

ST. TAMMANY PARISH SHERIFF'S OFFICE

Annual Operating Budget // July 1, 2014 – June 30, 2015



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

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Budget Message

FISCAL YEAR 2015 BUDGET MESSAGE

This document presents the adopted fiscal year 2015 operating budget for the St. Tammany Parish Sheriff's Office (STPSO) in accordance with Louisiana Revised Statute 39:1310. 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. It serves as the Sheriff's foundation for financial planning and control.

BUDGET OVERVIEW

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. 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. When we first began working on this year's budget, we were faced with a \$7.6 million difference between supervisor requests and projected available revenues. As with any fiscally responsible governmental agency, we have long operated from a position of doing more with less. With that mindset, we reevaluated our needs and wants. In the end we were able to prepare a budget, which ensures we will have the equipment and training necessary to provide the services our residents expect and deserve. The budgets we are presenting continue to reflect the financial stability of our office. The cuts to the budget were realized in areas as follows:

Capital Outlay cuts totaled \$5.1 million and was made up of items ranging from a building site to house the Special Operations' division equipment, additional command center, information system components to specialty watercraft items and boat motors. Although our policy is to replace items to ensure top performance, the cost to funds these items was overshadowed by other necessary costs.

New Personnel Requests cuts totaled \$1.0 million and were cut across the board impacting all departments making requests for this year's budget. The agency can always benefit from these additional resources; however, emerging with a balanced budget while continuing to focus on staff retention remains the ultimate goal.

Law Enforcement and Other Supplies cuts totaled \$1.5 million and included items from equipment purchases, miscellaneous fees/costs and contracts. The affected departments will continue to be tasked to utilize existing equipment or supplies as well other resources to accomplish the common goal.

I commend each of the individuals for the thoughtful consideration they gave to the task of creating the \$67,602,730 fiscal year 2015 budget, which will best serve the people of St. Tammany Parish.

Budget Message

Despite the discrepancy between spending requests and projected revenues, we still emerged from the budgeting process with a document, that meets our most important goals and provides an outstanding level of service to our residents. For the 18th year in a row we have found the resources to fund a cost of living increase. We will provide a 2.5% cost of living adjustment pay raise to eligible full-time employees and continue to 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 were also able to avoid raising our property tax millage rate again this year. We will continue to do everything we can to keep tax rates on our residents as low as possible.

Our health insurance premiums increased 3.5% this year. While this is not something we can directly control, the general health of our employees is a contributing factor. Due in part to our focus on physical fitness and healthy lifestyles, this year's increase is less than last years and the increase has now dropped two years in a row. Our current rate is still very competitive compared to other governmental agencies in the parish. With the work we're doing with Sterling Wellness and the employee health screening process, we hope to see that increase continue to drop in years to come.

The Sheriff is mandated to contribute to the Louisiana Sheriff's Association (LSA) retirement fund on behalf of each employee. While the Sheriff's contribution requirement for FY15 has increased to 14.25%, it remains one of the best-funded governmental retirement plans in the state of Louisiana. This continues to be an accolade of the financial professionals tasked to manage the retirement fund.

The Sheriff continues to appropriate funds to long-term projects that benefit the parish of St. Tammany and its citizens. A vision to build a state-of-the-art Crime Laboratory will come to fruition in fiscal year 2015. The cost to build the Crime Laboratory is funded not by new taxes, but by the expansion of fees charged to offenders and the debt service obligated in fiscal year 2013 in the amount of \$8 million. Completion of the Crime Laboratory is set for fall of 2014.

Secondly, a cooperative agreement between the Sheriff and multiple agencies was entered to replace the existing radio system at a cost of \$15.4 million. With completion of the towers and its components, the new system will, provide St Tammany Parish Emergency Responders with a newly designed P-25 800Mhz Radio System.

Also in fiscal year 2015, the St. Tammany Parish Jail will work cooperatively with Doggone Express, a 501(c)(3) non-profit organization based in Mount Herson, LA, that helps Louisiana prisons and jails establish canine training programs. Together we will implement a program called "The Big House" where inmates work with canines brought to the jail from local parish shelters to teach them basic skills such as sitting, staying, down and other abilities that will make them more adoptable. The canines will also emerge from the training fully kennel trained. The program is also designed to help inmates gain marketable skills in canine training and to provide them an opportunity to emotionally bond with other living creatures.

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.

PUBLIC PARTICIPATION

Detailed copies of the budgets were made available to the public for review on Friday, June 13, 2014, at 701 North Columbia Street, Covington, Louisiana, between the hours of 8:00am to 4:30pm (CST). Persons viewing the budgets were allowed oral and/or written comments pertaining to the budget. No one from the public or press inspected the budget during the inspection period.

ADOPTION

In accordance with Louisiana Revised Statute 39:1305 to 39:1307, Sheriff R. “Jack” Strain, Jr., Ex-Officio Tax Collector for the Parish of St. Tammany, held a public hearing on Wednesday, June 25, 2014, beginning at 10:30am, at 701 North Columbia Street, Covington, Louisiana, for the purpose of adopting the FY 2013/2014 amended budgets and the FY 2014/2015 proposed budgets for the General Fund and Special Revenue Funds. The following resolution was passed, which officially adopted the amended and proposed operating budgets.



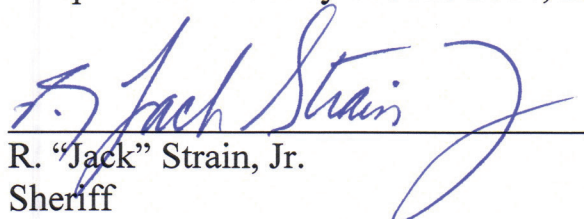
**R. "JACK" STRAIN, JR.
SHERIFF, TAX COLLECTOR AND CHIEF EXECUTIVE OFFICER
FOR THE LAW ENFORCEMENT DISTRICT
PARISH OF ST. TAMMANY, LOUISIANA**

**ADOPTING RESOLUTION
ST. TAMMANY PARISH SHERIFF'S OFFICE**

**FISCAL YEAR 2013/2014 AMENDED BUDGETS
FISCAL YEAR 2014/2015 PROPOSED BUDGETS
GENERAL FUND AND SPECIAL REVENUE FUNDS**

The attached include the Amended 2013/2014 and Proposed 2014/2015 Summary Advertised Budgets representing estimated revenues, expenditures and changes in fund balance. As Sheriff, Tax Collector, and Chief Executive Officer for the Parish of St. Tammany, I hereby authorize adoption of the aforementioned funds to serve as the Operating Budget for the St. Tammany Parish Sheriff's Office for the General Fund and Special Revenue Funds.

Adopted this 25th day of June 2014, in Covington, Louisiana.



R. "Jack" Strain, Jr.
Sheriff

ACKNOWLEDGMENTS

The Government Finance Officers Association of the United States and Canada (GFOA) awarded the Distinguished Budget Presentation Award to the St. Tammany Parish Sheriff's Office, Louisiana for its annual budget for the fiscal year beginning July 1, 2013. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. This was the first year the Sheriff's office budget was submitted for the award. In 2012, only 11 governmental entities in the State of Louisiana qualified for the award. The Sheriff's office, to date, is the only entity in St. Tammany Parish to have received the award.

This award is valid for a period of one year only. We believe our 2015 budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**St. Tammany Parish Sheriff's Office
Louisiana**

For the Fiscal Year Beginning

July 1, 2013

Executive Director

Mission, Vision, Core Values & Professional Code of Conduct

The Mission, Vision, Core Values and Professional Code of Conduct of the St. Tammany Parish Sheriff's Office

MISSION

The St. Tammany Parish Sheriff's Office is committed to upholding the public's trust and protecting life and property within our community. We will utilize sound judgment, reason and creativity to solve the problems we face, using proactive planning and responsive problem solving. We recognize the badge of our office as a symbol of public faith, and we accept it, as a public trust.

VISION

It is our vision to have St. Tammany Parish remain one of the safest and the most desirable places to visit and live in the State of Louisiana. As a leader in public safety, we strive to achieve this through innovation, technology and community partnerships. We integrate these concepts of policing through collaborative problem solving efforts.

CORE VALUES

Dedication and professionalism are shared by all who serve with the St. Tammany Parish Sheriff's Office. Together, we:

- Protect life and property
- Lead and communicate with honor
- Sustain mutual trust and respect
- Promote ethics and professionalism
- Treat others with respect
- Above all, conduct ourselves with integrity

PROFESSIONAL CODE OF CONDUCT

- Lead by example
- Serve with integrity
- Maintain professionalism
- Promote mutual trust and respect
- Communicate clearly
- Listen
- Commit to service
- Speak as one agency, with one voice

