ 117,894	\$ 119,944	\$ 119,944	\$ 119,944	2%
5210-00	Medicare	\$ 12,104	\$ 12,445	\$ 12,902	\$ 12,902	\$ 13,196	\$ 13,196	\$ 13,196	2%
5215-00	UCCS Ins	\$ 2,158	\$ 2,317	\$ 2,224	\$ 2,474	\$ 2,263	\$ 2,263	\$ 2,263	-9%
5225-00	FICA	\$ -	\$ -	\$ -	\$ 881	\$ -	\$ -	\$ -	-100%
5230-00	Health Insurance	\$ 76,338	\$ 93,151	\$ 99,723	\$ 99,923	\$ 105,644	\$ 103,715	\$ 103,715	4%
5235-00	Life Insurance	\$ 81,964	\$ 84,895	\$ 86,031	\$ 86,331	\$ 87,194	\$ 87,194	\$ 87,194	1%
5245-00	Disability Insurance	\$ -	\$ -	\$ 9,100	\$ 9,100	\$ 9,100	\$ 9,100	\$ 9,100	0%
5250-15	Dental Premiums	\$ 2,906	\$ 3,128	\$ 3,049	\$ 3,049	\$ 3,049	\$ 3,049	\$ 3,049	0%
TOTAL PERSONNEL BENEFITS		\$ 273,531	\$ 301,675	\$ 330,922	\$ 332,554	\$ 340,390	\$ 338,460	\$ 338,460	2%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	\$ 602	\$ 110	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%
5425-00	Utilities	\$ 11,765	\$ 11,116	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500	0%
5430-00	Freight & Postage	\$ 594	\$ 589	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	0%
5470-00	Gasoline	\$ 174,133	\$ 189,579	\$ 187,000	\$ 203,000	\$ 194,000	\$ 194,000	\$ 194,000	-4%
5470-05	Helicopter Fuel	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 45,000	\$ 16,500	\$ 16,500	65%
5475-00	Food Costs	\$ 2,874	\$ 3,877	\$ 4,000	\$ 4,250	\$ 6,000	\$ 6,000	\$ 6,000	41%
5480-00	Uniforms	\$ 14,392	\$ 22,841	\$ 17,740	\$ 18,498	\$ 25,740	\$ 23,740	\$ 23,740	28%
TOTAL OPERATING EXPENDITURES		\$ 204,360	\$ 228,111	\$ 231,940	\$ 248,948	\$ 283,940	\$ 263,440	\$ 263,440	2%
RENTALS:									
5435-05	Building Rental	\$ 24,750	\$ 24,500	\$ 34,750	\$ 34,750	\$ 39,000	\$ 39,000	\$ 39,000	12%
TOTAL RENTALS		\$ 24,750	\$ 24,500	\$ 34,750	\$ 34,750	\$ 39,000	\$ 39,000	\$ 39,000	12%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs/Maintenance	\$ 50,054	\$ 13,410	\$ 22,200	\$ 10,300	\$ 16,200	\$ 16,200	\$ 16,200	57%
5440-25	Helicopter Repair & Maintenance	\$ 65,870	\$ 29,377	\$ -	\$ 10,000	\$ 97,500	\$ 32,500	\$ 32,500	225%
TOTAL REPAIRS & MAINTENANCE		\$ 115,924	\$ 42,787	\$ 22,200	\$ 20,300	\$ 113,700	\$ 48,700	\$ 48,700	140%
PROFESSIONAL FEES:									
5445-15	Fees - Other	\$ 1,855	\$ 994	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	0%
TOTAL PROFESSIONAL FEES		\$ 1,855	\$ 994	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	0%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 1,982	\$ 999	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0%
5455-05	Law Enforcement Supplies	\$ 4,905	\$ 4,918	\$ 4,500	\$ -	\$ 4,500	\$ 4,500	\$ 4,500	-
5455-10	Equipment Under \$2500	\$ 39,148	\$ 31,334	\$ 34,000	\$ 86,626	\$ 36,615	\$ 22,494	\$ 22,494	-74%
5455-30	Supplies - Other	\$ 6,145	\$ 8,992	\$ 7,500	\$ 7,500	\$ 7,500	\$ 6,000	\$ 6,000	-20%
TOTAL MATERIAL & SUPPLIES		\$ 52,180	\$ 46,243	\$ 47,500	\$ 95,626	\$ 50,115	\$ 34,494	\$ 34,494	-64%
TRAVEL:									
5465-00	Education & Training	\$ 4,399	\$ 9,593	\$ 23,000	\$ 27,675	\$ 36,920	\$ 34,920	\$ 34,920	26%
TOTAL TRAVEL		\$ 4,399	\$ 9,593	\$ 23,000	\$ 27,675	\$ 36,920	\$ 34,920	\$ 34,920	26%
CAPITAL OUTLAY:									
6105-00	Vehicles	\$ 54,011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
6125-00	Capital Outlay Other	\$ 474,098	\$ 39,432	\$ -	\$ 46,462	\$ 125,000	\$ 125,000	\$ 125,000	169%
TOTAL CAPITAL OUTLAY		\$ 528,109	\$ 39,432	\$ -	\$ 46,462	\$ 125,000	\$ 125,000	\$ 125,000	169%
DEPARTMENT TOTAL		\$ 2,118,696	\$ 1,551,417	\$ 1,591,078	\$ 1,715,581	\$ 1,905,305	\$ 1,790,255	\$ 1,790,255	4%

STREET CRIMES (STCRM39)

Narrative

The Street Crimes Unit's (SCU) purpose is to self-initiate proactive enforcement activity throughout St. Tammany Parish and to offer the Sheriff the ability to direct a heightened enforcement presence whenever and wherever needed.

Much of the unit's time is spent on proactive patrol, focusing on areas that are experiencing a spike in criminal activity, and seeking to deter, detect, and investigate crime and to follow up on citizen complaints. While on patrol, the SCU frequently responds to both low priority and emergency calls for service and provides back-up for patrol units, allowing other patrol units to remain in their assigned zones and available for additional calls. The SCU also responds to most emergency calls and assists by providing perimeter personnel, aiding in the initial investigation, and accompanying Canine personnel with tracking. All SCU personnel are equipped with patrol rifles and receive tactical training from Special Weapons and Tactics (SWAT) members, allowing them to provide a tactical advantage to patrol units responding to high risk calls and augmenting the SWAT Team when requested. The SCU is also provided with specialized equipment that is often used not only to aid in their investigations, but also to support the activities of other divisions.

Major Accomplishments in 2013

- Made approximately four hundred arrests and seized approximately \$250,000 in U.S. currency, 3 vehicles, and a large quantity of narcotics
- Oversight of the construction of the new surveillance van
- Participated in numerous search and rescue operations during Hurricane Isaac
- Cross trained on the agency's marine patrol vessels

Goals for 2014

- Focus on task oriented training
- Improve technological capabilities and equipment development
- Increase attention to interstate criminal enforcement, which has been shown to directly affect the transient crime rate in the parish

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND		General Fund							
FUNCTION		Public Safety							
DIVISION		Operations							
DEPARTMENT		Street Crimes							
DEPT CODE		39							
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5300-00	New Personnel Requests	\$ -	\$ -	\$ -	\$ -	\$ 180,838	\$ -	\$ -	-
5105-00	Salaries	\$ 285,614	\$ 270,173	\$ 298,542	\$ 298,543	\$ 301,295	\$ 301,295	\$ 301,295	1%
5115-00	Overtime	\$ 32,625	\$ 46,012	\$ 29,000	\$ 54,231	\$ 67,613	\$ 47,613	\$ 47,613	-12%
5115-05	Holiday Overtime	\$ 2,339	\$ 3,739	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	0%
5120-00	State Supplemental Pay	\$ 41,052	\$ 37,838	\$ 41,991	\$ 41,991	\$ 41,991	\$ 41,991	\$ 41,991	0%
5125-05	Salaries - FTO	\$ -	\$ 1,230	\$ 1,300	\$ 1,330	\$ 1,300	\$ 1,300	\$ 1,300	-2%
TOTAL PERSONNEL SERVICES		\$ 361,629	\$ 358,993	\$ 375,333	\$ 400,595	\$ 597,537	\$ 396,699	\$ 396,699	-1%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 42,344	\$ 42,056	\$ 49,732	\$ 49,732	\$ 55,213	\$ 55,213	\$ 55,213	11%
5210-00	Medicare	\$ 5,123	\$ 5,109	\$ 5,442	\$ 5,742	\$ 6,073	\$ 6,073	\$ 6,073	6%
5215-00	UCCS Ins	\$ 975	\$ 1,053	\$ 938	\$ 1,138	\$ 1,042	\$ 1,042	\$ 1,042	-8%
5230-00	Health Insurance	\$ 36,292	\$ 39,719	\$ 43,629	\$ 43,729	\$ 46,219	\$ 45,375	\$ 45,375	4%
5235-00	Life Insurance	\$ 4,172	\$ 4,839	\$ 5,056	\$ 5,056	\$ 5,613	\$ 5,613	\$ 5,613	11%
5250-15	Dental Premiums	\$ 1,382	\$ 1,334	\$ 1,334	\$ 1,334	\$ 1,334	\$ 1,334	\$ 1,334	0%
TOTAL PERSONNEL BENEFITS		\$ 90,289	\$ 94,111	\$ 106,131	\$ 106,731	\$ 115,493	\$ 114,649	\$ 114,649	7%
OPERATING EXPENDITURES:									
5430-00	Freight & Postage	\$ 72	\$ 62	\$ 100	\$ 265	\$ 100	\$ 100	\$ 100	-62%
5470-00	Gasoline	\$ 30,959	\$ 36,962	\$ 38,000	\$ 41,000	\$ 42,000	\$ 42,000	\$ 42,000	2%
5480-00	Uniforms	\$ 1,965	\$ 1,970	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	0%
549-00	Investigation	\$ 600	\$ 150	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%
TOTAL OPERATING EXPENDITURES		\$ 33,596	\$ 39,143	\$ 41,200	\$ 44,365	\$ 45,200	\$ 45,200	\$ 45,200	2%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ 25	\$ -	\$ 1,000	\$ 600	\$ 1,000	\$ 1,000	\$ 1,000	67%
TOTAL REPAIRS & MAINTENANCE		\$ 25	\$ -	\$ 1,000	\$ 600	\$ 1,000	\$ 1,000	\$ 1,000	67%
PROFESSIONAL FEES:									
5445-15	Fees - Other	\$ 109	\$ 476	\$ -	\$ 3,215	\$ 1,080	\$ 1,080	\$ 1,080	-66%
TOTAL PROFESSIONAL FEES		\$ 109	\$ 476	\$ -	\$ 3,215	\$ 1,080	\$ 1,080	\$ 1,080	-66%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 797	\$ 796	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	-100%
5455-05	Law Enforcement Supplies	\$ 1,933	\$ 3,249	\$ 2,000	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000	33%
5455-10	Equipment Under \$2500	\$ 5,049	\$ 4,385	\$ 2,500	\$ 6,045	\$ 4,000	\$ 4,000	\$ 4,000	-34%
5455-20	Cleaning and Janitorial Supplies	\$ 497	\$ 499	\$ 500	\$ 200	\$ -	\$ -	\$ -	-100%
5455-30	Supplies - Other	\$ 489	\$ 228	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
TOTAL MATERIAL & SUPPLIES		\$ 8,765	\$ 9,158	\$ 6,500	\$ 9,245	\$ 6,500	\$ 6,500	\$ 6,500	-30%
TRAVEL:									
5465-00	Education & Training	\$ 2,289	\$ 3,936	\$ 3,000	\$ 4,536	\$ 3,000	\$ 3,000	\$ 3,000	-34%
TOTAL TRAVEL		\$ 2,289	\$ 3,936	\$ 3,000	\$ 4,536	\$ 3,000	\$ 3,000	\$ 3,000	-34%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	\$ -	\$ -	\$ -	\$ 15,093	\$ -	\$ -	\$ -	-100%
TOTAL CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ 15,093	\$ -	\$ -	\$ -	-100%
DEPARTMENT TOTAL		\$ 496,703	\$ 505,817	\$ 533,164	\$ 584,380	\$ 769,810	\$ 568,128	\$ 568,128	-3%

SWAT TEAM (SWAT032)

Narrative

The mission of the Special Weapons and Tactics (SWAT) team is to bring successful conclusion to high risk situations through the use of specialized equipment and weaponry deployed by highly trained personnel. The SWAT team attempts to accomplish their goals without injury or loss of life. The SWAT team also strives to mitigate damage or destruction of property while rendering services to produce peaceful resolution to critical incidents.

Major Accomplishments in 2013

- The team was activated nine times last year in response to barricaded subjects, hostage incidents, suicidal subjects, executive protection, and high risk search/arrest warrant service. Each of those activations were successfully resolved without injury to any participants, no damage to departmental equipment, and with minimal damage to suspect/public property.
- Represented the Sheriff during several community educational displays at many area schools, business and community events and coordinated safety fairs
- Complimented the contingent of security personnel utilized during the 2012 Mardi Gras celebrations and parades.