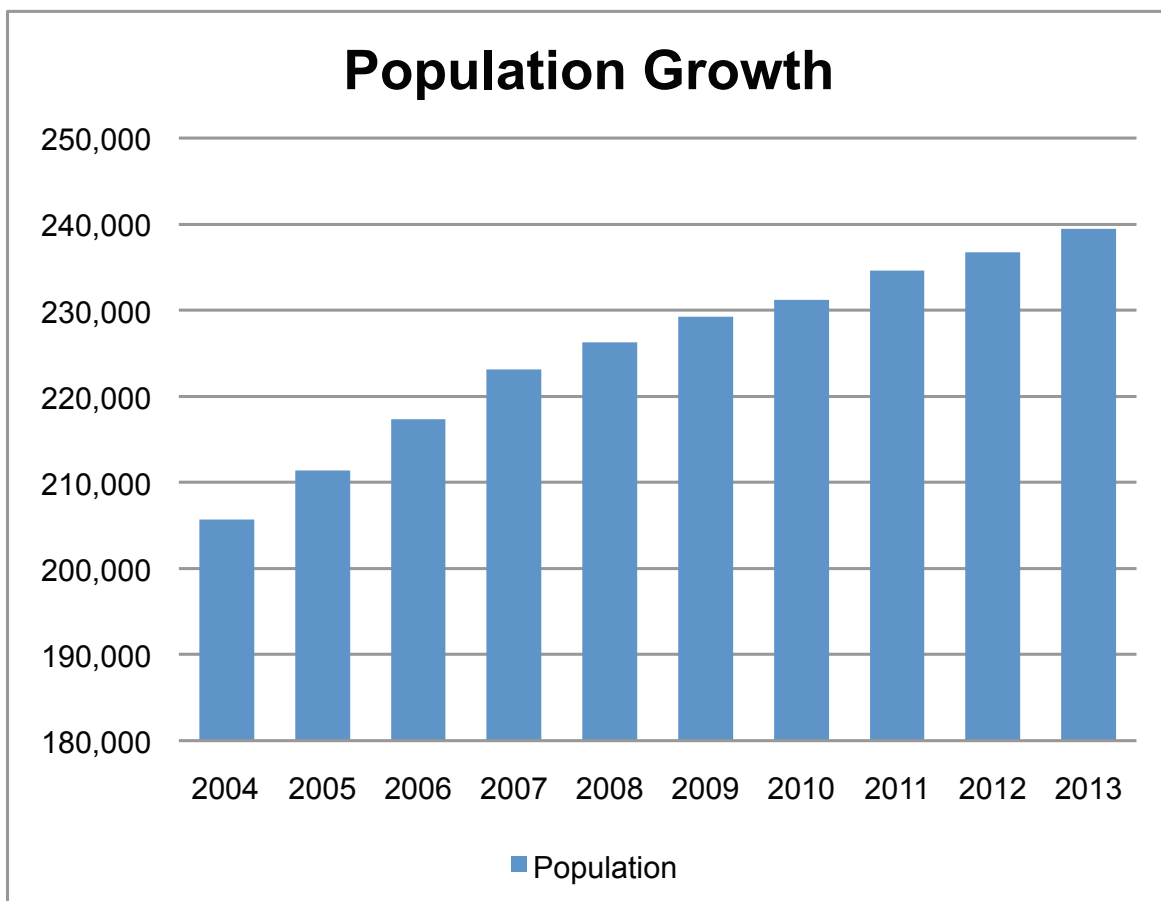
Strategic Goals & Objectives

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 845 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 June 30, 2013, the census bureau estimates St. Tammany’s population to be 239,453 making it the fifth most heavily populated parish in the state.

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



Strategic Goals & Objectives

Although the St. Tammany Parish Sheriff's Office is not immune to the effects of impending population increases, as well as employee retirements and resignations, we continue to attract and retain highly effective law enforcement deputies and qualified administrative professionals. The current state of the economy challenges us to provide efficiency to continue at this level of expectation. We continue to anticipate highly skilled applicants; however, they continue to seek higher wages and competitive employment packages.

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 Sheriff's goals are comprised of the following:

- To provide the highest degree of law enforcement, corrections, administrative and communications services
- To implement traffic safety
- To engage in drug reduction
- To ensure effective management of Jail population
- To deliver intelligence-led policing and embrace community partnerships
- To infuse our core values in every aspect of service we provide to our community and the citizens we serve
- To maintain a strong sense of integrity and honesty
- To integrate ethical character by our word and actions publicly and privately

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**

- Continue assignment of a supervisor to each of the 13 schools in District II Patrol to serve as a liaison between the assigned school and the patrol division
- Continue interaction through the school system fostering a better relationship with the youth of the parish
- Conduct an active recruiting drive to increase the Reserve Division by a minimum of 10 Peace Officer's Standards and Training Council (POST) level 1 certified personnel
- Certify additional deputies as Child Passenger Safety Technicians

- **Continued commitment to crime prevention**

- Utilize the Watch System to identify Sex Offenders and making information instantly available
- Have a detective trained to specialize in arson investigations
- Continue to work with the Federal agencies to assist them in their endeavors while benefiting from their tools and resources
- Obtain necessary credentials through the United States Marshal's Service (USMS) to assist the Federal Bureau of Investigations (FBI) with bomb call outs

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

- Continue efforts to increase Uniformed Crime Reporting (UCR) clearance rate for Person Crime Unit
- Continue working with LSU Forensic Anthropology and Computer Enhancement Services (FACES) lab to review unresolved homicides, missing persons, and unidentified remains to ensure deoxyribonucleic acid (DNA) is on file for each case and ensure documentation continues to be updated

- **Continued commitment to public awareness campaigns**

- Development of the Citizen's Academy; an introduction to our agency
- Conduct waterway safety checks to promote our scenic St. Tammany Parish waterways
- Provide Hunter Safety Education Certifications for the youth citizens of St. Tammany Parish to teach gun safety; a requirement to hunt in wildlife management areas
- Increase public awareness of major cases and potential trends through press releases and social media outlets, in turn reducing the number of potential victims

- **Continued commitment to achieving excellence**

- Receive the Government Finance Officers Association's Distinguished Budget Presentation Award for a second year in a row
- Receive the Government Finance Officers Association's Certificate for Excellence in Financial Reporting Award for a second year in a row
- Receive the Blue Seal of Excellence Award from the National Institute for Automotive Excellence for a second year in a row
- Maintain our proficiency in processing over a half billion dollars to numerous political subdivisions throughout the parish, as well as the business community via collection and remittance of sales tax, ad valorem (property) tax, and civil processes
- Receive New Orleans Press Club Awards for episodes of Behind the Badge
- Achieve accreditation for the Crime Laboratory

- **Increased use of technology**

- Upgrade Blade Center and Server Chassis
- Implement on-line submission of Driving While Intoxicated (DWI) packets
- Completion of state-of-the-art Crime Laboratory located in East St. Tammany
- Design, install and implement new P-25 800Mhz Radio System
- Continue to replenish and expand the automotive and watercraft fleet with highly efficient vehicles
- Implement technological upgrades which would allow attorneys and third-party buyers to remit payments to the Civil Department online
- Streamline the process of purchasing, installing, maintaining, and recalibrating our current radar systems

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

- To be the first Louisiana facility to host a Veterans Health Care System Polycom conference; a re-entry program to assist veterans
- Increase inmate General Equivalency Diploma (GED) graduation rate by 10%
- Implement a universal church service for inmates at the St. Tammany Parish Jail
- Expand inmate programs to include The Big House canine training program

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 2015 budget represents the Sheriff's goal to maintain services that protect and serve the citizens of St. Tammany Parish.

We are pleased to report we have met the budget requirements for 2015 without increasing tax rates. This has been a key element of budget planning for many years. The Sheriff's Office continually looks for ways to do more with less. This benefits all property owners in the parish, including those of us who pay property taxes. We will continue to do everything possible to keep tax rates on our citizens as low as possible.

Like the last several years, this year has been filled with significant challenges as the public's demand for services continues to increase and the resources to meet those needs continue to be reduced. Revenues for 2015 have remained relatively stable, while we have done an excellent job minimizing expenditures. When preparing the budget, every effort was made to ensure we are fiscally responsible and conservative and to that end, we made cuts when needed and adjusted revenue projection based on several years of history. We have worked hard to ensure the St. Tammany Parish Sheriff's Office has the resources necessary to provide the best services to citizens while maintaining financial stability which will enable us to best serve future generations.

Priorities in the 2015 budget requests, as in years past, were new personnel and capital expenditures. A total of 15 positions totaling \$863,140 (including salary and benefits) were requested in the General Fund and 4 positions were requested in the Jail Fund totaling \$164,000 (including salary and benefits). While each position requested was important, the General Fund or Jail Fund revenues could not sustain the increase in personnel. All positions were eliminated from the budget. Increasing personnel remains a priority and will continue to be addressed in future years.

Maintaining an effective strength of employees throughout the St. Tammany Parish Sheriff's Office is a priority. With pending retirements and resignations, maintaining adequate staffing levels is imperative. The Sheriff's Office will continue to recruit via social media and attend numerous job fairs this fiscal year. We are focused not simply on our day-to-day responsibilities but on the future of law enforcement and duties as tax collector.

Capital expenditures requests totaled \$5,961,448, with only \$580,092 being approved. While it was a difficult to choose which capital expenditures would be included in the 2015 budget, funding based upon projections was not available for all requests.

This budget year we will see the completion of a state-of-the-art Forensics Crime Lab. Once completed, the citizens of St. Tammany Parish will benefit from this facility for years to come. They will also benefit from our ongoing implementation of more effective technologies in our crime-fighting efforts.

We will also remain focused on the build-out of our radio system, which is well under way. We have secured \$15.4 million in bond revenue to proceed with the construction of the system.

FINANCIAL SOURCES

For 2015, financial sources are anticipated to approximate the 2014 estimated actual amounts.

Representatives from Radio Maintenance travelled to Chicago to a system staging event where they were able to witness the new equipment assembled and operating within the manufacturing facility.

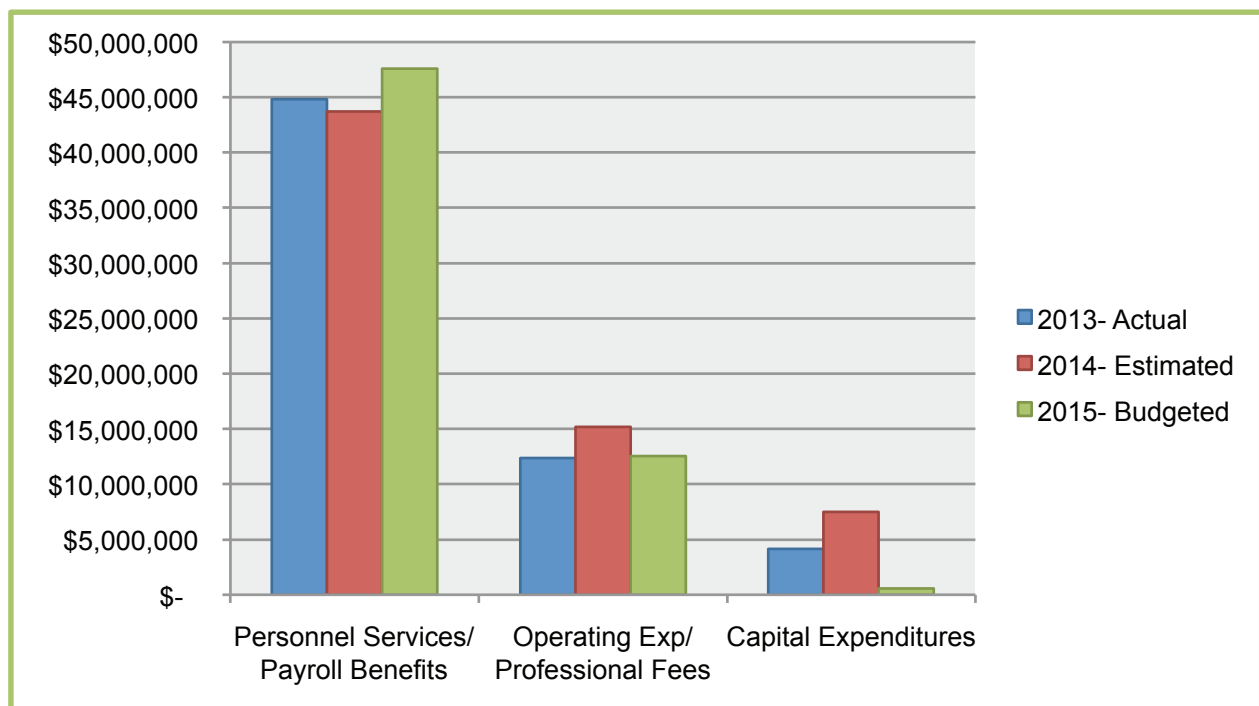
We are confident that by engaging in systematic, objective, and methodological endeavors, the citizens of St. Tammany Parish will know their Sheriff's office is taking a proactive approach to demonstrate and account for service excellence at every opportunity given when the community calls upon us.

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 its expenses whenever possible. In 2014, operating expenditures and professional fees were in excess of previous years. However, significant efforts have been made to reduce these amounts in the 2015 budget to approximate 2013 actual amounts.

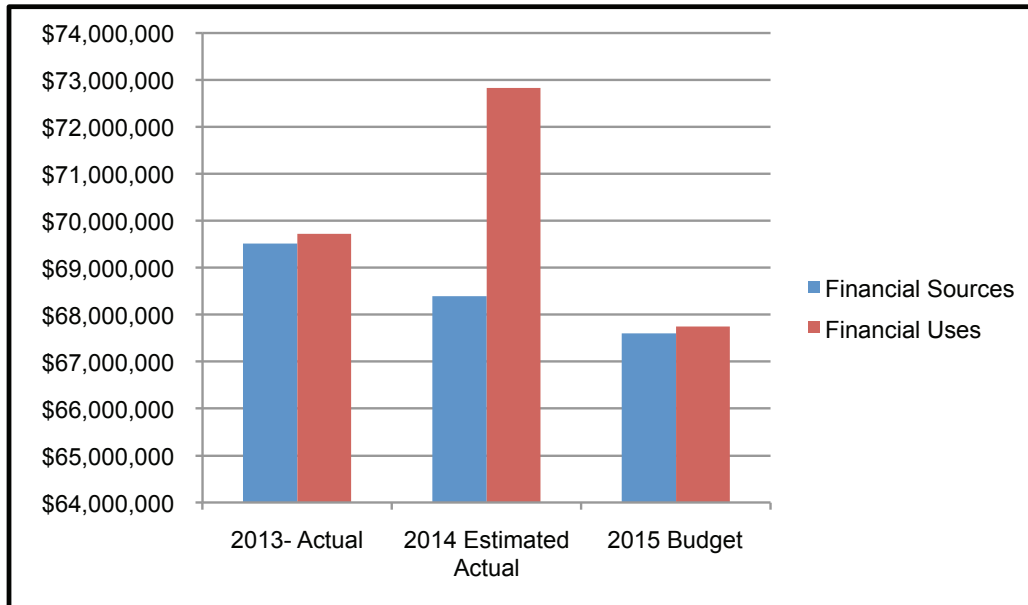
In addition, capital expenditures will be minimized with only \$580,092 allocated for the procurement and purchase of 4-wheelers, Mule ATV, 38' Pilot House Metal Shark Patrol Boat, and radar certification equipment.



For 2015, financial sources are anticipated to approximate the 2014 estimated amounts.

Budget Overview

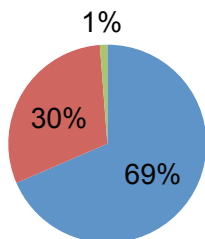
BUDGET OVERVIEW



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.

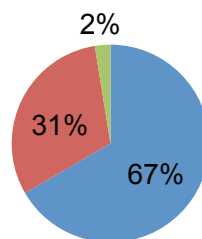
2015 Financial Sources

- General Fund
- Jail Special Revenue Fund
- Other Governmental Funds



2015 Financial Uses

- General Fund
- Jail Special Revenue Fund
- Other Governmental Funds



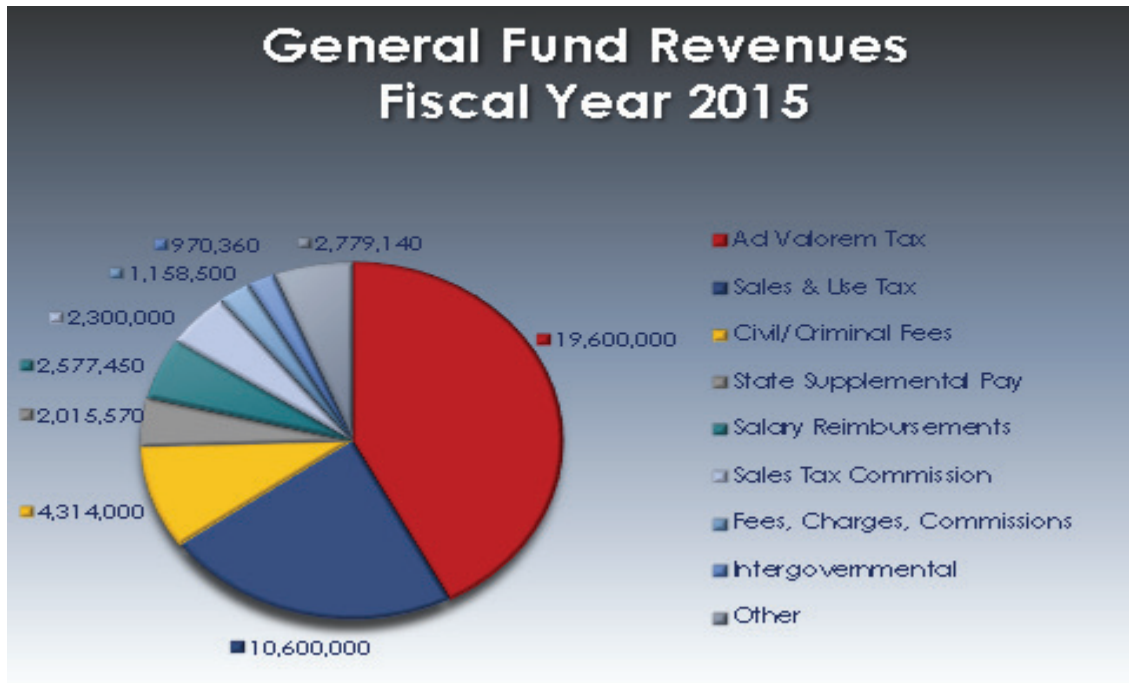
Budget Overview

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

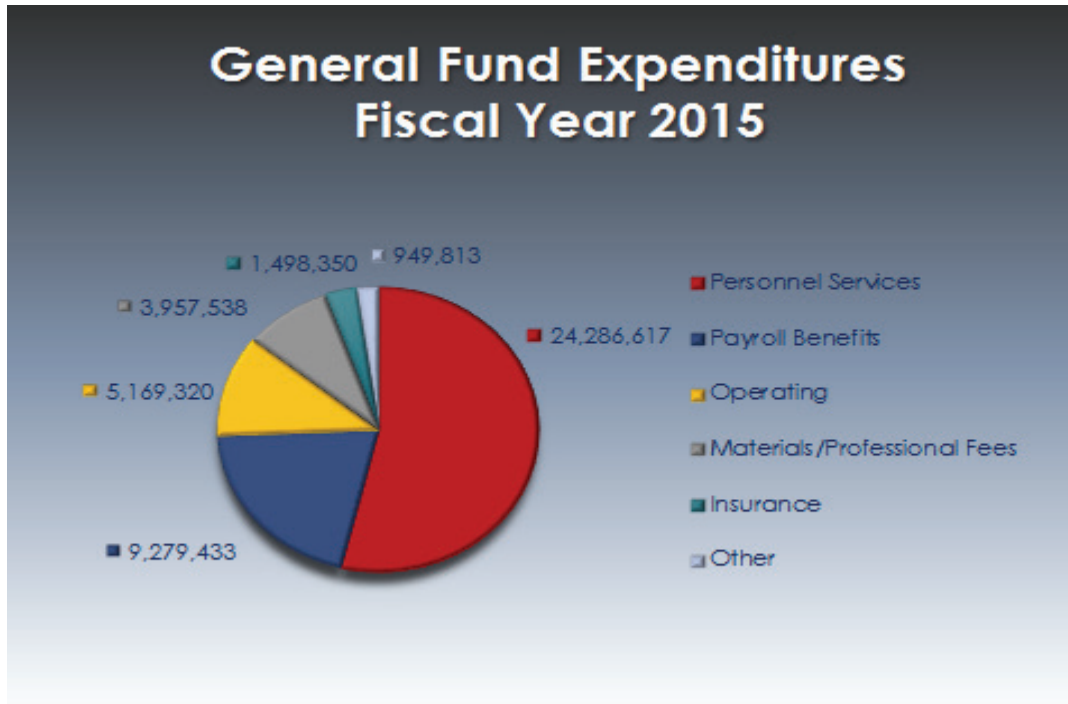


- **Ad Valorem Tax** – ad valorem taxes are the major source of revenue for the Sheriff. It is an annual tax that is based on the assessed value of real estate or personal property and is often referred to as property taxes. The Assessor is charged with the task of preparing and verifying the values 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.
- **Civil/Criminal Fees** – fees associated with the Sheriff’s Civil Department generate revenue through the collection of commissions on the sale of movable 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.