Goals for 2014

- Attend week-long Joint Emergency Services Training Center (JESTC) training in Zachary, Louisiana. This event will allow complete immersions, in a distraction-free training environment, to quickly bring new team members to operational readiness.
- Overhaul Glock model 21 pistols and Colt M16A2 Commando carbines
- Overhaul/upgrades to the SWAT BearCat, the wheeled armored personnel carrier

The SWAT Department also includes the Hazardous Device Unit (HDU)

The St. Tammany Parish Sheriff's Office (STPSO) HDU's primary function is locate and render safe any packages deemed suspicious that may secrete explosive materials. However, the HDU unit also assists the Enforcement Division with any explosive calls they may receive during their shifts. HDU technicians are subject to call outs 24 hours a day 7 days per week. Typical call outs can last from 1 hour upwards to 8 hours or more, depending on the circumstances. The HDU unit also assists the Federal Bureau of Investigation (FBI) with main event functions at the Louisiana Superdome such as the 2012 National Collegiate Athletic Association (NCAA) Men's Final Four, and the 2012 National Football League (NFL) Super Bowl. The HDU squad also attends "show and tell" functions. This allows the squad to demonstrate and display their equipment to children, cub scouts, military veterans, and the citizens of St. Tammany Parish.

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND		General Fund							
FUNCTION		Public Safety							
DIVISION		Operations							
DEPARTMENT		SWAT-HDU Teams							
DEPT CODE		032							
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 58,452	\$ 62,400	\$ 70,200	\$ 75,400	\$ 75,400	\$ 75,400	\$ 75,400	0%
5115-00	Overtime	\$ 18,746	\$ 21,304	\$ 32,000	\$ 33,400	\$ 32,000	\$ 32,000	\$ 32,000	-4%
TOTAL PERSONNEL SERVICES		\$ 77,198	\$ 83,704	\$ 102,200	\$ 108,800	\$ 107,400	\$ 107,400	\$ 107,400	-1%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 9,171	\$ 8,047	\$ 13,542	\$ 13,542	\$ 14,231	\$ 14,231	\$ 14,231	5%
5210-00	Medicare	\$ 1,082	\$ 1,174	\$ 1,482	\$ 1,482	\$ 1,557	\$ 1,557	\$ 1,557	5%
TOTAL PERSONNEL BENEFITS		\$ 10,253	\$ 9,221	\$ 15,023	\$ 15,023	\$ 15,788	\$ 15,788	\$ 15,788	5%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	\$ 100	\$ 325	\$ 1,000	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	100%
5430-00	Freight & Postage	\$ 396	\$ 85	\$ 1,000	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	-25%
5470-00	Gasoline	\$ 194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
5480-00	Uniforms	\$ 4,017	\$ 2,669	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0%
TOTAL OPERATING EXPENDITURES		\$ 4,706	\$ 3,079	\$ 5,000	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	0%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ 2,460	\$ 857	\$ 6,000	\$ 5,100	\$ 6,000	\$ 6,000	\$ 6,000	18%
TOTAL REPAIRS & MAINTENANCE		\$ 2,460	\$ 857	\$ 6,000	\$ 5,100	\$ 6,000	\$ 6,000	\$ 6,000	18%
MATERIAL & SUPPLIES:									
5455-05	Law Enforcement Supplies	\$ 36,468	\$ 32,343	\$ 40,000	\$ 29,400	\$ 39,000	\$ 39,000	\$ 39,000	33%
5455-10	Equipment Under \$2500	\$ 1,680	\$ 2,187	\$ 3,000	\$ 6,575	\$ 3,500	\$ 3,500	\$ 3,500	-47%
TOTAL MATERIAL & SUPPLIES		\$ 38,148	\$ 34,530	\$ 43,000	\$ 35,975	\$ 42,500	\$ 42,500	\$ 42,500	18%
TRAVEL:									
5465-00	Education & Training	\$ 14,097	\$ 14,784	\$ 29,000	\$ 38,115	\$ 30,390	\$ 30,390	\$ 30,390	-20%
TOTAL TRAVEL		\$ 14,097	\$ 14,784	\$ 29,000	\$ 38,115	\$ 30,390	\$ 30,390	\$ 30,390	-20%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	\$ 61,064	\$ 4,730	\$ -	\$ 10,975	\$ -	\$ -	\$ -	-100%
TOTAL CAPITAL OUTLAY		\$ 61,064	\$ 4,730	\$ -	\$ 10,975	\$ -	\$ -	\$ -	-100%
DEPARTMENT TOTAL		\$ 207,926	\$ 150,904	\$ 200,223	\$ 219,488	\$ 207,578	\$ 207,578	\$ 207,578	-5%

TRAFFIC (TRAF26)

The Traffic Department is responsible for covering traffic crashes/incidents on approximately 1,600 miles of parish maintained roadways, to include approximately 925 subdivisions. When called to assist, the Traffic Department also handles crashes and traffic incidents on state highways and interstates.

Major Accomplishments in 2013

- Five full-time deputies and four reserve deputies were certified as Motor Officers
- Handled 26% more crashes than last year, or 66% of all crashes throughout the parish
- Crossed trained with the Search and Rescue Department (Marine) to become familiarized with basic boat operations as well as the demographics of the local waterways
- Worked with St. Tammany Parish School Board transportation personnel to reduce school bus complaints and to educate drivers on the consequences of speeding and eliminate the occurrence of leaving the scene of accidents

Goals for 2014

- Continue bi-monthly motorcycle training for a total of six training days per year
- Locate an alternate training area to enhance the motor officer's skill training
- Obtain crash reconstruction certification for two additional deputies
- Conduct four traffic related operations:
 1. Traffic enforcement related to speeders and stop sign enforcement in neighborhoods
 2. Seatbelt operation aimed at juveniles entering and exiting schools, also to include parents and unrestrained juveniles
 3. Joint Driving While Intoxicated (DWI) operation with the Search and Rescue (Marine) and Street Crimes Departments
 4. Roaming insurance check point

Department Narratives, Accomplishments, Goals & Adopted Budgets

**St. Tammany Parish Sheriff's Office
Department Budget**

FUND	General Fund
FUNCTION	Public Safety
DIVISION	Operations
DEPARTMENT	Traffic
DEPT CODE	26

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5300-00	New Personnel Requests	\$ -	\$ -	\$ -	\$ -	\$ 180,838	\$ -	\$ -	-
5105-00	Salaries	\$ 544,978	\$ 548,798	\$ 567,814	\$ 567,814	\$ 584,995	\$ 584,995	\$ 584,995	3%
5115-00	Overtime	\$ 14,783	\$ 142,373	\$ 52,000	\$ 202,122	\$ 100,000	\$ 100,000	\$ 100,000	-51%
5115-05	Holiday Overtime	\$ 16,717	\$ 15,494	\$ 17,000	\$ 17,800	\$ 17,000	\$ 17,000	\$ 17,000	-4%
5120-00	State Supplemental Pay	\$ 76,303	\$ 74,061	\$ 77,983	\$ 77,983	\$ 77,983	\$ 77,983	\$ 77,983	0%
5125-05	Salaries - FTO	\$ -	\$ 210	\$ -	\$ 120	\$ 500	\$ 500	\$ 500	317%
TOTAL PERSONNEL SERVICES		\$ 652,781	\$ 780,935	\$ 714,797	\$ 865,840	\$ 961,316	\$ 780,478	\$ 780,478	-10%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 78,704	\$ 80,822	\$ 94,711	\$ 94,711	\$ 103,413	\$ 103,413	\$ 103,413	9%
5210-00	Medicare	\$ 9,163	\$ 10,636	\$ 10,365	\$ 11,365	\$ 11,373	\$ 11,373	\$ 11,373	0%
5215-00	UCCS Ins	\$ 1,667	\$ 1,844	\$ 1,787	\$ 1,907	\$ 1,951	\$ 1,951	\$ 1,951	2%
5225-00	FICA	\$ -	\$ -	\$ -	\$ 4	\$ -	\$ -	\$ -	-100%
5230-00	Health Insurance	\$ 63,407	\$ 71,408	\$ 81,025	\$ 81,025	\$ 85,836	\$ 84,268	\$ 84,268	4%
5235-00	Life Insurance	\$ 7,097	\$ 8,616	\$ 9,628	\$ 9,628	\$ 10,513	\$ 10,513	\$ 10,513	9%
5250-15	Dental Premiums	\$ 2,414	\$ 2,398	\$ 2,477	\$ 2,477	\$ 2,477	\$ 2,477	\$ 2,477	0%
TOTAL PERSONNEL BENEFITS		\$ 162,451	\$ 175,724	\$ 199,992	\$ 201,117	\$ 215,564	\$ 213,996	\$ 213,996	6%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
5430-00	Freight & Postage	\$ 199	\$ 493	\$ 500	\$ 600	\$ 500	\$ 500	\$ 500	-17%
5470-00	Gasoline	\$ 43,036	\$ 58,328	\$ 58,000	\$ 67,000	\$ 66,000	\$ 66,000	\$ 66,000	-1%
5480-00	Uniforms	\$ 9,632	\$ 19,340	\$ 19,590	\$ 19,988	\$ 17,750	\$ 17,750	\$ 17,750	-11%
TOTAL OPERATING EXPENDITURES		\$ 52,866	\$ 78,160	\$ 78,590	\$ 88,088	\$ 84,750	\$ 84,750	\$ 84,750	-4%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ 1,124	\$ 4,971	\$ 5,000	\$ 4,850	\$ 4,000	\$ 4,000	\$ 4,000	-18%
TOTAL REPAIRS & MAINTENANCE		\$ 1,124	\$ 4,971	\$ 5,000	\$ 4,850	\$ 4,000	\$ 4,000	\$ 4,000	-18%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 998	\$ 1,141	\$ 500	\$ 500	\$ -	\$ -	\$ -	-100%
5455-05	Law Enforcement Supplies	\$ 973	\$ 14,896	\$ 10,000	\$ 5,205	\$ 8,000	\$ 8,000	\$ 8,000	54%
5455-10	Equipment Under \$2500	\$ 27,131	\$ 20,212	\$ 6,000	\$ 6,050	\$ 6,590	\$ 6,590	\$ 6,590	9%
5455-30	Supplies - Other	\$ 3,396	\$ 2,764	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0%
TOTAL MATERIAL & SUPPLIES		\$ 32,499	\$ 39,013	\$ 18,500	\$ 13,755	\$ 16,590	\$ 16,590	\$ 16,590	21%
TRAVEL:									
5465-00	Education & Training	\$ 10,080	\$ 3,068	\$ 13,000	\$ 13,000	\$ 17,535	\$ 12,000	\$ 12,000	-8%
TOTAL TRAVEL		\$ 10,080	\$ 3,068	\$ 13,000	\$ 13,000	\$ 17,535	\$ 12,000	\$ 12,000	-8%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	\$ 5,900	\$ -	\$ -	\$ 3,295	\$ -	\$ -	\$ -	-100%
TOTAL CAPITAL OUTLAY		\$ 5,900	\$ -	\$ -	\$ 3,295	\$ -	\$ -	\$ -	-100%
DEPARTMENT TOTAL		\$ 917,701	\$ 1,081,872	\$ 1,029,880	\$ 1,189,944	\$ 1,299,756	\$ 1,111,815	\$ 1,111,815	-7%

Department Narratives, Accomplishments, Goals & Adopted Budgets

Professional Standards Division



CRIME LAB (CRMLAB42)

The St. Tammany Parish Sheriff's Office Crime Laboratory is a forensic laboratory with a commitment to excellence. Its purpose is to provide forensic science services, as well as on-scene and technical support, by utilizing state of the art equipment and techniques to identify, preserve, and analyze evidence and materials pertaining to crime scene investigations. Using information collected, crime lab personnel present objective, unbiased conclusions to the judicial system.

The department consists of three sections: crime scene investigation, analytical analysis, and evidence. All sections include trained and skilled personnel in their area of expertise.

Major Accomplishments in 2013

- Created a streamlined process for processing of items that have been collected on scenes and that are in need of further analysis
- Cross-trained personnel to fill in and assist in areas where demand is high
- Fulfilled multiple community outreach projects within the community in attempts to foster a general knowledge of forensics which strengthened the relationship between the Sheriff and the community
- Maintained and further organized evidence and property vaults

Goals for 2014

- To incorporate a quicker analysis process for latent prints by creating a position that will be solely responsible for latent analysis
- To revise and update all operating procedures and policies in order to progress with our accreditation efforts
- Establish an in-house training regimen for Crime Scene Technicians to keep up-to-date on new procedures relevant to that field
- Utilize the new JusticeTrax system to enter and store older, previously accepted items so that a complete inventory can eventually be done.

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget

FUND	General Fund
FUNCTION	General Government
DIVISION	Professional Standards
DEPARTMENT	Crime Lab
DEPT CODE	42

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5300-00	New Personnel Requests	\$ -	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ -	-
5105-00	Salaries	\$ 827,750	\$ 853,882	\$ 884,529	\$ 884,529	\$ 904,967	\$ 904,967	\$ 904,967	2%
5110-00	Part-Time Salaries	\$ 15,787	\$ 13,713	\$ 15,787	\$ 15,787	\$ 15,787	\$ 15,787	\$ 15,787	0%
5115-00	Overtime	\$ 52,470	\$ 22,441	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	0%
5115-05	Holiday Overtime	\$ 452	\$ 1,430	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0%
5115-15	On-Call Pay	\$ -	\$ 17,818	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	0%
5120-00	State Supplemental Pay	\$ 99,276	\$ 103,001	\$ 101,978	\$ 101,978	\$ 107,977	\$ 107,977	\$ 107,977	6%
5121-00	501 Special Pay	\$ -	\$ -	\$ -	\$ 923	\$ -	\$ -	\$ -	-100%
5125-05	Salaries - FTO	\$ 2,415	\$ 495	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0%
TOTAL PERSONNEL SERVICES		\$ 998,150	\$ 1,012,779	\$ 1,056,294	\$ 1,057,217	\$ 1,126,731	\$ 1,082,731	\$ 1,082,731	2%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 116,774	\$ 123,407	\$ 137,867	\$ 137,867	\$ 141,370	\$ 141,370	\$ 141,370	3%
5210-00	Medicare	\$ 13,440	\$ 13,642	\$ 14,214	\$ 14,214	\$ 14,695	\$ 14,695	\$ 14,695	3%
5215-00	UCCS Ins	\$ 2,537	\$ 2,681	\$ 2,641	\$ 2,641	\$ 2,707	\$ 2,707	\$ 2,707	2%
5220-00	Deferred Compensation Contribution	\$ 1,737	\$ 1,508	\$ 1,737	\$ -	\$ -	\$ -	\$ -	-100%
5225-00	FICA	\$ -	\$ -	\$ -	\$ 834	\$ -	\$ -	\$ -	-100%
5230-00	Health Insurance	\$ 109,268	\$ 120,584	\$ 130,886	\$ 130,886	\$ 138,658	\$ 136,125	\$ 136,125	4%
5235-00	Life Insurance	\$ 11,645	\$ 13,557	\$ 14,228	\$ 14,228	\$ 14,584	\$ 14,584	\$ 14,584	3%
5240-00	Occupational Insurance	\$ 758	\$ 872	\$ 959	\$ 1,334	\$ 959	\$ 959	\$ 959	-28%
5250-15	Dental Premiums	\$ 4,161	\$ 4,049	\$ 4,002	\$ 4,002	\$ 4,002	\$ 4,002	\$ 4,002	0%
TOTAL PERSONNEL BENEFITS		\$ 260,320	\$ 280,300	\$ 306,533	\$ 307,742	\$ 316,975	\$ 314,443	\$ 314,443	2%
OPERATING EXPENDITURES:									
5405-00	Advertising	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ -	-100%
5415-00	Dues & Subscriptions	\$ 1,860	\$ 1,763	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0%
5425-00	Utilities	\$ 39,796	\$ 41,065	\$ 45,000	\$ 47,100	\$ 47,000	\$ 47,000	\$ 47,000	0%
5430-00	Freight & Postage	\$ 3,201	\$ 3,931	\$ 3,500	\$ 5,390	\$ 3,800	\$ 3,800	\$ 3,800	-29%
5470-00	Gasoline	\$ 38,410	\$ 37,370	\$ 40,500	\$ 40,500	\$ 30,500	\$ 30,500	\$ 30,500	-25%
5480-00	Uniforms	\$ 3,985	\$ 4,200	\$ 6,300	\$ 7,227	\$ 8,500	\$ 6,300	\$ 6,300	-13%
5490-00	Investigation	\$ 945	\$ 2,222	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0%
TOTAL OPERATING EXPENDITURES		\$ 88,197	\$ 90,550	\$ 100,400	\$ 106,317	\$ 95,800	\$ 93,600	\$ 93,600	-12%
RENTALS:									
5435-10	Rental - Others	\$ 2,203	\$ 2,129	\$ 2,129	\$ 2,249	\$ 3,329	\$ 3,329	\$ 3,329	48%
TOTAL RENTALS		\$ 2,203	\$ 2,129	\$ 2,129	\$ 2,249	\$ 3,329	\$ 3,329	\$ 3,329	48%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ 30,103	\$ 52,555	\$ 52,000	\$ 51,880	\$ 52,000	\$ 52,000	\$ 52,000	0%
TOTAL REPAIRS & MAINTENANCE		\$ 30,103	\$ 52,555	\$ 52,000	\$ 51,880	\$ 52,000	\$ 52,000	\$ 52,000	0%
PROFESSIONAL FEES:									
5445-15	Fees - Other	\$ 14,135	\$ 7,156	\$ 10,500	\$ 14,317	\$ 14,417	\$ 14,417	\$ 14,417	1%
TOTAL PROFESSIONAL FEES		\$ 14,135	\$ 7,156	\$ 10,500	\$ 14,317	\$ 14,417	\$ 14,417	\$ 14,417	1%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 14,374	\$ 14,843	\$ 15,000	\$ 10,500	\$ 15,000	\$ 10,500	\$ 10,500	0%
5455-05	Law Enforcement Supplies	\$ 49,743	\$ 39,651	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	0%
5455-10	Equipment Under \$2500	\$ 24,821	\$ 8,706	\$ 6,000	\$ 15,703	\$ 8,000	\$ 8,000	\$ 8,000	-49%
5455-20	Cleaning & Janitorial Supplies	\$ 2,451	\$ 2,453	\$ 2,700	\$ 4,200	\$ 3,000	\$ 3,000	\$ 3,000	-29%
5455-30	Supplies - Other	\$ 3,275	\$ 3,943	\$ 4,000	\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,000	33%
TOTAL MATERIAL & SUPPLIES		\$ 94,664	\$ 69,596	\$ 67,700	\$ 73,403	\$ 70,000	\$ 65,500	\$ 65,500	-11%
TRAVEL:									
5465-00	Education & Training	\$ 20,243	\$ 26,721	\$ 20,000	\$ 20,100	\$ 20,570	\$ 20,570	\$ 20,570	2%
TOTAL TRAVEL		\$ 20,243	\$ 26,721	\$ 20,000	\$ 20,100	\$ 20,570	\$ 20,570	\$ 20,570	2%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	\$ 31,154	\$ 19,877	\$ -	\$ 22,113	\$ 141,000	\$ -	\$ -	-100%
TOTAL CAPITAL OUTLAY		\$ 31,154	\$ 19,877	\$ -	\$ 22,113	\$ 141,000	\$ -	\$ -	-100%
DEPARTMENT TOTAL		\$ 1,539,171	\$ 1,561,663	\$ 1,615,557	\$ 1,655,338	\$ 1,840,822	\$ 1,646,589	\$ 1,646,589	-1%

HUMAN RESOURCES (HMNRSC06)

Narrative

Although the St. Tammany Parish Sheriff's Office (STPSO) is recognized primarily as a law enforcement agency, it is actually one of the most diverse employers in the region. We employ professionals in a variety of professional fields including scientists, physicians, nurses, attorneys, information systems specialists, and accountants. They have chosen to use their professional skills in a meaningful way, through public service to the citizens of St. Tammany Parish.

We consider the members of this agency to be our greatest resource. For that reason, the Human Resources Department provides a broad range of services to our employees, who are instrumental in achieving the agency mission. We strive to foster an atmosphere of personal concern, establish a culture that values individual diversity, and put an emphasis on the development of our employees and their leadership capabilities. Our goal is to provide a working environment with open communication, and ensure that employees derive a sense of accomplishment, contribution, and pride from their association with the STPSO.

The Human Resources Department provides support to the management staff to ensure the agency's ongoing ability to attract and retain the highest caliber employees. Human Resources is responsible for recruitment and hiring, job classification, compensation, benefits administration, and personnel relations activities for over an agency of over 750 full-time and part-time employees, approximately 70 reserves, and 137 retirees. The Human Resources Department works in conjunction with the executive staff to ensure all policies and procedures that are developed and implemented ensure the agency's compliance with legislative and regulatory mandates and reporting requirements.

Major Accomplishments In 2013

- Added addendum to Healthcare and Dental Insurance Policies establishing changes in the administration of retiree's insurance premiums
- Completed testing MUNIS and began entering reserve deputies into the system
- Implemented annual physicals required for Special Weapons and Tactics (SWAT) Team, Dive Team, Hazardous Device Unit (HDU), and Clandestine Laboratory Investigations as specified by their job requirements and the Department of Labor (DOL) guidelines
- Updated agency policies on work details, firearms, performance appraisals, employee conduct, discipline, dress code, Field Training Officer, and corrections
- Implemented monthly employee drug testing program in the jail per the Department of Corrections (DOC) guidelines

Goals For 2014

- Continue to implement updates of the Sheriff's policy and procedures manual in areas related to various divisions
- Continue to add active Reserve deputies into MUNIS
- Restructure procedures for promotion testing to comply with new policy changes
- Implement new employee evaluation system

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND General Fund									
FUNCTION General Government									
DIVISION Professional Standards									
DEPARTMENT Human Resources									
DEPT CODE 06									
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 303,100	\$ 313,636	\$ 321,554	\$ 321,554	\$ 358,764	\$ 358,764	\$ 358,764	12%
5110-00	Part-Time Salaries	\$ 14,116	\$ 18,159	\$ 21,000	\$ 24,000	\$ 21,000	\$ 21,000	\$ 21,000	-13%
5115-00	Overtime	\$ 731	\$ 577	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0%
5125-05	Salaries - FTO	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL PERSONNEL SERVICES		\$ 317,947	\$ 332,522	\$ 344,054	\$ 347,054	\$ 381,264	\$ 381,264	\$ 381,264	10%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 36,635	\$ 39,295	\$ 42,805	\$ 43,155	\$ 47,735	\$ 47,735	\$ 47,735	11%
5210-00	Medicare	\$ 4,598	\$ 4,783	\$ 4,989	\$ 4,989	\$ 5,528	\$ 5,528	\$ 5,528	11%
5215-00	UCCS Ins	\$ 811	\$ 877	\$ 860	\$ 870	\$ 953	\$ 953	\$ 953	10%
5225-00	FICA	\$ -	\$ 225	\$ 374	\$ 374	\$ -	\$ -	\$ -	-100%
5230-00	Health Insurance	\$ 45,052	\$ 51,068	\$ 56,094	\$ 57,191	\$ 66,028	\$ 64,822	\$ 64,822	13%
5235-00	Life Insurance	\$ 3,452	\$ 4,237	\$ 4,634	\$ 4,634	\$ 5,136	\$ 5,136	\$ 5,136	11%
5240-00	Occupational Insurance	\$ 758	\$ 1,162	\$ 959	\$ 959	\$ 959	\$ 959	\$ 959	0%
5240-05	Occupational Claims Expense	\$ 243	\$ 1,376	\$ 5,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	-25%
5250-15	Dental Premiums	\$ 1,715	\$ 1,715	\$ 1,715	\$ 1,747	\$ 1,906	\$ 1,906	\$ 1,906	9%
TOTAL PERSONNEL BENEFITS		\$ 93,264	\$ 104,738	\$ 117,429	\$ 133,919	\$ 143,244	\$ 142,038	\$ 142,038	6%
OPERATING EXPENDITURES:									
5405-00	Advertising	\$ 13,784	\$ 11,400	\$ 15,200	\$ 15,000	\$ 12,000	\$ 12,000	\$ 12,000	-20%
5415-00	Dues & Subscriptions	\$ -	\$ 568	\$ 750	\$ 2,299	\$ 2,900	\$ 2,900	\$ 2,900	26%
5430-00	Freight & Postage	\$ 324	\$ 409	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	0%
5470-00	Gasoline	\$ 1,244	\$ 1,163	\$ 1,400	\$ 1,400	\$ 1,500	\$ 1,500	\$ 1,500	7%
5480-00	Uniforms	\$ 191,145	\$ 41,111	\$ 49,700	\$ 56,570	\$ 47,000	\$ 47,000	\$ 47,000	-17%
TOTAL OPERATING EXPENDITURES		\$ 206,497	\$ 54,651	\$ 67,500	\$ 75,719	\$ 63,850	\$ 63,850	\$ 63,850	-16%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
TOTAL REPAIRS & MAINTENANCE		\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
PROFESSIONAL FEES:									
5445-15	Fees - Other	\$ 90,208	\$ 75,072	\$ 78,500	\$ 98,500	\$ 75,000	\$ 75,000	\$ 75,000	-24%
TOTAL PROFESSIONAL FEES		\$ 90,208	\$ 75,072	\$ 78,500	\$ 98,500	\$ 75,000	\$ 75,000	\$ 75,000	-24%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 1,915	\$ 1,023	\$ 2,000	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	-25%
5455-10	Equipment Under \$2500	\$ 4,049	\$ 3,639	\$ 6,000	\$ 6,000	\$ 2,500	\$ 2,500	\$ 2,500	-58%
5455-30	Supplies - Other	\$ 3,982	\$ 7,789	\$ 6,500	\$ 6,500	\$ 2,000	\$ 2,000	\$ 2,000	-69%
TOTAL MATERIAL & SUPPLIES		\$ 9,946	\$ 12,452	\$ 14,500	\$ 14,500	\$ 6,000	\$ 6,000	\$ 6,000	-59%
TRAVEL:									
5465-00	Education & Training	\$ 893	\$ 3,315	\$ 5,000	\$ 5,000	\$ 3,500	\$ 3,500	\$ 3,500	-30%
TOTAL TRAVEL		\$ 893	\$ 3,315	\$ 5,000	\$ 5,000	\$ 3,500	\$ 3,500	\$ 3,500	-30%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	\$ 4,002	\$ 2,049	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL CAPITAL OUTLAY		\$ 4,002	\$ 2,049	\$ -	\$ -	\$ -	\$ -	\$ -	-
DEPARTMENT TOTAL		\$ 722,756	\$ 584,799	\$ 627,483	\$ 675,192	\$ 673,358	\$ 672,152	\$ 672,152	0%

INTERNAL AFFAIRS (INTAFF17)

Narrative

The mission of the Internal Affairs Department is to act in the best interest of the public, the Sheriff, and the employees we serve, while identifying unfit personnel and providing correction of procedural issues.