Budget Overview

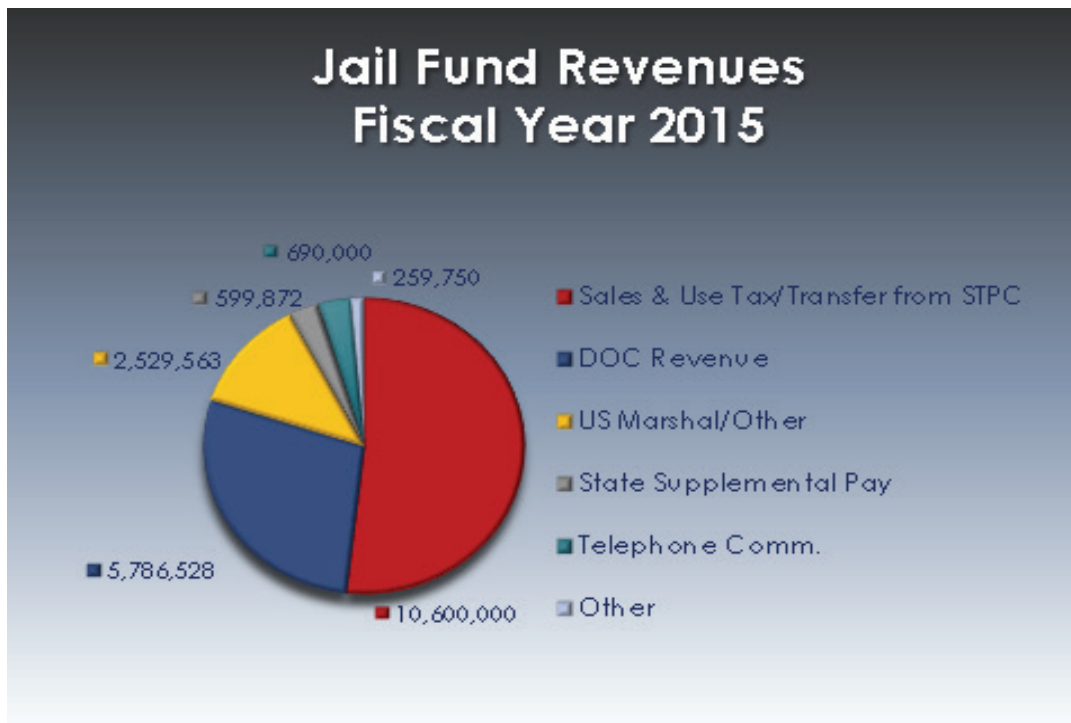
- **Salary Reimbursements** – the Sheriff receives payments from various entities for services provided including salaries, benefits, equipment for personnel, etc. Examples of entities we provide services for include the St. Tammany Parish Government for courthouse security, Louisiana Workforce Commission 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



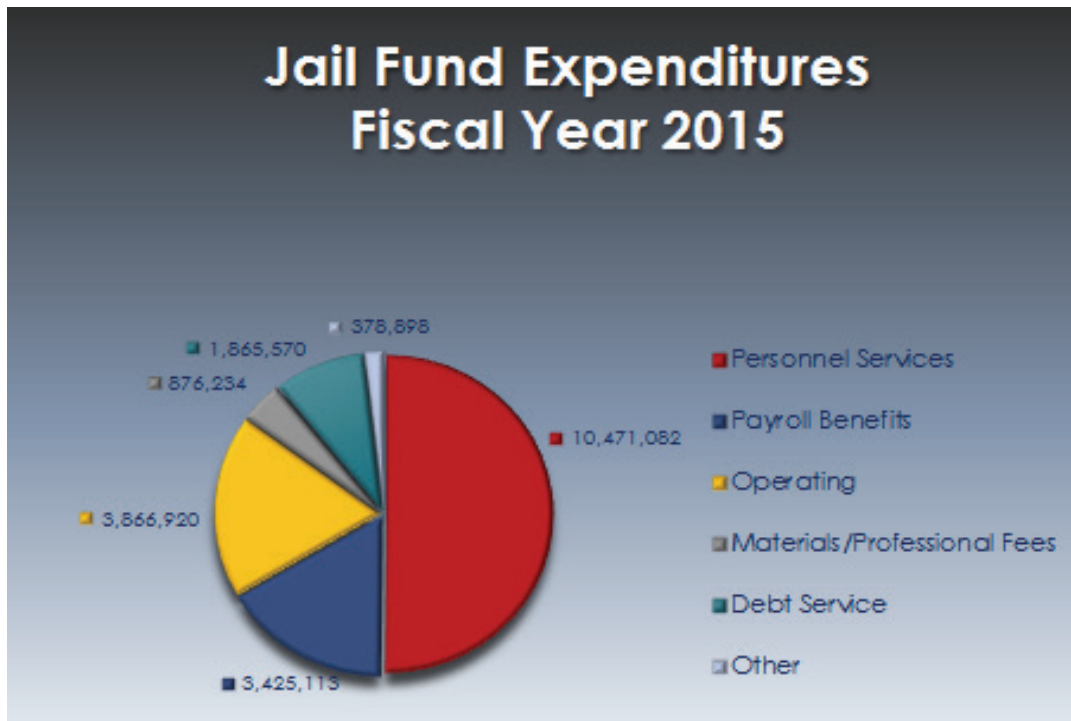
- **Personnel Services** – salaries and overtime. With a 2.5% cost of living increase, this category in the 2015 budget will be \$24.2 million, which is 53% of General Fund expenditures.
- **Payroll Benefits** – dental insurance, pension, Medicare, Federal Insurance Contributions Act tax (FICA), life insurance, etc. The Sheriff is mandated to contribute 14.25% into the employees' pension plan each year. This item also includes mandated health insurance premiums for all full-time employees. This budget includes a 3.5% health care premium increase, which took effect July 1, 2014.
- **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, consultant fees, law enforcement supplies, office supplies, 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.