The Internal Affairs Department reviews and investigates all formal complaints against members of the agency. The public deserves the right to expect efficient, fair, and impartial law enforcement; therefore, any misconduct by agency personnel must be detected, thoroughly investigated, and properly adjudicated to ensure the maintenance of these qualities. The agency and its employees must also be protected against false accusations of misconduct. This can only be accomplished through a consistently thorough investigative process. Personnel who engage in serious acts of misconduct, or who have demonstrated they are unfit for law enforcement duty must be identified. Final dispositions of all investigations and recommended actions are presented to the Sheriff.

The Internal Affairs Department is constantly seeking to improve its effectiveness and the efficiency of its personnel. Proper application of these objectives should improve the quality of our agency's service to the community.

Major Accomplishments in 2013

- Provided ongoing availability to review and investigate complaints filed
- Formal processes have been incorporated to investigate employee's conduct both on-duty and off-duty
- Emphasized instruction toward positive behavior

Goals for 2014

- Continue to make appropriate recommendations in an impartial manner
- Present suggestions for policy restructure to the Human Resource Department to better serve the needs of the agency
- Respond to all investigation requests and allegations of misconduct in a timely manner
- To work cooperatively with all departments levels and the public to complete thorough investigations and provide accurate recommendations

Department Narratives, Accomplishments, Goals & Adopted Budgets

**St. Tammany Parish Sheriff's Office
Department Budget**

FUND	General Fund
FUNCTION	General Government
DIVISION	Professional Standards
DEPARTMENT	Internal Affairs
DEPT CODE	17

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
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PERSONNEL SERVICES:									
5105-00	Salaries	\$ 132,322	\$ 169,787	\$ 174,031	\$ 174,031	\$ 178,383	\$ 178,383	\$ 178,383	3%
5110-00	Part-Time Salaries	\$ 23,124	\$ 23,666	\$ 24,145	\$ 24,145	\$ 24,145	\$ 24,145	\$ 24,145	0%
5115-00	Overtime	\$ 84	\$ 19	\$ -	\$ 100	\$ -	\$ -	\$ -	-100%
5120-00	State Supplemental Pay	\$ 14,997	\$ 17,996	\$ 17,996	\$ 17,996	\$ 17,996	\$ 17,996	\$ 17,996	0%
TOTAL PERSONNEL SERVICES		\$ 170,527	\$ 211,468	\$ 216,172	\$ 216,272	\$ 220,524	\$ 220,524	\$ 220,524	2%

PERSONNEL BENEFITS:									
5205-00	Pension	\$ 13,393	\$ 14,186	\$ 16,166	\$ 16,166	\$ 16,510	\$ 16,510	\$ 16,510	2%
5210-00	Medicare	\$ 2,472	\$ 3,112	\$ 3,134	\$ 3,234	\$ 3,211	\$ 3,211	\$ 3,211	-1%
5215-00	UCCS Ins	\$ 424	\$ 557	\$ 540	\$ 540	\$ 551	\$ 551	\$ 551	2%
5225-00	FICA	\$ 2,320	\$ 4,744	\$ 4,713	\$ 4,913	\$ 4,713	\$ 4,713	\$ 4,713	-4%
5230-00	Health Insurance	\$ 10,012	\$ 13,713	\$ 18,698	\$ 18,748	\$ 19,808	\$ 19,446	\$ 19,446	4%
5235-00	Life Insurance	\$ 1,276	\$ 1,828	\$ 2,912	\$ 2,912	\$ 2,970	\$ 2,970	\$ 2,970	2%
5240-00	Occupational Insurance	\$ 758	\$ 872	\$ 959	\$ 959	\$ 959	\$ 959	\$ 959	0%
5250-15	Dental Premiums	\$ 381	\$ 461	\$ 572	\$ 572	\$ 572	\$ 572	\$ 572	0%
TOTAL PERSONNEL BENEFITS		\$ 31,034	\$ 39,471	\$ 47,694	\$ 48,044	\$ 49,295	\$ 48,933	\$ 48,933	2%

OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	\$ 50	\$ 50	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
5425-00	Utilities	\$ -	\$ -	\$ -	\$ 4,000	\$ 2,880	\$ 2,880	\$ 2,880	-28%
5470-00	Gasoline	\$ 7,292	\$ 10,876	\$ 11,500	\$ 11,500	\$ 10,000	\$ 10,000	\$ 10,000	-13%
5480-00	Uniforms	\$ 420	\$ 630	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	0%
TOTAL OPERATING EXPENDITURES		\$ 7,762	\$ 11,556	\$ 12,900	\$ 16,900	\$ 14,280	\$ 14,280	\$ 14,280	-16%

PROFESSIONAL FEES:									
5445-15	Fees - Other	\$ 759	\$ 520	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0%
TOTAL PROFESSIONAL FEES		\$ 759	\$ 520	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0%

MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 1,417	\$ 493	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0%
5455-10	Equipment Under \$2500	\$ 1,023	\$ 1,398	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0%
5455-30	Supplies - Other	\$ 440	\$ 345	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
TOTAL MATERIAL & SUPPLIES		\$ 2,881	\$ 2,236	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0%

TRAVEL:									
5465-00	Education & Training	\$ 3,754	\$ 1,801	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0%
TOTAL TRAVEL		\$ 3,754	\$ 1,801	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0%

DEPARTMENT TOTAL		\$ 216,717	\$ 267,052	\$ 287,766	\$ 292,216	\$ 295,099	\$ 294,737	\$ 294,737	1%
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TRAINING (TRAINING19)

Narrative

The Training Department provides in-house training programs for St. Tammany Parish Sheriff's Office (STPSO) personnel designed to provide the highest quality professional law enforcement training. The Training Department conducts mandatory in-service training programs to ensure that skills and various certifications are maintained and that employees receive the most current updates and instruction.

The Training Department also includes the Peace Officer Standards and Training Council (POST) Academy. The function of the STPSO's POST Academy is to coordinate and plan POST-approved training programs for recruits. The academy staff provides firearms, defensive tactics, and law enforcement academics. Cadets who attend the fourteen week law enforcement training at the academy complete a core curriculum of 500+ course hours.

Major Accomplishments in 2013

- Graduated more than 120 employees in New Hire and POST Level 1 and 3 academy classes
- Conducted POST level 1 and corrections in-service for over 610 personnel encompassing various instructional areas
- Certified over 500 POST certified employees using their primary and secondary weapons

Goals for 2014

- Train Criminal Patrol deputies in the proper use of the patrol rifle
- Additional combat shooting at the range including target acquisition
- Raise the level of physical fitness by offering additional group exercise programs for employees

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND		General Fund							
FUNCTION		General Government							
DIVISION		Professional Standards							
DEPARTMENT		Training							
DEPT CODE		19							
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 506,123	\$ 553,349	\$ 567,792	\$ 567,792	\$ 570,331	\$ 570,331	\$ 570,331	0%
5115-00	Overtime	\$ 11,436	\$ 13,343	\$ 15,000	\$ 14,825	\$ 17,000	\$ 16,000	\$ 16,000	8%
5115-05	Holiday Overtime	\$ 881	\$ 513	\$ -	\$ 175	\$ -	\$ -	\$ -	-100%
5120-00	State Supplemental Pay	\$ 56,724	\$ 59,971	\$ 59,987	\$ 60,317	\$ 65,986	\$ 65,986	\$ 65,986	9%
5125-05	Salaries - FTO	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	0%
TOTAL PERSONNEL SERVICES		\$ 576,465	\$ 628,476	\$ 644,079	\$ 644,409	\$ 654,617	\$ 653,617	\$ 653,617	1%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 69,471	\$ 78,545	\$ 85,340	\$ 85,340	\$ 86,737	\$ 86,737	\$ 86,737	2%
5210-00	Medicare	\$ 8,270	\$ 8,905	\$ 9,339	\$ 9,339	\$ 9,538	\$ 9,538	\$ 9,538	2%
5215-00	UCCS Ins	\$ 1,478	\$ 1,660	\$ 1,610	\$ 1,612	\$ 1,637	\$ 1,637	\$ 1,637	2%
5230-00	Health Insurance	\$ 62,155	\$ 70,928	\$ 74,792	\$ 74,792	\$ 79,233	\$ 77,786	\$ 77,786	4%
5235-00	Life Insurance	\$ 6,756	\$ 8,724	\$ 8,676	\$ 8,676	\$ 8,818	\$ 8,818	\$ 8,818	2%
5250-15	Dental Premiums	\$ 2,366	\$ 2,382	\$ 2,287	\$ 2,287	\$ 2,287	\$ 2,287	\$ 2,287	0%
TOTAL PERSONNEL BENEFITS		\$ 150,497	\$ 171,145	\$ 182,044	\$ 182,046	\$ 188,249	\$ 186,802	\$ 186,802	3%
INSURANCE:									
5485-01	Risk Management/General Liability	\$ 251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL INSURANCE		\$ 251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	\$ 1,357	\$ 1,044	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0%
5425-00	Utilities	\$ 84,379	\$ 70,612	\$ 85,000	\$ 85,000	\$ 85,000	\$ 65,000	\$ 65,000	-24%
5430-00	Freight & Postage	\$ 2,047	\$ 1,950	\$ 1,590	\$ 2,290	\$ 2,000	\$ 2,000	\$ 2,000	-13%
5470-00	Gasoline	\$ 19,453	\$ 24,815	\$ 27,000	\$ 27,000	\$ 23,500	\$ 23,500	\$ 23,500	-13%
5475-00	Food Costs	\$ 13,380	\$ 13,447	\$ 13,000	\$ 13,000	\$ 14,500	\$ 13,000	\$ 13,000	0%
5480-00	Uniforms	\$ 7,014	\$ 6,738	\$ 6,600	\$ 6,600	\$ 6,300	\$ 6,300	\$ 6,300	-5%
TOTAL OPERATING EXPENDITURES		\$ 127,629	\$ 118,606	\$ 134,690	\$ 135,390	\$ 132,800	\$ 111,300	\$ 111,300	-18%
RENTALS:									
5435-01	Equipment Rental	\$ 13,685	\$ 13,700	\$ 13,685	\$ 13,685	\$ 13,685	\$ 13,685	\$ 13,685	0%
5435-10	Rental - Others	\$ 3,074	\$ 3,024	\$ 4,500	\$ 4,500	\$ 4,500	\$ 3,500	\$ 3,500	-22%
TOTAL RENTALS		\$ 16,759	\$ 16,724	\$ 18,185	\$ 18,185	\$ 18,185	\$ 17,185	\$ 17,185	-5%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ 4,686	\$ 4,169	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0%
TOTAL REPAIRS & MAINTENANCE		\$ 4,686	\$ 4,169	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0%
PROFESSIONAL FEES:									
5445-15	Fees - Other	\$ 32,595	\$ 20,463	\$ 30,000	\$ 28,800	\$ 30,000	\$ 30,000	\$ 30,000	4%
TOTAL PROFESSIONAL FEES		\$ 32,595	\$ 20,463	\$ 30,000	\$ 28,800	\$ 30,000	\$ 30,000	\$ 30,000	4%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 6,246	\$ 3,125	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0%
5455-05	Law Enforcement Supplies	\$ 79,875	\$ 63,821	\$ 70,000	\$ 90,600	\$ 80,000	\$ 80,000	\$ 80,000	-12%
5455-10	Equipment Under \$2500	\$ 3,942	\$ 55,496	\$ 5,000	\$ 293,904	\$ 6,000	\$ 6,000	\$ 6,000	-98%
5455-20	Cleaning & Janitorial Supplies	\$ 6,703	\$ 7,061	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0%
5455-30	Supplies - Other	\$ 2,269	\$ 3,391	\$ 2,500	\$ 2,900	\$ 3,000	\$ 3,000	\$ 3,000	3%
TOTAL MATERIAL & SUPPLIES		\$ 99,035	\$ 132,894	\$ 89,500	\$ 399,404	\$ 101,000	\$ 101,000	\$ 101,000	-75%
TRAVEL:									
5465-00	Education & Training	\$ 53,640	\$ 50,376	\$ 55,000	\$ 71,607	\$ 50,000	\$ 50,000	\$ 50,000	-30%
TOTAL TRAVEL		\$ 53,640	\$ 50,376	\$ 55,000	\$ 71,607	\$ 50,000	\$ 50,000	\$ 50,000	-30%
CAPITAL OUTLAY:									
6110-00	Law Enforcement	\$ -	\$ 13,219	\$ 3,000	\$ 2,869	\$ -	\$ -	\$ -	-100%
6125-00	Capital Outlay Other	\$ 26,532	\$ 2,995	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL CAPITAL OUTLAY		\$ 26,532	\$ 16,214	\$ 3,000	\$ 2,869	\$ -	\$ -	\$ -	-100%
DEPARTMENT TOTAL		\$ 1,088,088	\$ 1,159,065	\$ 1,162,498	\$ 1,488,709	\$ 1,180,851	\$ 1,155,904	\$ 1,155,904	-22%

Purchase of rifles distributed to enforcement personnel agency-wide

Department Narratives, Accomplishments, Goals & Adopted Budgets

Corrections Division



JAIL (JAILFUND)

Narrative

The St. Tammany Parish Jail's mission is to provide the highest standard of care, custody, and control for inmates incarcerated in the facility. The mission is approached through the implementation of comprehensive rehabilitative programs designed to provide life-skills, education, and coping skills necessary to reintegrate the offenders into society. Our goal is to become a model institution, which other facilities can look to and learn from, by improving our operational efficiencies and overall institutional performance.

The St. Tammany Parish Jail facility operates with a capacity of 1,192 beds housing detainees, pre-trial, and adjudicated offenders. Managing a facility of its size requires multiple departments such as administration, security, support, services, operations, classification, and transportation, all specializing in the various aspects of maintaining sound corrections practices.

Major Accomplishments in 2013

- Successfully completed Basic Jail Guidelines (BJG) audit
- Completed construction of new intake and booking area
- Completed jail security enhancement project
- 22 deputies achieved Peace Officer Training Council (POST) Level 1
- Certification of 22 corrections deputies and certified 52 deputies through the Field Training Officer (FTO) program.

Goals for 2014

- Maintain Department of Corrections BJG compliance
- Maintain staffing levels at > 92%
- Maintain non-transfer employee loss rate at < 10%
- Attain and maintain Prison Rape Elimination Act (PREA) compliance
- Increase inmate General Equivalency Diploma (GED) graduation rate by 25%

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget										
FUND		Jail Expansion Fund								
FUNCTION		Public Safety								
DIVISION		Corrections								
DEPARTMENT		Jail Facility								
DEPT CODE		20								
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG	
PERSONNEL SERVICES:										
5300-00	New Personnel Requests	\$ -	\$ -	\$ -	\$ -	\$ 720,860	\$ -	\$ -		
5105-00	Salaries	\$ 5,215,657	\$ 5,502,353	\$ 6,142,157	\$ 6,142,157	\$ 6,048,425	\$ 6,048,425	\$ 6,048,425	-2%	
5110-00	Part-Time Salaries	\$ 46,588	\$ 32,060	\$ 26,000	\$ 30,000	\$ 37,000	\$ 37,000	\$ 37,000	23%	
5115-00	Overtime	\$ 388,352	\$ 404,856	\$ 349,000	\$ 837,619	\$ 370,263	\$ 370,263	\$ 370,263	-56%	
5115-05	Holiday Overtime	\$ 108,158	\$ 115,611	\$ 110,000	\$ 120,000	\$ 110,000	\$ 110,000	\$ 110,000	-8%	
5115-10	Down Time	\$ -	\$ -	\$ -	\$ 377	\$ -	\$ -	\$ -	-100%	
5115-15	On-Call Pay	\$ -	\$ 1,406	\$ 1,200	\$ 2,422	\$ 1,200	\$ 1,200	\$ 1,200	-50%	
5120-00	State Supplemental Pay	\$ 332,281	\$ 395,306	\$ 437,907	\$ 437,907	\$ 497,894	\$ 497,894	\$ 497,894	14%	
5121-00	501 Special Pay	\$ 334,955	\$ 211,298	\$ 155,967	\$ 155,967	\$ 17,996	\$ 17,996	\$ 17,996	-88%	
5125-05	Salaries - FTO	\$ 20,925	\$ 21,523	\$ 21,800	\$ 22,200	\$ 21,800	\$ 21,800	\$ 21,800	-2%	
5125-10	Salaries -GF Allocation	\$ -	\$ -	\$ -	\$ 494,635	\$ -	\$ -	\$ -	-100%	
TOTAL PERSONNEL SERVICES		\$ 6,446,916	\$ 6,684,413	\$ 7,244,030	\$ 8,243,284	\$ 7,825,438	\$ 7,104,578	\$ 7,104,578	-14%	
PERSONNEL BENEFITS:										
5205-00	Pension	\$ 761,437	\$ 811,540	\$ 954,639	\$ 964,258	\$ 917,207	\$ 917,207	\$ 917,207	-5%	
5210-00	Medicare	\$ 92,586	\$ 96,014	\$ 106,086	\$ 107,139	\$ 103,799	\$ 103,799	\$ 103,799	-3%	
5215-00	UCCS Ins	\$ 15,985	\$ 17,361	\$ 18,292	\$ 18,292	\$ 17,896	\$ 17,896	\$ 17,896	-2%	
5225-00	FICA	\$ 2,955	\$ 1,548	\$ 3,471	\$ 3,471	\$ 3,471	\$ 3,471	\$ 3,471	0%	
5230-00	Health Insurance	\$ 861,252	\$ 888,809	\$ 1,165,594	\$ 1,165,594	\$ 1,214,908	\$ 1,192,717	\$ 1,192,717	2%	
5235-00	Life Insurance	\$ 68,489	\$ 83,614	\$ 98,558	\$ 98,558	\$ 96,426	\$ 96,426	\$ 96,426	2%	
5240-00	Occupational Insurance	\$ 3,664	\$ 3,051	\$ 2,876	\$ 3,076	\$ 3,835	\$ 3,835	\$ 3,835	25%	
5250-15	Dental Premiums	\$ 32,792	\$ 33,221	\$ 35,635	\$ 35,635	\$ 35,063	\$ 35,063	\$ 35,063	2%	
TOTAL PERSONNEL BENEFITS		\$ 1,839,161	\$ 2,035,157	\$ 2,385,150	\$ 2,396,023	\$ 2,392,605	\$ 2,370,415	\$ 2,370,415	-1%	
INSURANCE:										
5485-01	Risk Management/General Liability	\$ 309,261	\$ 357,906	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	0%	
TOTAL INSURANCE		\$ 309,261	\$ 357,906	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	0%	
OPERATING EXPENDITURES:										
5415-00	Dues & Subscriptions	\$ 593	\$ 708	\$ 1,320	\$ 1,320	\$ 800	\$ 800	\$ 800	-39%	
5425-00	Utilities	\$ 842,878	\$ 885,208	\$ 890,000	\$ 890,000	\$ 890,000	\$ 890,000	\$ 890,000	0%	
5430-00	Freight & Postage	\$ 9,437	\$ 11,945	\$ 8,500	\$ 8,700	\$ 8,500	\$ 8,500	\$ 8,500	-2%	
5438-00	Lease Purchases	\$ 33,000	\$ 12,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	-	
5455-55	FTO Administration Costs	\$ 5,592	\$ 5,762	\$ 6,000	\$ 6,000	\$ 30,200	\$ 30,200	\$ 30,200	403%	
5470-00	Gasoline	\$ 117,885	\$ 135,823	\$ 138,000	\$ 139,000	\$ 135,000	\$ 135,000	\$ 135,000	-3%	
5475-00	Food Costs	\$ 1,036,869	\$ 1,158,610	\$ 1,000,000	\$ 1,400,000	\$ 1,500,000	\$ 1,400,000	\$ 1,400,000	0%	
5475-05	Kitchen Operational Expense	\$ 148,268	\$ 148,477	\$ 149,000	\$ 150,204	\$ 236,454	\$ 150,204	\$ 150,204	0%	
5480-00	Uniforms	\$ 53,949	\$ 68,359	\$ 64,218	\$ 76,529	\$ 80,861	\$ 80,861	\$ 80,861	6%	
TOTAL OPERATING EXPENDITURES		\$ 2,248,472	\$ 2,426,892	\$ 2,293,038	\$ 2,671,752	\$ 2,881,815	\$ 2,695,565	\$ 2,695,565	1%	
COMMUNICATIONS:										
5420-01	Telephones	\$ 28,182	\$ 27,660	\$ 27,443	\$ 27,943	\$ 27,443	\$ 27,443	\$ 27,443	-2%	
5420-05	Cellular Phones	\$ 24,333	\$ 23,785	\$ 25,804	\$ 25,804	\$ 25,804	\$ 25,804	\$ 25,804	0%	
TOTAL COMMUNICATIONS		\$ 52,515	\$ 51,445	\$ 53,247	\$ 53,747	\$ 53,247	\$ 53,247	\$ 53,247	-1%	
RENTALS:										
5435-01	Equipment Rental	\$ 8,975	\$ 9,016	\$ 9,000	\$ 9,056	\$ 9,000	\$ 9,000	\$ 9,000	-1%	
TOTAL RENTALS		\$ 8,975	\$ 9,016	\$ 9,000	\$ 9,056	\$ 9,000	\$ 9,000	\$ 9,000	-1%	
REPAIRS & MAINTENANCE:										
5440-01	Building Repairs & Maintenance	\$ 690,231	\$ 683,182	\$ 705,017	\$ 659,413	\$ 745,311	\$ 637,000	\$ 637,000	-3%	
5440-15	Vehicle Repairs & Maintenance	\$ 51,572	\$ 39,352	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	0%	
TOTAL REPAIRS & MAINTENANCE		\$ 741,803	\$ 722,534	\$ 757,017	\$ 711,413	\$ 797,311	\$ 689,000	\$ 689,000	-3%	
PROFESSIONAL FEES:										
5445-01	Legal Fees	\$ 38,516	\$ 13,324	\$ 20,000	\$ 31,000	\$ 20,000	\$ 20,000	\$ 20,000	-35%	
5445-10	Consulting Fees	\$ -	\$ -	\$ 3,000	\$ 2,944	\$ 3,000	\$ 3,000	\$ 3,000	2%	
5445-15	Fees - Other	\$ 27,635	\$ 32,065	\$ 32,000	\$ 34,633	\$ 34,633	\$ 34,633	\$ 34,633	0%	
TOTAL PROFESSIONAL FEES		\$ 66,151	\$ 45,389	\$ 55,000	\$ 68,577	\$ 57,633	\$ 57,633	\$ 57,633	-16%	
MATERIAL & SUPPLIES:										
5455-01	Office Supplies	\$ 23,635	\$ 19,234	\$ 25,000	\$ 25,000	\$ 22,000	\$ 22,000	\$ 22,000	-12%	
5455-05	Law Enforcement Supplies	\$ 14,490	\$ 17,848	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0%	
5455-10	Equipment Under \$2500	\$ 31,495	\$ 14,427	\$ 13,000	\$ 58,339	\$ 13,000	\$ 13,000	\$ 13,000	-78%	
5455-15	Prisoner Supplies	\$ 120,419	\$ 115,770	\$ 116,600	\$ 116,600	\$ 218,904	\$ 115,790	\$ 115,790	-1%	
5455-20	Cleaning & Janitorial Supplies	\$ 109,043	\$ 102,370	\$ 104,000	\$ 104,500	\$ 296,300	\$ 104,000	\$ 104,000	0%	
5455-30	Supplies - Other	\$ 4,677	\$ 28,916	\$ 38,500	\$ 38,000	\$ 38,500	\$ 38,500	\$ 38,500	1%	
TOTAL MATERIAL & SUPPLIES		\$ 303,759	\$ 298,565	\$ 312,100	\$ 357,439	\$ 603,704	\$ 308,290	\$ 308,290	-14%	
TRAVEL:										
5460-01	Transporting Prisoners	\$ 32,724	\$ 23,844	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	0%	
5460-02	Extradition Expense	\$ 1,872	\$ 2,000	\$ 3,000	\$ 3,600	\$ 3,000	\$ 3,000	\$ 3,000	-17%	
5465-00	Education & Training	\$ 16,231	\$ 19,077	\$ 22,363	\$ 22,642	\$ 22,648	\$ 22,648	\$ 22,648	0%	
TOTAL TRAVEL		\$ 50,828	\$ 44,921	\$ 60,363	\$ 61,242	\$ 60,648	\$ 60,648	\$ 60,648	-1%	
DEBT SERVICE:										
5495-01	Principal	\$ 1,103,750	\$ 1,157,500	\$ 1,325,000	\$ 1,340,000	\$ 1,532,500	\$ 1,532,500	\$ 1,532,500	14%	
5495-05	Interest	\$ 418,500	\$ 374,350	\$ 364,658	\$ 364,658	\$ 319,863	\$ 319,863	\$ 319,863	-12%	
TOTAL DEBT SERVICE		\$ 1,522,250	\$ 1,531,850	\$ 1,689,658	\$ 1,704,658	\$ 1,852,363	\$ 1,852,363	\$ 1,852,363	9%	
CAPITAL OUTLAY:										
6105-00	Vehicles	\$ 75,851	\$ -	\$ -	\$ 204,522	\$ -	\$ -	\$ -	-100%	
6125-00	Capital Outlay Other	\$ 215,501	\$ 31,187	\$ -	\$ 89,352	\$ -	\$ -	\$ -	-100%	
TOTAL CAPITAL OUTLAY		\$ 291,351	\$ 31,187	\$ -	\$ 293,874	\$ -	\$ -	\$ -	-100%	
DEPARTMENT TOTAL		\$13,881,441	\$14,239,276	\$15,538,604	\$17,251,063	\$17,213,764	\$15,880,738	\$15,880,738	-8%	

JAIL MEDICAL (JAILMEDL)

Narrative

The St. Tammany Parish Jail includes a comprehensive, well-staffed medical department responsible for providing primary care services and emergency treatment to inmates incarcerated in the facility. The medical department employs three full-time physicians and one psychiatrist to attend to inmates' medical and mental health needs. In addition, the jail has sixteen nurses, four medical assistants, and four medical deputies on its health staff. The jail medical department also contracts with 3rd party resources for professional services, such as basic dental care to our inmates.