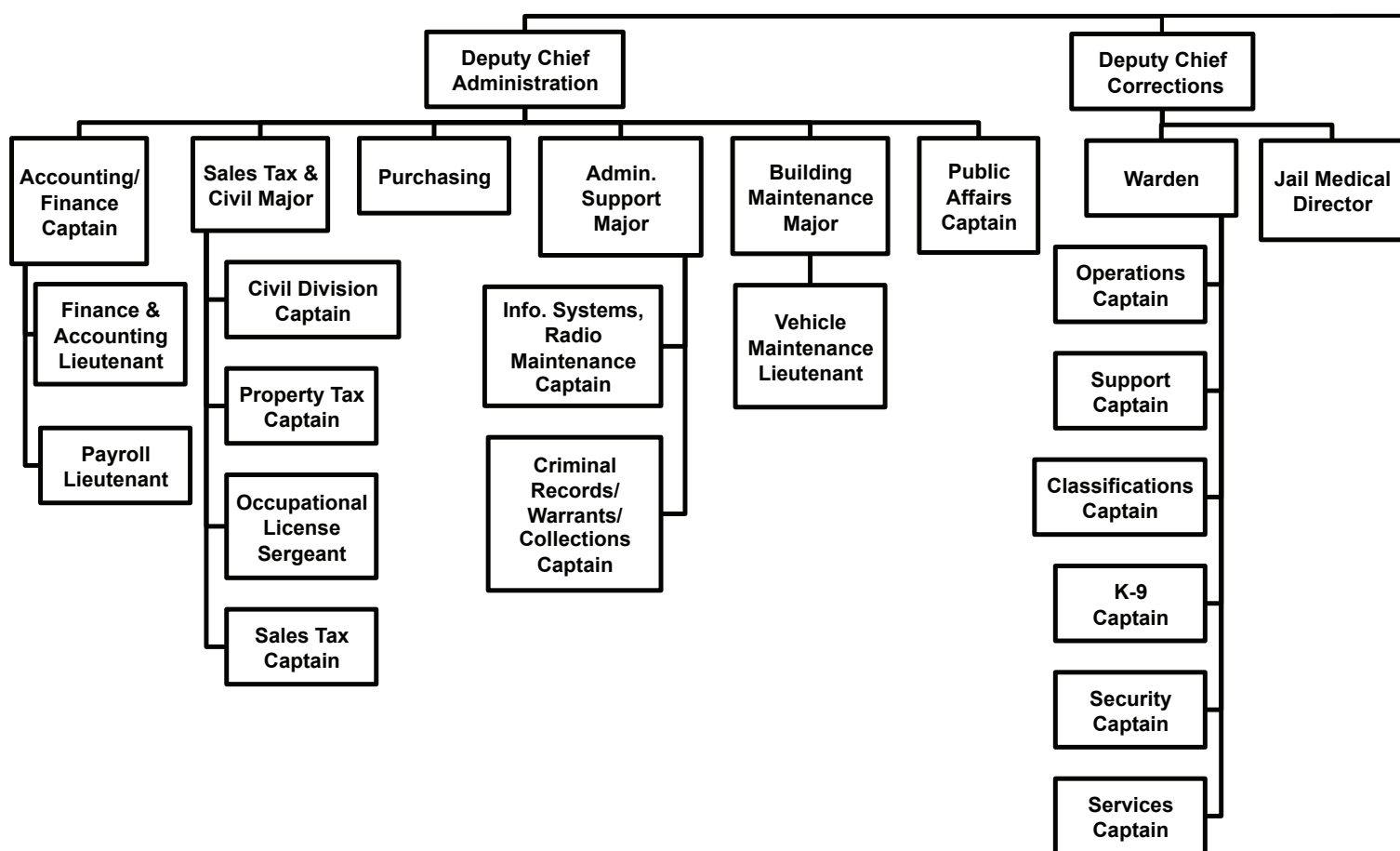
BUDGET OVERVIEW – JAIL SPECIAL REVENUE FUND – EXPENDITURES

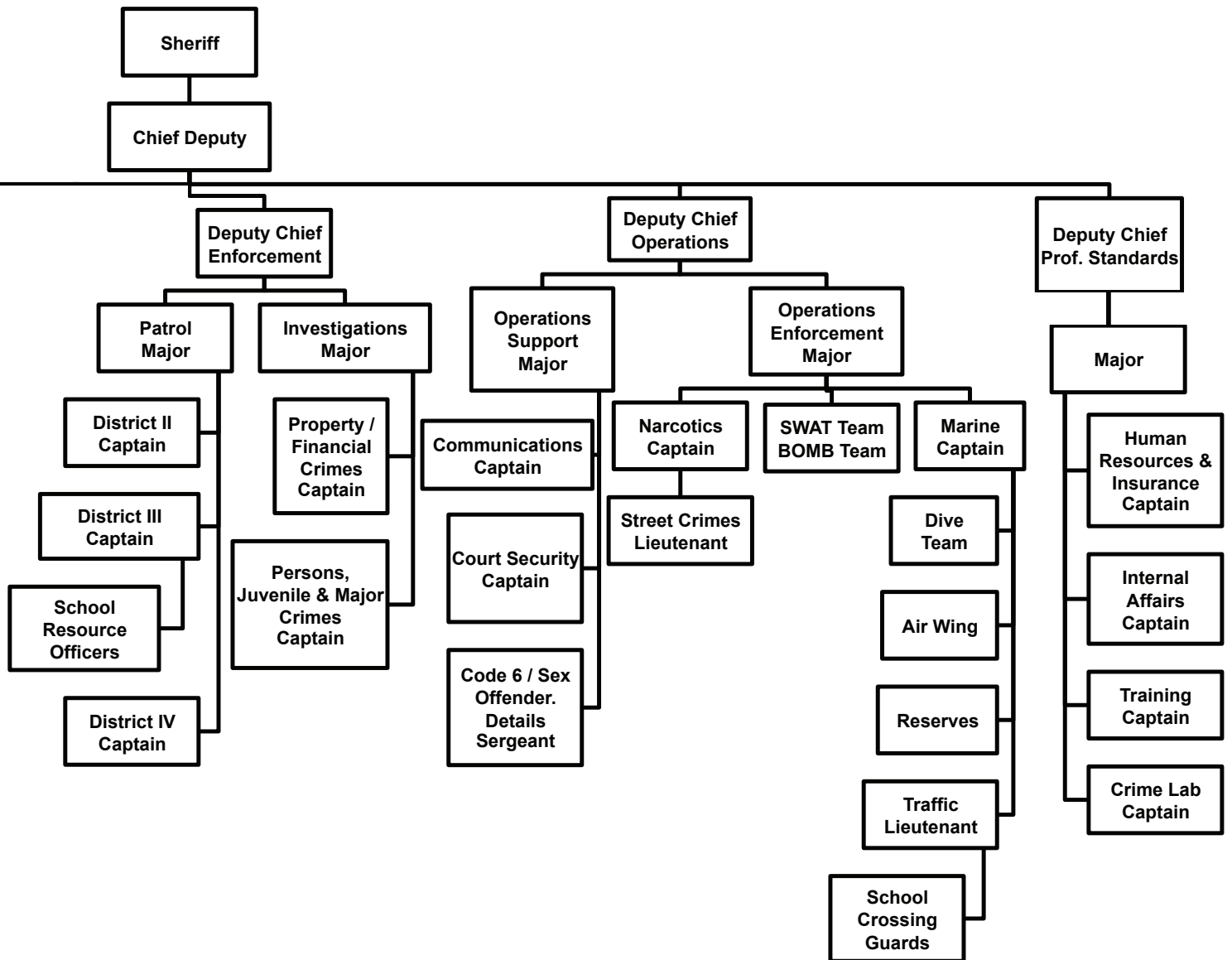


- **Personnel Services** – salaries and overtime. With a 2.5% cost of living increase, this category in the 2015 budget will be \$10.4 million or 50% of Jail Fund expenditures.
- **Payroll Benefits** – dental insurance, pension, Medicare, Federal Insurance Contributions Act tax (FICA), life insurance, etc. The Sheriff is mandated to contribute 14.25% into the employees' pension plans each year. This item also includes mandated health insurance premiums for all full time employees. This budget includes a 3.5% health care premium increase, which took effect July 1, 2014.
- **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, consultant fees, law enforcement supplies, office supplies, 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 23.4% 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 and 2014. 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 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 – accounted for individual prisoner account balances that are in the Transitional Work Program. Funds were deposited in the name of the prisoner and payable upon request. Balances in the individual prisoner accounts were returned upon completion of their jail sentence. Effective July 1, 2013, the Transitional Work Program was privatized. All funds owed to participants in the program were transferred in August 2013 and the bank account was subsequently closed.
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 2015 budget for certain Governmental Funds of the Sheriff including the General Fund, the Jail Special Revenue Fund, the Commissary Special Revenue Fund and the Bond Sinking Fund. 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's Office 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 II
- Criminal Patrol District III
- Criminal Patrol District IV
- 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

Professional Standards

- Crime Lab
- Human Resources
- Internal Affairs
- Training

Corrections

- Jail Facility
- Jail Medical
- Canine (K-9)
- Commissary

FUND RELATIONSHIPS

Major Governmental Funds

- General Fund (Administration, Enforcement, Operations, Professional Standards)
- Jail Special Revenue Fund (Corrections)
- Capital Projects Fund

Non-Major Governmental Funds

- Commissary Special Revenue Fund (Corrections)
- 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
- Fines and Cost Agency Fund

FUND RELATIONSHIP MATRICES

Administrative	General	Jail	Commissary	Capital Projects	Crime Lab	Bond Sinking
Accounting	✓	✓				✓
Administration	✓	✓		✓	✓	
Building Maintenance	✓					
Civil	✓					
Criminal Records	✓					
Information Systems	✓	✓				
Occupational License	✓					
Property Tax	✓					
Public Affairs	✓					
Purchasing	✓	✓				
Sales Tax	✓					
Radio Maintenance	✓					
Vehicle Maintenance	✓	✓				

Enforcement	General	Jail	Commissary	Capital Projects	Crime Lab	Bond Sinking
Criminal Patrol District II	✓					
Criminal Patrol District III	✓					
Criminal Patrol District IV	✓					
Criminal Investigations – Property/Financial Crimes	✓					
Criminal Investigations – Persons/Juvenile/Major Crimes	✓					

Operations	General	Jail	Commissary	Capital Projects	Crime Lab	Bond Sinking
Air Wing	✓					
Code 6/Sex Offender/Details	✓	✓				
Communications	✓					
Court Security	✓					
Dive Team	✓					
Narcotics	✓					
Reserves	✓					
School Crossing Guards	✓					
Search & Rescue	✓					
Street Crimes	✓					
SWAT/HDU	✓					
Traffic	✓					

FUND RELATIONSHIP MATRICES CONT.

Professional Standards	General	Jail	Commissary	Capital Projects	Crime Lab	Bond Sinking
Crime Lab	✓					
Human Resources	✓	✓				
Internal Affairs	✓					
Training	✓	✓				

Corrections	General	Jail	Commissary	Capital Projects	Crime Lab	Bond Sinking
Jail Facility	✓	✓				
Jail Medical		✓				
Canine (K-9)		✓				
Commissary			✓			

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 three 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. 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 2015, there is no budget appropriated for the Capital Projects Fund or the Crime Lab Special Revenue 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.

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 64.

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.

GRANTS

Grant funding will be considered to leverage the Sheriff's funds. Inconsistent and fluctuating grants will not be used as a consideration to fund ongoing programs. Programs funded with grant monies will be budgeted separately and are to be adjusted according to available funding. In the event of reduced grant funding, the Sheriff's resources will be substituted only after all alternatives are exhausted during the budget process.

COMPLIANCE

The Sheriff and his staff are required to comply with budget ordinances, laws, and regulations (including those pertaining to adopting, approving, and amending budgets), provisions of contracts and grant agreements, tax or debt limits, and related debt covenants. Suspected instances of fraud or noncompliance should be reported directly to the Chief Financial Officer and will be investigated in a timely manner.

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 three 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. amounts paid under capital leases are budgeted as expenditures

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's budget should satisfy criteria as a financial and programmatic policy document, a comprehensive financial plan, and operations guide for all organizational units and a communication device for all significant budgetary issues, trends and resource choices.

The Comprehensive Annual Financial Report (CAFR) will be prepared in conformity with GAAP, demonstrating compliance with finance related legal and contractual provisions, disclosing thoroughness and details sufficiency, and minimizing ambiguities and the potential for misleading interference. The audit opinion will be included in the CAFR submission.

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

BUDGET PREPARATION

The St. Tammany Parish Sheriff's Office is chartered to not only provide law enforcement services; it is chartered to administer Parish Tax Ex-Officio duties. In addition, the Sheriff oversees the operations of the St. Tammany Parish Jail Facility.

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. However, in Louisiana, Sheriffs are financially autonomous. The Sheriff, as a separately elected official overseeing a separate legal entity that is not dependent on the Parish Council for revenues, is considered a "stand-alone" government. 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/February of each year, with a call for budget request submittals by the various department heads throughout the agency. These requests were submitted to the accounting department no later than February 21, 2014. 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, the 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 executive 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 is contained in the budget upon official adoption by the Sheriff.