Major Accomplishments in 2013

- Implemented a formal quality control program including processes for grievances, complaints and corrective action recommendations
- Added a full-time psychiatrist to the health staff
- Implemented mental health training for correctional staff
- Significantly expanded education and training initiative with a focus on mental health care
- Constructed five new suicide-resistant cells
- Expanded infection control initiatives

Goals for 2014

- Implement new medical intake procedure to provide faster and more complete information about an inmate's medical condition and history
- Complete expanded mental health program, including a new suicide risk assessment
- Institute formal medical clinic audits

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND Jail Expansion Fund									
FUNCTION Public Safety									
DIVISION Corrections									
DEPARTMENT Jail Medical Clinic									
DEPT CODE 20, 49									
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 1,269,274	\$ 1,340,074	\$ 1,576,010	\$ 1,576,010	\$ 1,614,397	\$ 1,614,397	\$ 1,614,397	2%
5110-00	Part-Time Salaries	\$ 23,543	\$ 93,639	\$ -	\$ -	\$ -	\$ -	\$ -	-
5115-00	Overtime	\$ 147,471	\$ 143,076	\$ 107,587	\$ 110,386	\$ 107,274	\$ 107,274	\$ 107,274	-3%
5115-05	Holiday Overtime	\$ 22,276	\$ 20,203	\$ 20,000	\$ 24,000	\$ 20,000	\$ 20,000	\$ 20,000	-17%
5120-00	State Supplemental Pay	\$ -	\$ 873	\$ -	\$ 10,999	\$ 5,999	\$ 5,999	\$ 5,999	-45%
5121-00	501 Special Pay	\$ 12,459	\$ 14,750	\$ 23,995	\$ 23,995	\$ -	\$ -	\$ -	-100%
TOTAL PERSONNEL SERVICES		\$ 1,475,022	\$ 1,612,615	\$ 1,727,592	\$ 1,745,389	\$ 1,747,670	\$ 1,747,670	\$ 1,747,670	0%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 173,233	\$ 191,450	\$ 228,918	\$ 230,070	\$ 231,566	\$ 231,566	\$ 231,566	1%
5210-00	Medicare	\$ 21,043	\$ 23,159	\$ 25,051	\$ 25,177	\$ 25,341	\$ 25,341	\$ 25,341	1%
5215-00	UCCS Ins	\$ 3,576	\$ 4,029	\$ 4,319	\$ 4,319	\$ 4,369	\$ 4,369	\$ 4,369	1%
5225-00	FICA	\$ 1,940	\$ 1,982	\$ -	\$ 47				-100%
5230-00	Health Insurance	\$ 105,539	\$ 125,305	\$ 174,747	\$ 174,747	\$ 184,877	\$ 181,500	\$ 181,500	4%
5235-00	Life Insurance	\$ 12,803	\$ 15,847	\$ 23,272	\$ 23,272	\$ 23,541	\$ 23,541	\$ 23,541	1%
5240-00	Occupational Insurance	\$ 316	\$ 1,671	\$ -	\$ 230	\$ -	\$ -	\$ -	-100%
5250-15	Dental Premiums	\$ 4,018	\$ 4,208	\$ 5,336	\$ 5,336	\$ 5,336	\$ 5,336	\$ 5,336	0%
TOTAL PERSONNEL BENEFITS		\$ 322,467	\$ 367,651	\$ 461,643	\$ 463,197	\$ 475,031	\$ 471,654	\$ 471,654	2%
OPERATING EXPENDITURES:									
5430-00	Freight & Postage	\$ 3	\$ 88	\$ 100	\$ 164	\$ 100	\$ 100	\$ 100	-39%
5455-52	Pharmacy Costs	\$ 387,063	\$ 387,218	\$ 385,000	\$ 379,500	\$ 474,000	\$ 474,000	\$ 474,000	25%
5455-60	Medical Provider Costs	\$ 41,593	\$ 60,128	\$ 46,700	\$ 46,700	\$ 86,700	\$ 86,700	\$ 86,700	86%
5480-00	Uniforms	\$ 2,598	\$ 2,130	\$ 8,100	\$ 7,791	\$ 3,150	\$ 3,150	\$ 3,150	-60%
TOTAL OPERATING EXPENDITURES		\$ 431,256	\$ 449,564	\$ 439,900	\$ 434,156	\$ 563,950	\$ 563,950	\$ 563,950	30%
RENTALS:									
5435-01	Equipment Rental	\$ 5,869	\$ 5,869	\$ 5,870	\$ 6,044	\$ 5,870	\$ 5,870	\$ 5,870	-3%
5435-10	Rental - Others	\$ 1,965	\$ 2,272	\$ 2,400	\$ 2,161	\$ 2,400	\$ 2,400	\$ 2,400	11%
TOTAL RENTALS		\$ 7,834	\$ 8,141	\$ 8,270	\$ 8,206	\$ 8,270	\$ 8,270	\$ 8,270	1%
PROFESSIONAL FEES:									
5445-10	Consulting Fees	\$ -	\$ -	\$ -	\$ -	\$ 5,870	\$ 5,870	\$ 5,870	-
5445-15	Fees - Other	\$ 168,606	\$ 185,124	\$ 77,863	\$ 77,863	\$ 88,499	\$ 88,499	\$ 88,499	14%
5445-20	Lab & X-Ray Fees	\$ 28,923	\$ 26,419	\$ 30,400	\$ 30,400	\$ 43,750	\$ 43,750	\$ 43,750	44%
TOTAL PROFESSIONAL FEES		\$ 197,529	\$ 211,544	\$ 108,263	\$ 108,263	\$ 138,119	\$ 138,119	\$ 138,119	28%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 10,993	\$ 10,486	\$ 12,600	\$ 9,822	\$ 13,500	\$ 13,500	\$ 13,500	37%
5455-10	Equipment Under \$2500	\$ -	\$ 1,769	\$ -	\$ 2,646	\$ 1,000	\$ 1,000	\$ 1,000	-62%
5455-18	Medical Supplies	\$ 79,932	\$ 72,181	\$ 72,500	\$ 78,000	\$ 95,000	\$ 95,000	\$ 95,000	22%
5455-30	Supplies - Other	\$ 323	\$ -	\$ -	\$ 565	\$ -	\$ -	\$ -	-100%
TOTAL MATERIAL & SUPPLIES		\$ 91,247	\$ 84,437	\$ 85,100	\$ 91,032	\$ 109,500	\$ 109,500	\$ 109,500	20%
TRAVEL:									
5465-00	Education & Training	\$ 7,530	\$ 5,002	\$ 2,000	\$ 2,309	\$ 2,500	\$ 2,500	\$ 2,500	8%
TOTAL TRAVEL		\$ 7,530	\$ 5,002	\$ 2,000	\$ 2,309	\$ 2,500	\$ 2,500	\$ 2,500	8%
DEPARTMENT TOTAL		\$ 2,532,886	\$ 2,738,953	\$ 2,832,767	\$ 2,852,552	\$ 3,045,039	\$ 3,041,663	\$ 3,041,663	7%

JAIL CANINE (JAILK9)

Narrative

The Jail Canine (K-9) department consists of trained law enforcement personnel and canine animals used to augment existing services. The superior and trained sense of smell and hearing, as well as the physical capabilities of the canines, allow them to serve as a valuable supplement to the on-going efforts of corrections officers to correct and deter contraband and other illegal activities at the St Tammany Parish Jail facility.

The canine teams are available 24 hours a day/365 days a year. Each team consists of an officer and a canine, and is required by federal law to train a minimum of 192 hours annually; however their training proudly exceeds this. Training includes sessions with master trainers from across the United States on the latest tactics, techniques and safety. The department continues to strive to be above national average.

Major Accomplishments in 2013

- Conducted 352 inmate facility security checks
- All canine teams certified with Utility Dog certifications – the highest certification offered by the North American Police Work Dog Association (NAPWDA)
- Completed canine Field Training Officer (FTO) program
- Trained a new canine handler in the new FTO program

Goals for 2014

- Continue to further our education and learn new techniques and tactics
- Certify canine teams with Utility Dog Certifications
- Attend advanced class for tactical tracking
- Host a canine case law update class
- Attend police canine trainer's course – one canine handler

The Jail Canine Department is also comprised of a Corrections Tactical Unit (CTU)

The Corrections Tactical Unit (CTU) is a highly specialized unit with deputies who receive extensive training for unanticipated situations which might exceed the training or equipment of a normal shift deputy. Team members are trained in crowd control, firearms, lethal and less lethal use of force, and chemical munitions. The unit receives advanced training in managing non-compliant offenders in day to day facility operations and cell extractions. The unit gathers intelligence on inmate issues that may have a direct impact on safety and security within the parish jail or its interests.