BUDGET AMENDMENTS

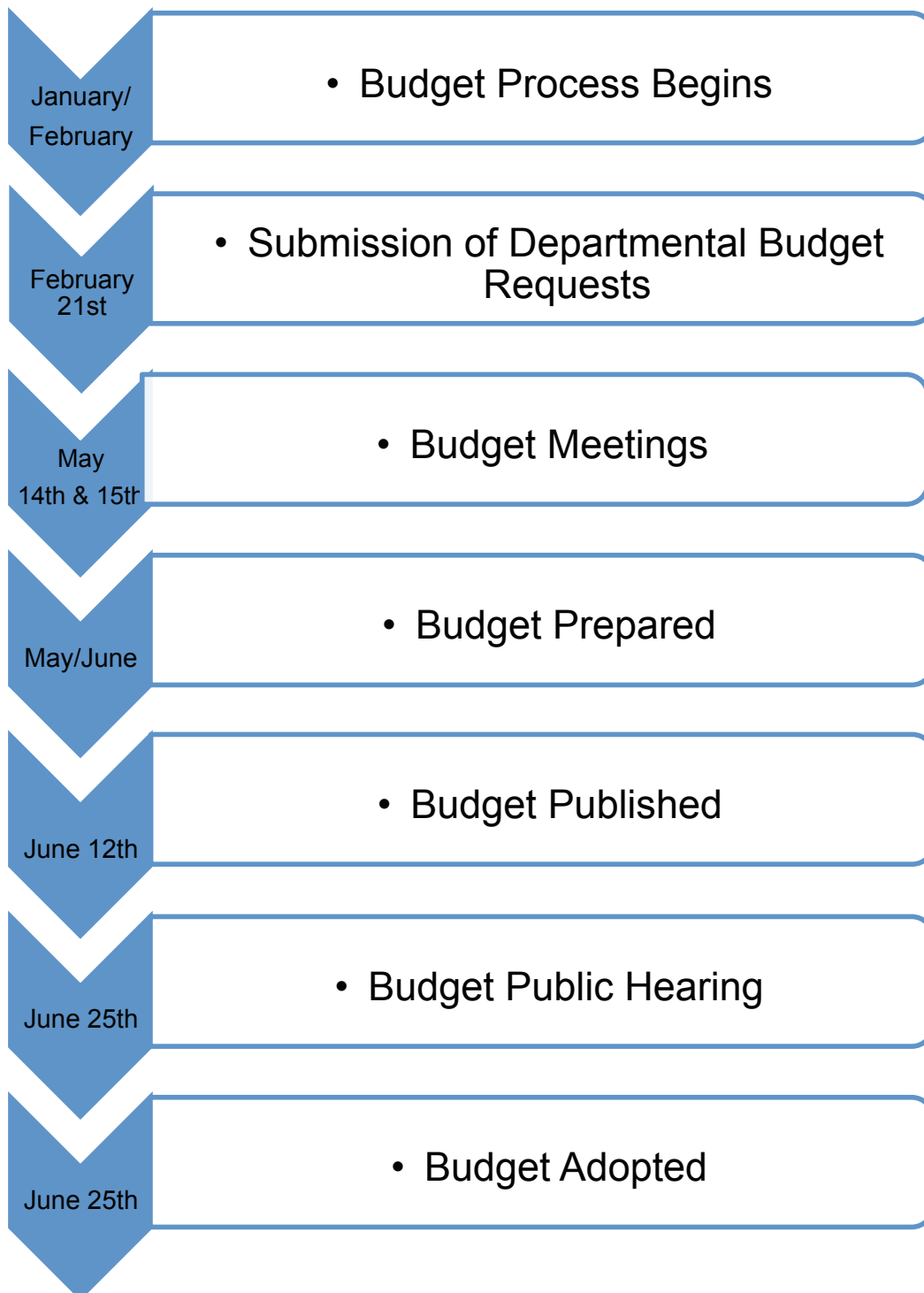
Managers are allowed to transfer funds within their department's discretionary spending line items as long as the bottom line is not affected. Each transfer request must be made via e-mail with a detailed description of the transfer and reasons why it is being requested. The manager is notified if the 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 2015 BUDGET CALENDAR



Consolidated Financial Schedule/Fund Balance

CONSOLIDATED FINANCIAL SCHEDULE

	Total Governmental Funds		
	2013 Actual	2014 Estimated Actual	2015 Budget
Financial Sources			
Ad Valorem Taxes	18,852,429	19,765,220	19,600,000
Sales Taxes	10,239,921	10,437,463	10,600,000
Intergovernmental Revenues	14,177,080	14,034,236	14,197,799
Fees, Charges and Commissions for Services	25,570,788	19,667,674	20,251,041
Interest Earnings	62,510	56,622	23,000
Other Revenues	615,720	4,433,435	2,930,890
Total Financial Sources	69,518,448	68,394,650	67,602,730
Financial Uses			
Public Safety	63,373,457	62,974,839	64,331,630
Debt Service	518,206	527,806	971,902
Transfer to St. Tammany Parish Council	1,690,881	1,852,363	1,865,570
Capital Outlays	4,139,804	7,477,822	580,092
Total Financial Uses	69,722,348	72,832,830	67,749,194
Surplus (Deficit)	(203,900)	(4,438,180)	(146,464)
Other Financing Sources (Uses)	-	15,746,072	-
Net Change in Fund Balances	(203,900)	11,307,892	(146,464)
Fund Balances, Beginning of Year	27,167,175	26,963,275	38,271,167
Fund Balances, End of Year	26,963,275	38,271,167	38,124,703
% Change in Fund Balances	-0.75%	41.94%	-0.38%

*Large percentage increase is due to debt issuance of \$15.7M; which includes the bond premium amount.

Three Year Consolidated & Fund Financial Schedules/Fund Balance

SUMMARY OF FINANCIAL SOURCES AND USES

	General Fund			Jail Special Revenue Fund		
	2013 Actual	2014 Estimated Actual	2015 Budget	2013 Actual	2014 Estimated Actual	2015 Budget
Financial Sources						
Ad Valorem Taxes	\$ 18,852,429	\$ 19,765,220	\$ 19,600,000	\$ -	\$ -	\$ -
Sales Taxes	10,239,921	10,437,463	10,600,000	-	-	-
Intergovernmental Revenues						
Federal Grants	344,835	245,618	160,360	37,361	-	-
Intergovernmental Agreement - 911 District	350,000	350,000	350,000	-	-	-
Transfer from St. Tammany Parish Council	-	-	-	10,239,921	10,437,463	10,600,000
State Revenue Sharing	465,740	460,266	460,000	-	-	-
State Supplemental Pay	2,088,958	2,005,153	2,015,570	468,869	528,584	599,872
Other Intergovernmental Revenues	174,376	-	-	-	-	-
Fees, Charges and Commissions for Services						
Commissions						
Sales and Use Taxes	2,318,373	2,373,024	2,300,000	-	-	-
Other	1,498,182	618,384	630,000	753,494	721,752	690,000
Civil Fees	4,212,164	3,475,774	3,501,000	-	-	-
Criminal Fees	1,840,302	853,559	813,000	-	-	-
Keeping of Prisoners	3,035,720	-	-	7,631,939	7,197,641	8,316,091
Tax Research and Other Services	578,322	610,571	528,500	-	-	-
Salary Reimbursements	2,572,979	2,567,797	2,577,450	83,804	84,112	85,000
Sales to Inmates	-	-	-	-	-	-
Interest Earnings	10,823	35,142	23,000	-	-	-
Other Revenues	524,628	4,214,107	2,756,140	91,092	219,328	174,750
Total Financial Sources	49,107,752	48,012,078	46,315,020	19,306,480	19,188,880	20,465,713
Financial Uses						
Public Safety						
Personnel Services	23,518,559	22,299,894	24,286,617	9,726,151	9,454,576	10,471,082
Payroll Benefits	8,483,634	8,793,812	9,279,433	2,989,799	3,119,591	3,425,113
Operating Expenditures	5,034,938	4,959,685	5,169,320	3,784,811	3,608,370	3,866,920
Professional Fees	3,191,826	4,097,196	3,086,374	372,548	337,282	428,114
Materials and Supplies	1,960,781	898,615	871,164	485,847	436,332	448,120
Travel and Education	287,672	241,615	369,721	64,494	46,254	53,898
Insurance	2,458,441	1,420,665	1,498,350	324,289	311,503	325,000
Debt Service						
Principal	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Transfer to St. Tammany Parish Council	-	-	-	1,690,881	1,852,363	1,865,570
Capital Outlays	3,376,801	4,171,923	580,092	259,859	267,753	-
Total Financial Uses	48,312,652	46,883,405	45,141,071	19,698,679	19,434,024	20,883,817
Surplus (Deficit)	795,100	1,128,673	1,173,949	(392,199)	(245,144)	(418,104)
Other Financing Sources (Uses)						
Bond Proceeds	-	-	-	-	-	-
Operating Transfer In	-	-	-	317,513	260,000	-
Operating Transfer Out	(835,719)	(787,806)	(971,902)	-	-	-
Total other Financing Sources (Uses)	(835,719)	(787,806)	(971,902)	317,513	260,000	-
Net Change in Fund Balances	(40,619)	340,867	202,047	(74,686)	14,856	(418,104)
Fund Balances, Beginning of Year	10,043,397	10,002,778	10,343,645	2,467,131	2,392,445	2,407,301
Fund Balances, End of Year	\$ 10,002,778	\$ 10,343,645	\$ 10,545,692	\$ 2,392,445	\$ 2,407,301	\$ 1,989,197
% Change in Fund Balances	-0.40%	3.41%	1.95%	-3.03%	0.62%	-17.37%

Three Year Consolidated & Fund Financial Schedules / Fund Balance

Capitol Projects Fund			Total Non-Major Government Funds			Total Governmental Funds		
2013 Actual	2014 Estimated Actual	2015 Budget	2013 Actual	2014 Estimated Actual	2015 Budget	2013 Actual	2014 Estimated Actual	2015 Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,852,429	\$ 19,765,220	\$ 19,600,000
-	-	-	-	-	-	10,239,921	10,437,463	10,600,000
-	-	-	-	7,152	11,997	382,196	252,770	172,357
-	-	-	-	-	-	350,000	350,000	350,000
-	-	-	-	-	-	10,239,921	10,437,463	10,600,000
-	-	-	-	-	-	465,740	460,266	460,000
-	-	-	7,020	-	-	2,564,847	2,533,737	2,615,442
-	-	-	-	-	-	174,376	-	-
-	-	-	-	-	-	2,318,373	2,373,024	2,300,000
-	-	-	-	-	-	2,251,676	1,340,136	1,320,000
-	-	-	-	-	-	4,212,164	3,475,774	3,501,000
-	-	-	241,758	273,523	-	2,082,060	1,127,082	813,000
-	-	-	-	-	-	10,667,659	7,197,641	8,316,091
-	-	-	-	-	-	578,322	610,571	528,500
-	-	-	-	-	-	2,656,783	2,651,909	2,662,450
-	-	-	803,751	891,537	810,000	803,751	891,537	810,000
50,895	20,561	-	792	919	-	62,510	56,622	23,000
-	-	-	-	-	-	615,720	4,433,435	2,930,890
50,895	20,561	-	1,053,321	1,173,131	821,997	69,518,448	68,394,650	67,602,730
-	-	-	65,544	49,574	74,160	33,310,254	31,804,044	34,831,859
-	-	-	17,884	15,680	26,444	11,491,317	11,929,083	12,730,990
-	-	-	359	791	1,000	8,820,108	8,568,846	9,037,240
-	2,182,646	-	-	-	-	3,564,374	6,617,124	3,514,488
-	-	-	605,880	700,758	650,800	3,052,508	2,035,705	1,970,084
-	-	-	-	-	-	352,166	287,869	423,619
-	-	-	-	-	-	2,782,730	1,732,168	1,823,350
-	-	-	270,000	285,000	295,000	270,000	285,000	295,000
-	-	-	248,206	242,806	676,902	248,206	242,806	676,902
-	-	-	-	-	-	1,690,881	1,852,363	1,865,570
472,350	3,024,165	-	30,794	13,981	-	4,139,804	7,477,822	580,092
472,350	5,206,811	-	1,238,667	1,308,590	1,724,306	69,722,348	72,832,830	67,749,194
(421,455)	(5,186,250)	-	(185,346)	(135,459)	(902,309)	(203,900)	(4,438,180)	(146,464)
-	15,746,072	-	-	-	-	-	15,746,072	-
-	-	-	518,206	527,806	971,902	835,719	787,806	971,902
-	-	-	-	-	-	(835,719)	(787,806)	(971,902)
-	15,746,072	-	518,206	527,806	971,902	-	15,746,072	-
(421,455)	10,559,822	-	332,860	392,347	69,593	(203,900)	11,307,892	(146,464)
12,829,552	12,408,097	22,967,919	1,827,095	2,159,955	2,552,302	27,167,175	26,963,275	38,271,167
\$ 12,408,097	\$ 22,967,919	\$ 22,967,919	\$ 2,159,955	\$ 2,552,302	\$ 2,621,895	\$ 26,963,275	\$ 38,271,167	\$ 38,124,703
-3.29%	85.10%	0.00%	18.22%	18.16%	2.73%	-0.75%	41.94%	-0.38%

SUMMARY OF FINANCIAL SOURCES AND USES – NON- MAJOR GOVERNMENTAL FUNDS

	Commissary Special Revenue Fund			Crime Lab Special Revenue Fund		
	2013 Actual	2014 Estimated Actual	2015 Budget	2013 Actual	2014 Estimated Actual	2015 Budget
Financial Sources						
Intergovernmental Revenues						
State Supplemental Pay	\$ 7,020	\$ 7,152	\$ 11,997	\$ -	\$ -	\$ -
Fees, Charges and Commissions for Services						
Criminal Fees	-	-	-	241,758	273,523	-
Sales to Inmates	803,751	891,537	810,000	-	-	-
Interest Earnings	-	-	-	786	911	-
Total Financial Sources	810,771	898,689	821,997	242,544	274,434	-
Financial Uses						
Public Safety						
Personnel Services	65,544	49,574	74,160	-	-	-
Payroll Benefits	17,884	15,680	26,444	-	-	-
Operating Expenditures	359	791	1,000	-	-	-
Materials and Supplies	605,880	700,758	650,800	-	-	-
Debt Service						
Principal	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Capital Outlays	30,794	13,981	-	-	-	-
Total Financial Uses	720,461	780,784	752,404	-	-	-
Surplus (Deficit)	90,310	117,905	69,593	242,544	274,434	-
Other Financing Sources						
Operating Transfer In	-	-	-	-	-	-
Total other Financing Sources (Uses)	-	-	-	-	-	-
Net Change in Fund Balances	90,310	117,905	69,593	242,544	274,434	-
Fund Balances, Beginning of Year	363,555	453,865	571,770	1,451,597	1,694,141	1,968,575
Fund Balances, End of Year	\$ 453,865	\$ 571,770	\$ 641,363	\$ 1,694,141	\$ 1,968,575	\$ 1,968,575
% Change in Fund Balances	24.84%	25.98%	12.17%	16.71%	16.20%	0.00%

Three Year Consolidated & Fund Financial Schedules / Fund Balance

Bond Sinking Fund			Non-Major Governmental Funds		
2013 Actual	2014 Estimated Actual	2015 Budget	2013 Actual	2014 Estimated Actual	2015 Budget
-	\$ -	\$ -	\$ 7,020	\$ 7,152	\$ 11,997
-	-	-	241,758	273,523	-
-	-	-	803,751	891,537	810,000
6	8	-	792	919	-
6	8	-	1,053,321	1,173,131	821,997
-	-	-	65,544	49,574	74,160
-	-	-	17,884	15,680	26,444
-	-	-	359	791	1,000
-	-	-	605,880	700,758	650,800
270,000	285,000	295,000	270,000	285,000	295,000
248,206	242,806	676,902	248,206	242,806	676,902
-	-	-	30,794	13,981	-
518,206	527,806	971,902	1,238,667	1,308,590	1,724,306
(518,200)	(527,798)	(971,902)	(185,346)	(135,459)	(902,309)
518,206	527,806	971,902	518,206	527,806	971,902
518,206	527,806	971,902	518,206	527,806	971,902
6	8	-	332,860	392,347	69,593
11,943	11,949	11,957	1,827,095	2,159,955	2,552,302
11,949	\$ 11,957	\$ 11,957	\$ 2,159,955	\$ 2,552,302	\$ 2,621,895
0.05%	0.07%	0.00%	18.22%	18.16%	2.73%

EXPLANATIONS OF CHANGES IN FUND BALANCE GREATER THAN 10%

Fund Description	2014 Estimated Actual Ending Fund Balance	2015 Budgeted Ending Fund Balance	Change in Fund Balance	% Change
General Fund	\$ 10,343,645	\$ 10,545,692	\$ 202,047	1.95%
Jail Special Revenue Fund	2,407,301	1,989,197	(418,104)	-17.37%
Capital Projects Fund	22,967,919	22,967,919	-	0.00%
Commissary Special Revenue Fund	571,770	641,363	69,593	12.17%
Crime Lab Special Revenue Fund	1,968,575	1,968,575	-	0.00%
Bond Sinking Fund	11,957	11,957	-	0.00%
Total Fund Balance	<u>\$ 38,271,167</u>	<u>\$ 38,124,703</u>	<u>\$ (146,464)</u>	<u>-0.38%</u>

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 Special Revenue Fund – The 2015 budget projects a decrease in fund balance of 17.37%. This is due to increasing expenditures, such as health insurance, mandated pension contributions, food costs, etc. and relatively flat revenue streams.

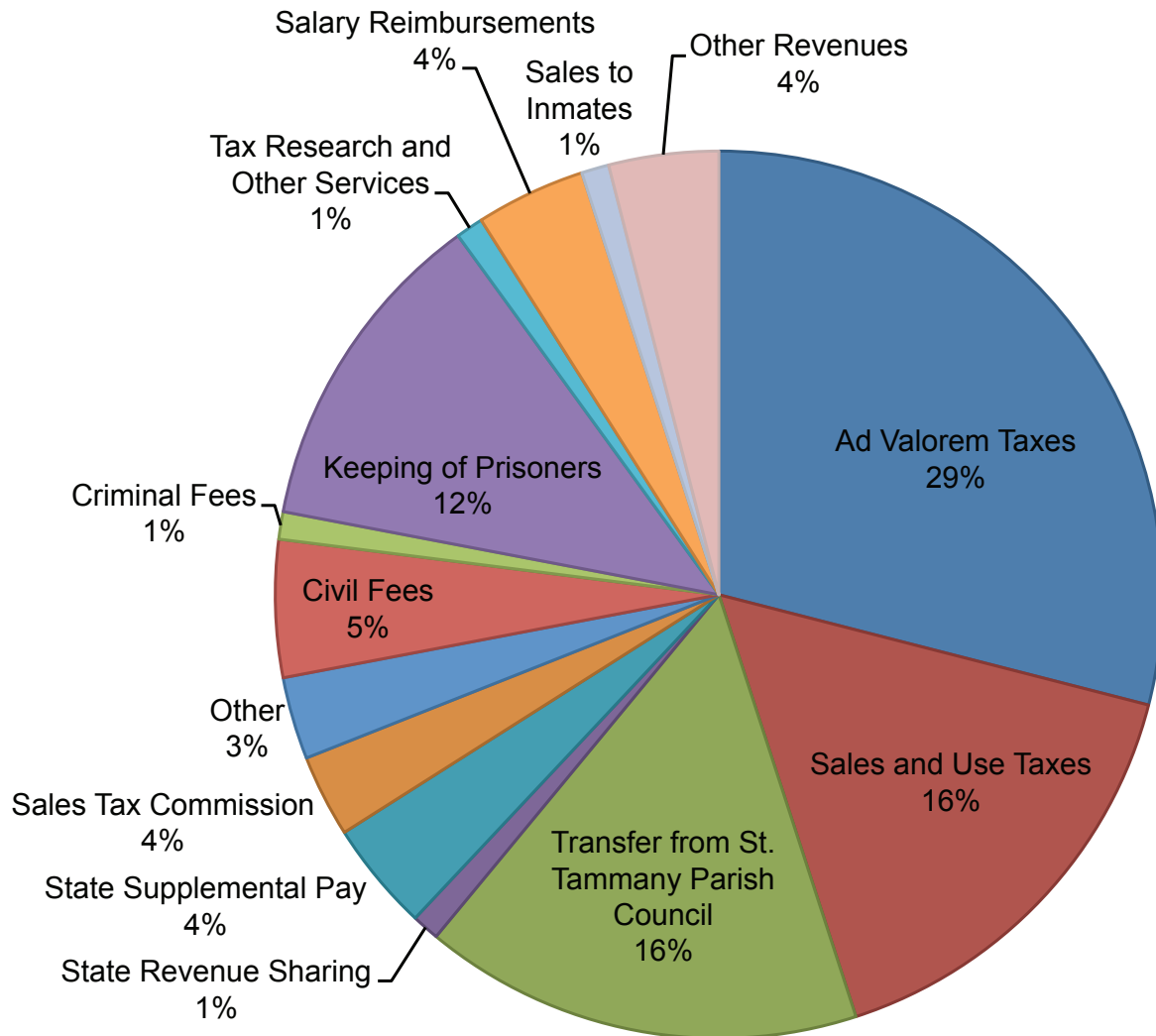
Commissary Special Revenue Fund – The 2015 budget projects an increase in fund balance of 12.17%. This is due to a reduction in the projection of materials and supplies expenditures.