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND Jail Expansion Fund FUNCTION Public Safety DIVISION Corrections DEPARTMENT Jail K-9 DEPT CODE 20, 55									
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL	2013 AMENDED	2014 DEPT REQ	2014 APPROVED	2014 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 344,454	\$ 356,608	\$ 367,213	\$ 367,213	\$ 372,107	\$ 390,957	\$ 390,957	6%
5110-00	Part-Time Salaries	\$ 53,816	\$ 58,791	\$ 53,000	\$ 65,869	\$ 53,000	\$ 53,000	\$ 53,000	-20%
5115-00	Overtime	\$ 19,868	\$ 18,033	\$ 18,000	\$ 21,122	\$ 18,000	\$ 18,000	\$ 18,000	-15%
5115-05	Holiday Overtime	\$ 7,059	\$ 9,451	\$ 8,000	\$ 9,000	\$ 8,000	\$ 8,000	\$ 8,000	-11%
5120-00	State Supplemental Pay	\$ 47,957	\$ 47,800	\$ 47,990	\$ 47,990	\$ 47,990	\$ 47,990	\$ 47,990	0%
5125-05	Salaries - FTO	\$ -	\$ -	\$ -	\$ 45	\$ -	\$ -	\$ -	-100%
TOTAL PERSONNEL SERVICES		\$ 473,153	\$ 490,692	\$ 494,203	\$ 511,238	\$ 499,097	\$ 517,947	\$ 517,947	1%
PERSONNEL BENEFITS:									
5205-00	Pension	\$ 56,162	\$ 61,008	\$ 65,482	\$ 66,182	\$ 66,130	\$ 68,628	\$ 68,628	4%
5210-00	Medicare	\$ 6,588	\$ 6,999	\$ 7,166	\$ 7,206	\$ 7,276	\$ 7,549	\$ 7,549	5%
5215-00	UCCS Ins	\$ 1,174	\$ 1,242	\$ 1,188	\$ 1,288	\$ 1,201	\$ 1,201	\$ 1,201	-7%
5230-00	Health Insurance	\$ 35,041	\$ 44,921	\$ 49,861	\$ 49,861	\$ 59,425	\$ 58,339	\$ 58,339	17%
5235-00	Life Insurance	\$ 3,670	\$ 5,208	\$ 6,403	\$ 6,403	\$ 6,469	\$ 6,469	\$ 6,469	1%
5240-00	Occupational Insurance	\$ 695	\$ 872	\$ 959	\$ 959	\$ 959	\$ 959	\$ 959	0%
5250-15	Dental Premiums	\$ 1,334	\$ 1,509	\$ 1,524	\$ 1,524	\$ 1,524	\$ 1,524	\$ 1,524	0%
TOTAL PERSONNEL BENEFITS		\$ 104,664	\$ 121,758	\$ 132,583	\$ 133,423	\$ 142,984	\$ 144,670	\$ 144,670	8%
OPERATING EXPENDITURES:									
5430-00	Freight & Postage	\$ 156	\$ 349	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0%
5470-00	Gasoline	\$ 61,361	\$ 65,404	\$ 70,000	\$ 70,000	\$ 54,500	\$ 54,500	\$ 54,500	-22%
5480-00	Uniforms	\$ 2,739	\$ 2,885	\$ 3,500	\$ 3,446	\$ 3,500	\$ 3,500	\$ 3,500	2%
TOTAL OPERATING EXPENDITURES		\$ 64,256	\$ 68,638	\$ 74,000	\$ 73,946	\$ 58,500	\$ 58,500	\$ 58,500	-21%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	\$ -	\$ -	\$ -	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000	11%
TOTAL REPAIRS & MAINTENANCE		\$ -	\$ -	\$ -	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000	11%
PROFESSIONAL FEES:									
5445-15	Fees - Other	\$ 10,673	\$ 7,073	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	0%
TOTAL PROFESSIONAL FEES		\$ 10,673	\$ 7,073	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	0%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	\$ 1,916	\$ 1,897	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	-50%
5455-05	Law Enforcement Supplies	\$ 21,236	\$ 4,193	\$ 5,000	\$ 9,170	\$ 5,000	\$ 5,000	\$ 5,000	-45%
5455-10	Equipment Under \$2500	\$ 11,359	\$ 5,694	\$ 5,500	\$ 34,523	\$ 7,000	\$ 7,000	\$ 7,000	-80%
5455-30	Supplies - Other	\$ 11,818	\$ 13,569	\$ 14,000	\$ 14,054	\$ 14,000	\$ 14,000	\$ 14,000	0%
TOTAL MATERIAL & SUPPLIES		\$ 46,329	\$ 25,353	\$ 26,500	\$ 59,746	\$ 27,000	\$ 27,000	\$ 27,000	-55%
TRAVEL:									
5465-00	Education & Training	\$ 18,824	\$ 25,652	\$ 26,000	\$ 23,633	\$ 26,000	\$ 26,000	\$ 26,000	10%
TOTAL TRAVEL		\$ 18,824	\$ 25,652	\$ 26,000	\$ 23,633	\$ 26,000	\$ 26,000	\$ 26,000	10%
CAPITAL OUTLAY:									
6110-00	Law Enforcement	\$ 26,340	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	-
6125-00	Capital Outlay Other	\$ 19,837	\$ -	\$ -	\$ 27,000	\$ -	\$ -	\$ -	-100%
TOTAL CAPITAL OUTLAY		\$ 46,177	\$ -	\$ 3,000	\$ 27,000	\$ -	\$ -	\$ -	-100%
DEPARTMENT TOTAL		\$ 764,077	\$ 739,166	\$ 764,286	\$ 837,887	\$ 762,582	\$ 783,117	\$ 783,117	-7%

TRANSITIONAL WORK PROGRAM (WRKREL24)

Narrative

The St. Tammany Transitional Work Program housed up to 172 trustees and work release offenders. Trustees performed everyday functions around the facility (cooking, cleaning, building maintenance, etc.). They also perform duties for other agencies at government buildings throughout the parish. Work program offenders are near the end of their sentence and are approved by the Louisiana Department of Corrections (DOC) for placement in jobs in the private sector as part of the state's on-going efforts to prepare these offenders for re-entry into society.

Major Accomplishments in 2013

- Successfully completed DOC Basic Jail Guidelines (BJG) audit by DOC personnel
- 39 offenders successfully completed the pre-release program
- 11 offenders obtained their the General Equivalency Diploma (GED)

Effective July 1, 2013, the Transitional Work Program was privatized and is now called St. Tammany Workforce Solutions. A small number of personnel from the St. Tammany Parish Sheriff's Office assisted in the security transition of the facility through August 30, 2013, resulting in minimal expenditures. Given the privatization, a budget for the Transitional Work Program was not prepared.

Performance Measures

A performance measure is a numeric description of an agency's work and results of that work. Performance measures are based on data, and tell a story about whether an agency or activity is achieving its objectives and if progress is being made toward attaining policy or organizational goals.

The Sheriff's Office uses performance measures to understand, manage and improve the services provided by the agency. The agency uses them to monitor performance, determine if goals are being met, and to take action to affect performance or improve efficiency if improvements are necessary.

LAST TEN FISCAL YEARS – OPERATING INDICATORS

	2012	2011	2010	2009	2008
Population - Total	236,785	234,591	231,224	229,252	226,294
Calls for Service	274,036	271,683	288,700	323,943	299,245
Response to Calls for Service	148,360	158,301	165,241	161,993	169,935
Assigned Cases	23,267	24,396	25,294	24,772	26,978
Traffic Tickets Issued	7,858	11,209	12,951	14,661	9,219
Average Response Time (In minutes)	3:37	*	*	3:40	3:44
Crime Statistics:					
Murders	5	7	5	4	8
Rapes	21	19	28	37	40
Robberies	24	24	17	27	34
Assaults	1,105	1,164	1,356	1,606	1,528
Total Persons Crimes	1,155	1,214	1,406	1,674	1,610
Burglary	654	555	583	719	868
Theft	1,772	1,665	1,630	1,813	1,948
Vehicle Theft	155	148	145	189	267
Arson	10	12	10	23	19
Total Property Crimes	2,591	2,380	2,368	2,744	3,102
Total	3,746	3,594	3,774	4,418	4,712
Estimated Value of Property Stolen	\$3,080,039	\$3,788,694	\$3,163,86	\$3,040,179	\$3,790,747
Estimated Value of Property Recovered	\$215,988	\$483,323	\$257,556	\$299,242	\$329,143
Crime Rate per 1,000 Residents	15.82	15.32	16.32	19.27	20.82

NOTE:

Calls for Service for fiscal years ended June 30, 2003 through 2007 are not available.
Average Response Times for certain fiscal years are not available.

Performance Measures

Many of the accomplishments of the Sheriff's Office have been mentioned in the Department Narratives, Accomplishments & Goals section of this document.

The Sheriff's Office tracks calls for service, responses to calls, assigned cases, tickets issued, response time, etc.

The Sheriff's Office also tracks performance measures in the following departments: Accounting, Civil, Criminal Records/Collections, Human Resources, Information Systems, Occupational License, Property Tax, Purchasing, Radio Maintenance, and Sales Tax.

The following gives examples of this data.

2007	2006	2005	2004	2003
223,133 *	217,358 *	211,405 *	205,708 *	200,701 *
154,210	153,664	149,900	149,674	142,112
26,788	23,338	21,689	15,414	11,809
10,051	8,993	8,875	8,389	9,313
6:04	5:13	*	*	*
8	15	3	7	3
36	30	26	35	29
25	30	56	30	39
1,353	1,295	1,484	1,466	1,360
1,422	1,370	1,569	1,538	1,431
691	851	672	780	729
1,715	1,845	2,021	1,947	1,896
303	274	219	291	251
24	23	16	27	24
2,733	2,993	2,928	3,045	2,900
4,155	4,363	4,497	4,583	4,331
\$4,674,019	\$6,139,157	\$3,487,569	\$5,338,563	\$3,978,838
\$ 485,656	\$843,293	\$1,056,613	\$1,373,579	\$1,157,912
18.62	20.07	21.27	22.28	21.58

ACCOUNTING DEPARTMENT PERFORMANCE MEASURES

<u>WORKLOAD INDICATORS</u>	2012 Actual	2013 Projected	2014 Estimate
Payroll Transactions Processed	20,485	19,785	20,030
Checks and Wires	691	620	630
Direct Deposits	19,794	19,165	19,400
Funds Administered	12	12	11
Bank Statements Reconciled	24	25	24
Invoices Paid	34,241	33,326	35,000
Checks Issued	17,803	17,435	18,212
Operating (1010-00)	6,670	5,616	6,400
Ad valorem (1010-45)	3,423	4,518	4,500
AP Agency (1010-12)	1,967	2,133	2,200
Payroll (1010-02)	637	563	570
Civil Management	2,552	2,174	2,300
Civil Garnishment	2,151	2,006	2,100
Transitional Work Program	403	425	142
Wires Issued	1,110	1,229	1,260
Operating (1010-00)	496	533	600
Ad valorem (1010-45)	470	534	500
AP Agency (1010-12)	90	105	100
Payroll (1010-02)	54	57	60
Vendor Transactions Processed (Checks and Wires)	18,913	18,664	19,472
Operating (1010-00)	7,166	6,149	7,000
Ad valorem (1010-45)	3,893	5,052	5,000
AP Agency (1010-12)	2,057	2,238	2,300
Payroll (1010-02)	691	620	630
Civil Management	2,552	2,174	2,300
Civil Garnishment	2,151	2,006	2,100
Transitional Work Program	403	425	142

CIVIL DEPARTMENT PERFORMANCE MEASURES

<u>WORKLOAD INDICATORS</u>	2012 Actual	2013 Projected	2014 Estimate
Civil (CV) Papers Received	34,414	31,437	31,038
Civil Papers Successfully Served	29,022	25,489	23,279
Criminal (CR) Papers Received	30,224	28,222	34,914
Criminal Papers Successfully Served	23,184	21,848	26,186
Combined CR and CV % of Papers Served	75.33%	74.75%	75.00%
Temporary Restraining Orders Received*	700	1,168	1,284
Writs of Possession Received	180	117	90
Immovable Sales Set**	2,088	2,011	2,022
Immovable Properties Sold**	806	688	707
Movable Sales Set**	81	42	33
Movables Sold**	63	36	26
Funds Administered	\$18,308,656	\$14,918,473	\$21,708,569

*In the past, Temporary Restraining Orders (TRO's) were sometimes entered under the service code PO. During the 2012 fiscal year, the Civil Department started consistently using the TRO service code. Thus, the 2012 figure does not include those services realted to a restraining order that was entered as a PO.

**These reports only count the number of suits in which a sale was set, as opposed to the number of properties set for sale, which would total much more. On occasion there's one suit with multiple properties. For example, a sale was recently set with over 50 movable in suit 2012-5288. The report indicates that only four sales were set for a particular month when, in fact, four suits in which over 55 movable items were set for sale.

CRIMINAL RECORDS / COLLECTIONS PERFORMANCE MEASURES

<u>WORKLOAD INDICATORS</u>	2012 Actual	2013 Projected	2014 Estimate
Employees in Department*	19	19	19
Arrest Packets Processed*	5,295	4,850	4,961
Summonses Processed*	1,116	1,212	1,308
Driving While Intoxicated (DWI) Packets Processed*	362	428	494
Traffic Tickets Entered*	7,305	8,299	9,293
Warrants Entered*	5,727	5,941	6,155
Reports Scored for Uniformed Crime Reporting*	13,606	14,050	15,550
Expungements Processed*	352	309	330
On-Line Accident Reports Sold*	642	767	910
On-Line Ticket Payments**	\$645,164	\$742,526	\$840,526
Bond Forfeitures and Refunds**	218	191	225
<u>EFFICIENCY INDICATORS</u>			
Arrest Packets/3 Employees	1,765	1,616	1,653
On-Line Ticket Process/1 Employee	260	260	260
Quality Control (QC) of Balance Reports/1 Employee	1,300	1,300	1,300

*Based on Calendar Year

**Based on Fiscal Year (July - June)

HUMAN RESOURCES DEPARTMENT PERFORMANCE MEASURES

<u>WORKLOAD INDICATORS</u>	2012 Actual	2013 Projected	2014 Estimate
New Applications	1,282	1,181	1,232
Cognitive Computer Tests Administered	310	397	476
Psychological Interviews	139	162	160
New Hires Processed	112	123	152
Full-time Employees Processed	90	107	128
Part-time Employees Processed	8	6	8
Reserve Employees Processed	14	10	16
Terminations Processed	85	107	82
Full-time Employees Processed	69	87	60
Part-time Employees Processed	10	5	10
Reserve Employees Processed	6	15	12
Occupational Injuries	59	64	69
Family Medical Leave (FML) Administered	89	81	75
Administrative Review Board Hearings	1	4	2
Policies and Procedures Written	0	6	5
Policies and Procedures Revised	13	15	26

INFORMATION SYSTEMS DEPARTMENT PERFORMANCE MEASURES

<u>WORKLOAD INDICATORS</u>	2012 Actual	2013 Projected	2014 Estimate
Password Changes	595	504	200
Printer Workorders Completed	455	288	300
Laserfiche Workorders Completed	396	180	210
MobileTec Workorders Completed	762	479	540
MUNIS Workorders Completed	184	137	169
Other Workorders Completed	3,807	2,659	4,011
Total Personal Computer's Purchased	130	221	5
Total Laptops Purchased	65	217	5
Total Servers Purchased	0	15	5
Total Daily Data Back-up Size (Terabytes)	4.89 TB	8.92 TB	14 TB

OCCUPATIONAL LICENSE DEPARTMENT PERFORMANCE MEASURES

<u>WORKLOAD INDICATORS</u>	2012 Actual	2013 Projected	2014 Estimate
Total Payments Processed	7,294	7,392	7,575
Renewals Processed	4,763	4,812	4,974
Refunds	91	90	90
New Business Licenses	490	516	541
New Liquor Licenses	51	53	55
Delinquent Account to Collections	881	647	486
Property Tax Department Transactions	11,166	11,724	11,958
Collections Department Transactions	3,001	3,061	3,122
Court Fines Department Transactions	215	258	283
Criminal Records Department Transactions	531	557	584
Sales Tax Department Transactions	1,939	1,977	2,017

PURCHASING DEPARTMENT PERFORMANCE MEASURES

<u>WORKLOAD INDICATORS</u>	2012 Actual	2013 Projected	2014 Estimate
Employees in Department	2	2	2
Department Created Requisitions	5,435	4,806	5,000
Purchase Orders Processed	6,949	6,346	6,700
Bids Completed	31	36	38
Request for Proposals (RFP) Completed	1	0	2
Travel Packets Completed	160	143	152
<u>EFFICIENCY INDICATORS</u>			
Purchase Order Transactions/Month/2 Employees	290	265	271

PROPERTY TAX DEPARTMENT PERFORMANCE MEASURES

<u>WORKLOAD INDICATORS</u>	2012 Actual	2013 Projected	2014 Estimate
Tax Bills Mailed	129,748	130,023	130,500
Tax Dollars Imported	\$239,440,882	\$252,356,817	\$254,000,000
On-Line Payments Processed	16,447	19,544	22,000
Change Orders Processed	3,870	5,721	3,000
Collections Reduced via Change Orders (millions)	\$2.9	\$5.6	\$2.0
Refunds Issued	3,460	4,245	3,000
Real Estate 1st Certified Mailings	7,055	8,606	8,800
Real Estate 2nd Certified Mailings	0	3,923	3,975
Properties Researched for Lenders	0	5,796	6,000
Properties Advertised for Tax Sale	4,014	1,968	2,150
Properties Sold/Adjudicated at Tax Sale	1,808	1,185	1,225
Bankruptcies Processed	396	322	275
Tax Researches Issued	143	443	600
Redemption Bills Processed	1,615	1,416	1,600
Redemption Fees Collected	\$187,285	\$167,709	\$175,000

RADIO MAINTENANCE DEPARTMENT PERFORMANCE MEASURES

<u>WORKLOAD INDICATORS</u>	2012 Actual	2013 Projected	2014 Estimate
Employees in Department	4	3	5
Radios Programmed	932	1,196	1,256
Radios Aligned	1,456	1,716	1,802
Radios Repaired In-House	624	728	764
Radio System Repairs - In-House	184	208	220
Radio Maintenance Visits	504	522	578
Radios Issued	134	156	170
Emergency Equipment Installations (Complete)	56	82	50
Emergency Equipment Repairs	794	712	682
Mobile Radio Installations	76	102	70
Emergency Equipment Swaps	482	520	546
Radar Installations	45	66	40
Vehicles Decaled (Complete)	209	245	204
Vehicle Decal Repairs	79	105	73
Departmental Signs Designed	48	54	60
<u>EFFICIENCY INDICATORS</u>	302	382	212
Radio Related Transactions Per Month	320	377	400
Emergency Equipment Transactions Per Month	139	144	133
Total Transactions Per Month/3 Employees	458	521	532

SALES TAX DEPARTMENT PERFORMANCE MEASURES

WORKLOAD INDICATORS	2012 Actual	2013 Projected	2014 Estimate
Total Transactions Processed	91,664	91,679	92,000
Total Lockbox Processed	39,186	35,985	36,110
Total On-line Returns Processed	42,127	47,008	47,178
Total Manual Returns Processed	10,351	8,686	8,712
 New Applications Processed	 998	 1,053	 928
 Accounts Closed	 559	 745	 400
 Delinquent Letters Mailed	 8,908	 9,761	 9,060
Average Delinquent Vendors Per Month	893	890	997
Average Delinquent Periods Per Month	1,469	1,462	1,628
 Delinquent Periods Forwarded to Attorney	 2,006	 1,734	 1,604
 Total Audits Assigned	 97	 143	 115
St. Tammany Parish Sheriff's Office (STPSO)	53	73	55
CPA Firms	44	70	60
 Total Audits Completed	 91	 109	 120
STPSO	27	66	70
CPA Firms	64	43	50
 Total Audits Closed	 95	 100	 100
STPSO	32	56	50
CPA Firms	63	44	50
 Refunds Processed	 84	 91	 95

Glossary

Accrual Basis: A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Adjudicated Property: Property not sold at annual tax sale and is placed in the St. Tammany Parish Government's control

Ad Valorem Taxes: Tax based on an assessed value of real estate and/or personal property.

Agencies: A business or organization established to provide a particular service.

Appropriated funds: A sum of money set apart for a specific purpose.

Assessed Value: The value placed on real and other property as a basis for levying taxes.

Assessor: Parish official who calculates amounts to be paid or assessed for tax purposes.

Asset: Resource with economic value.

Balanced Budget: A budget in which expenditures do not exceed total available revenues and beginning fund balance.

Benefits: Payments to which participants may be entitled under a pension or group insurance plan.

BladeCenter: Trade name of International Business Machines Corporation (commonly referred to as IBM) blade server technology.

Bonded Debt: The portion of indebtedness represented by outstanding bonds an agency has issued.

Bonds: A debt investment issued by a government for a defined period of time at a fixed interest rate.

Bond Sinking Fund: A fund used to account for all scheduled bond payments issued.

Budget: An annual financial planning tool showing projected revenue and expenditures for a set period of time.

Budgetary Basis: Refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash or modified accrual.

Budget Calendar: The schedule of key dates that the Sheriff follows in the preparation and adoption of the budget.

Budgetary Control: The control of a government in accordance with an approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.

Capital Expenditures: Expenditures that cost more than \$2,500 and have a useful life of more than five years.

Capital Project Fund: A fund used to account for the receipt and disbursement of resources designated for capital facilities, improvements and/or equipment.

Debt Service: The payment of principal and interest on borrowed funds.

Deficit: An excess of expenditures of a fund over its revenue during a given accounting period.

Departments: Subdivisions of the St. Tammany Parish Sheriff through which services are provided to the citizens.

Depreciation: A reduction in the value of an asset with the passage of time, due in particular to wear and tear.

Divisions: Five major categories of the Sheriff's office: Administrative, Enforcement, Operations, Professional Standards, and Corrections.

eBay: eBay.com is an online auction and shopping website in which people and businesses buy and sell a broad variety of goods and services worldwide.

Encumbrance: Appropriated funds to purchase an item or service. Funds are set aside or committed for a specified future expenditure.

Expenditures: Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service and capital outlays, and intergovernmental grants, entitlement and shared revenues. A cost that is "paid" or "remitted" usually in exchange for something of value.

Expenses: Outflows of other consumption of assets or incurrence of liabilities, or a combination of both, from delivering or producing goods, rendering services or carrying out other activities that constitute the Sheriff's ongoing operations.

Fiscal Year: A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and results of its operations. The Sheriff's fiscal year is July 1 through June 30.

Fiduciary Funds: Trust and/or agency funds used to account for assets held by the Sheriff in a trustee capacity or other governments and/or other funds.

Federal Insurance Contributions Act Tax: United States Federal payroll or employment tax imposed on both employees and employers to fund Social Security and Medicare – federal programs that provide benefits for retirees, the disabled, etc.

Function: A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).

Fund: A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, and changes therein are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance: Difference between fund assets and fund liabilities.

General Fund: A fund used to account for all financial resources of the Sheriff except for those required to be accounted for in another fund.

Goal: A statement of broad direction, purpose or intent based on the needs of the community.

Governmental Funds: A major fund type generally used to account for basic services provided by the entity. Governmental funds use the modified accrual basis of accounting.

Grants: Contributions or gifts of cash or other assets from another government or agency to be used or expended for a specified purpose or activity.

Intergovernmental Revenues: Revenues from other governments in the form of operating grants, entitlements, shared revenues.

Internal Service Fund: A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies on a cost-reimbursement basis.

iPad: A line of tablet computers designed and marketed by Apple, Inc.

JusticeTrax: A property and evidence management software solution providing secure and automated evidence management for the agency's property.

Millage: The percentage of value that is used in calculating taxes. A mill is defined as 1/10 of 1 percent and is multiplied by the assessed value after any exemptions have been subtracted to calculate taxes.

Modified Accrual Basis: A basis of accounting where revenue is recorded when measurable and available, and expenditures are recorded when a liability is incurred.

MUNIS: Integrated software and services provided by Tyler Technologies.

Net Assets: Total assets minus total liabilities.

Objectives: Specific accomplishments a department intends to achieve during the fiscal year.

Obligations: Amounts which a government may be legally required to meet out of its resources. They include not only actual liabilities, but encumbrances not yet paid.

Pay-as-you-go: A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

Performance Measures: Specific quantitative measures of work performed within an activity or program. They may also measure results obtained through an activity or program.

Program: A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible.

Property Tax Mill: The tax rate on real property based on \$1.00 per \$1,000 of assessed property value. A mill is equal to 1/10 cent.

Proprietary Funds: A fund used to account for the proceeds of government's ongoing organizations and activities similar to those often found in the private sector. Internal Service Funds are Proprietary Funds.

Reserve: An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific purpose.

Revenues: (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers. Also, general long-term debt proceeds and operating transfers-in are classified as "other financing sources" rather than as revenues and (2) Increases in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers. Also, operating transfers-in are classified separately from revenues.

Sales and Use Taxes: Taxes levied upon the sale or consumption of goods and services.

Special Revenue Fund: A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts or of major capital projects) that are legally restricted to be expended for specified purposes.

State Revenue Sharing: A system of reimbursement from the State of Louisiana. Parish levies of ad valorem taxes are reimbursed for a portion of revenue losses due to the state homestead exemption.

Taxes: Mandatory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

Unqualified: Audit opinion given when an auditor concludes that the financial statements give a true and fair view in accordance with the financial reporting framework used for the preparation and presentation of the financial statements. Also known as a "Clean" opinion.

Acronyms

AFIS:	Automated Fingerprint Identification System
ATV:	All-Terrain Vehicle
BJG:	Basic Jail Guidelines
BJS:	Bureau of Justice Statistics
CAFR:	Comprehensive Annual Financial Report
CDL:	Community Disaster Loan
CTU:	Correctional Tactical Unit
DAG:	Database Availability Group
DEA:	Drug Enforcement Agency
DNA:	Deoxyribonucleic acid
DOC:	Department of Corrections
DOL:	Department of Labor
DWI:	Driving While Intoxicated
EAP:	Employee Assistance Program
FTE:	Full-time Equivalent
FBI:	Federal Bureau of Investigation
FDA:	Food and Drug Administration
FEMA:	Federal Emergency Management Agency
FICA:	Federal Insurance Contributions Act
FTO:	Field Training Officer
FY:	Fiscal Year
GAAP:	Generally accepted accounting principles
GED:	General Equivalency Diploma
GFOA:	Government Financial Officers Association
GIS:	Geographic Information System
HDS:	Hazardous Devices School
IAATI:	International Association of Auto Theft Investigators
I/S:	St. Tammany Parish Sheriff's Office Information Systems Department

IA:	Internal Affairs
IGA:	Inter-Governmental Agreements
IRS:	Internal Revenue Service
JESTC:	Joint Emergency Services Training Center
J.P.:	Justice of the Peace
JPCIC:	Jefferson Parish Criminal Intelligence Center
JDC:	Judicial District Court
JMS:	Jail Management System
JPI:	Jungle Production Incorporated - software used by Sales Tax & being installed in Occupational License Departments in fiscal year 2014
K-9:	Jail Canine department
LSU FACES:	Forensic Anthropology and Computer Enhancement Services Laboratory at Louisiana State University
MOU:	Memorandums of Understanding
NAPWDA:	North American Police Work Dog Association
NCAA:	National Collegiate Athletic Association
NCIC:	National Crime Information Center
NFL:	National Football League
PIO:	Public Information Officer
POST 1:	Peace Officer Standardized Training for Law Enforcement Officers
PREA:	Prison Rape Elimination Act
RFP:	Request for Proposal
RS:	Revised Statutes of the State of Louisiana
S&P:	Standard & Poor's Public Financing Ratings
SCU:	Street Crimes Unit
SRO:	School Resource Officer
STPC:	St. Tammany Parish Council
STPSO:	St. Tammany Parish Sheriff's Office
SWAT:	Special Weapons and Tactics
UCR:	Uniformed Crime Reporting
VOIP:	Voice Over Internet Protocol
VPN:	Virtual Private Network

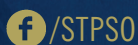
St. Tammany Parish



St. Tammany Parish Sheriff's Office

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