Revenues

SUMMARY OF FINANCIAL SOURCES SCHEDULE

Total Governmental Funds						
	<u>2013 Actual</u>	<u>Percent of Total Sources</u>	<u>2014 Estimated Actual</u>	<u>Percent of Total Sources</u>	<u>2015 Budget</u>	<u>Percent of Total Sources</u>
Financial Sources						
Ad Valorem Taxes	\$18,852,429	27.12%	\$19,765,220	28.90%	\$19,600,000	28.99%
Sales and Use Taxes	10,239,921	14.73%	10,437,463	15.26%	10,600,000	15.68%
Intergovernmental Revenues						
Federal Grants	382,196	0.55%	252,770	0.37%	172,357	0.25%
Intergovernmental Agreement - 911 District	350,000	0.50%	350,000	0.51%	350,000	0.52%
Transfer from St. Tammany Parish Council	10,239,921	14.73%	10,437,463	15.26%	10,600,000	15.68%
State Revenue Sharing	465,740	0.67%	460,266	0.67%	460,000	0.68%
State Supplemental Pay	2,564,847	3.69%	2,533,737	3.70%	2,615,442	3.87%
Other Intergovernmental Revenues	174,376	0.25%	0	0.00%	0	0.00%
	<u>14,177,080</u>	<u>20.39%</u>	<u>14,034,236</u>	<u>20.51%</u>	<u>14,197,799</u>	<u>21.00%</u>
Fees, Charges and Commissions for Services						
Sales and Use Tax	2,318,373	3.33%	2,373,024	3.47%	2,300,000	3.40%
Other	2,251,676	3.24%	1,340,136	1.96%	1,320,000	1.95%
Civil Fees	4,212,164	6.06%	3,475,774	5.08%	3,501,000	5.18%
Criminal Fees	2,082,060	2.99%	1,127,082	1.65%	813,000	1.20%
Keeping of Prisoners	10,667,659	15.35%	7,197,641	10.53%	8,316,091	12.30%
Tax Research and Other Services	578,322	0.83%	610,571	0.89%	528,500	0.78%
Salary Reimbursements	2,656,783	3.82%	2,651,909	3.89%	2,662,450	3.94%
Sales to Inmates	803,751	1.16%	891,597	1.30%	810,000	1.20%
	<u>25,570,788</u>	<u>36.78%</u>	<u>19,667,674</u>	<u>28.77%</u>	<u>20,251,041</u>	<u>29.96%</u>
Interest Earnings	62,510	0.09%	56,622	0.83%	23,000	0.03%
Other Revenues	615,720	0.89%	4,433,435	6.48%	2,930,890	4.34%
Total Financial Sources	<u>\$69,518,448</u>	<u>100.00%</u>	<u>\$68,394,650</u>	<u>100.00%</u>	<u>\$67,602,730</u>	<u>100.00%</u>

SUMMARY OF FINANCIAL SOURCES CHART – GOVERNMENTAL FUNDS

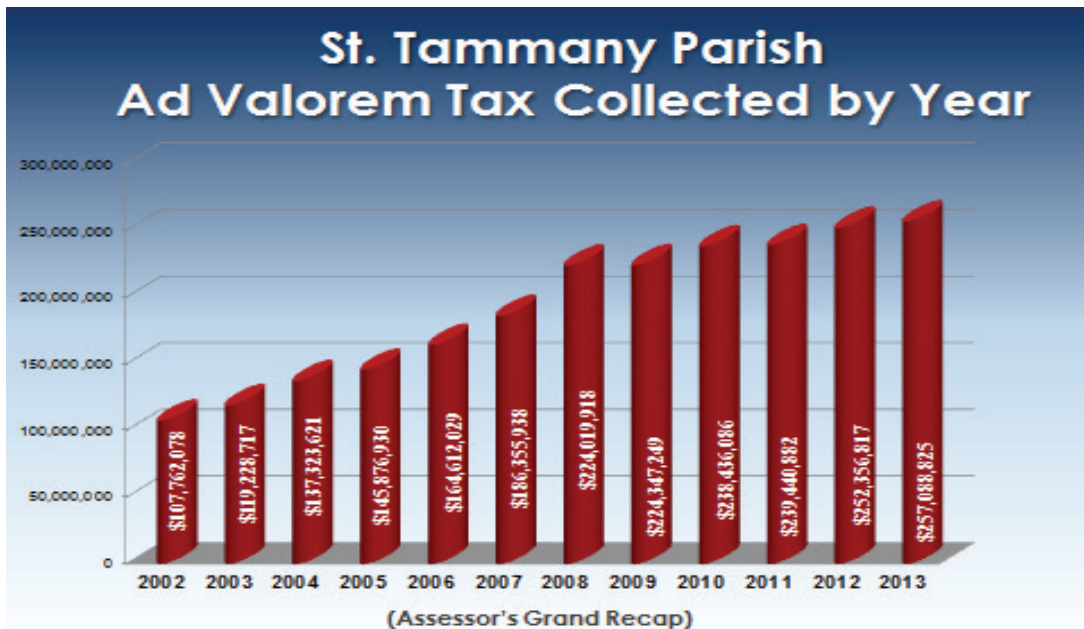


2015 Budget- Financial Sources

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

Ad Valorem (Property Tax)

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



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 2014 tax year occurring within our 2015 fiscal year.

Revenues

For fiscal 2015, ad valorem taxes for the 2014 tax year are expected to generate \$19.6M or 42.3% 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%
2011-2013	2.6%

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.

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 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 98.5% of the original tax roll or 99.7% of the adjusted roll for the 2013 tax year.

SALES AND USE TAXES

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

Sales tax revenues tend to be budgeted conservatively since their volatile nature is intrinsically tied to economic performance. Sales tax related revenue makes up 22.9% of the overall budget in the General Fund and 51.8% 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.

St. Tammany continues to have major construction projects throughout the Parish, which generate new tax dollars. This past fiscal year, the largest development started was Fremaux Town Center. This project, which saw many delays, is still in the first phase of development. The first phase brought many stores new to St. Tammany, such as Dick's Sporting Goods, Versona, Cheddar's and Felipe's Taqueria. Also in the first phase were new locations of Kohl's, Petsmart, LongHorn Steakhouse, Ulta Beauty, Michaels, T J Maxx, Rack Room Shoes, Carters, Panera Bread and Starbucks. The planning of the second phase of Fremaux Town Center is underway and is scheduled to include Dillard's, American Eagle, Chico's, Red Robin, Sleep Number, Sola Salon, Archipelago, and much more.

Revenues

In addition, big box stores such as Wal-Mart continue to add locations in St. Tammany with a Wal-Mart Neighborhood Grocery opening in Covington in 2013 and two (2) scheduled to open in Slidell this year. Walgreens and CVS each added a location in 2014.

The hospitality industry continues to grow with two (2) more hotels opening in St. Tammany, the Wingate by Wyndham in November 2013 and Holiday Inn Express in February 2014. In August 2014 another Holiday Inn Express in Covington is scheduled to open and a hotel recently broke ground on Holiday Blvd. in Slidell.

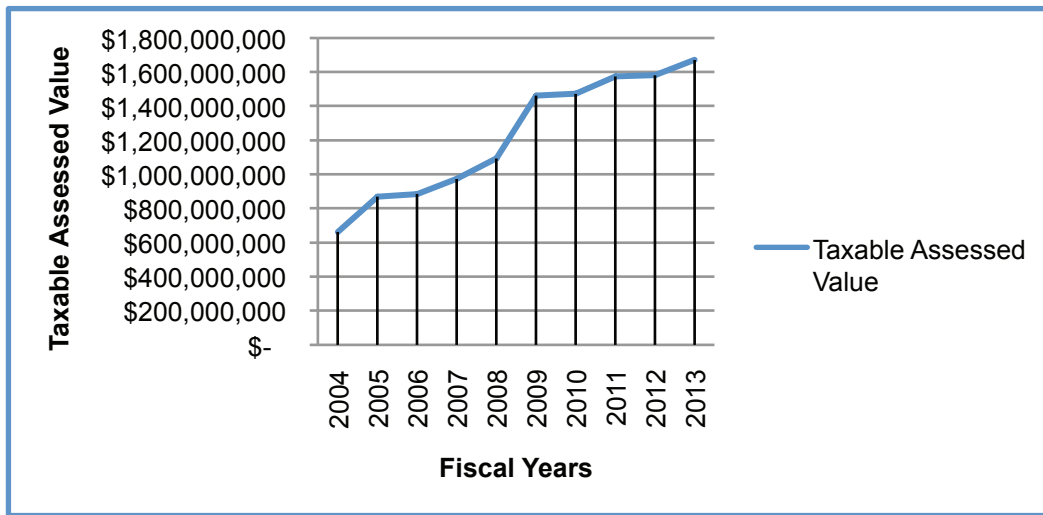
Other industries such as manufacturing continue to grow. The Abita Brewing Company expanded its facility adding a new 11,200 square foot brew house and adding a solar system to power its brew house in 2013. MECO, a company that designs, manufactures, and sells water purification equipment built a new 80,000 square foot manufacturing facility which was completed in January 2014.

Law Enforcement District sales tax revenue increased by roughly \$300,000 or 2.8% from fiscal 2013 to fiscal 2014 to approximately \$10.6 million. This performance exceeded our expectations and previous estimates. As such, we've raised our estimates for fiscal 2015, but still retain a conservative mindset by budgeting this revenue source at \$10.6 million for fiscal 2015.

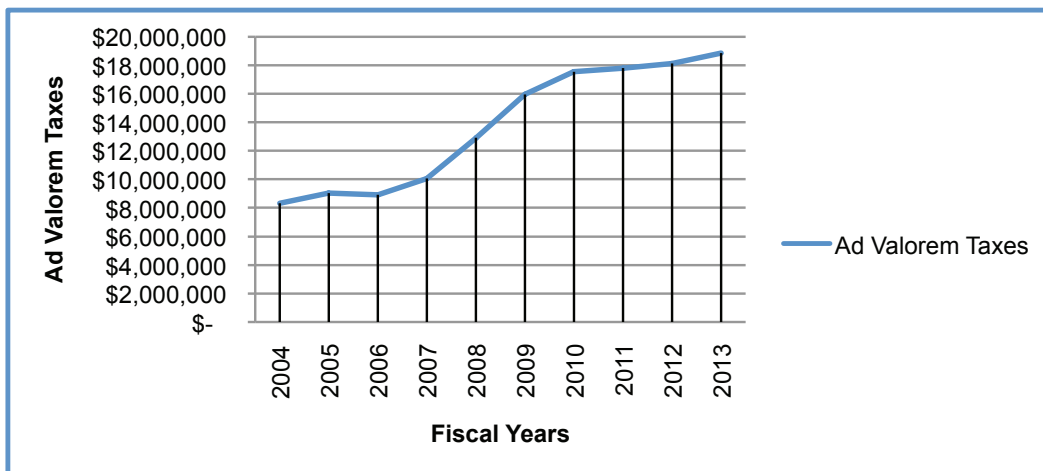
REVENUE FORECASTING

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 remained consistent over the past few years.



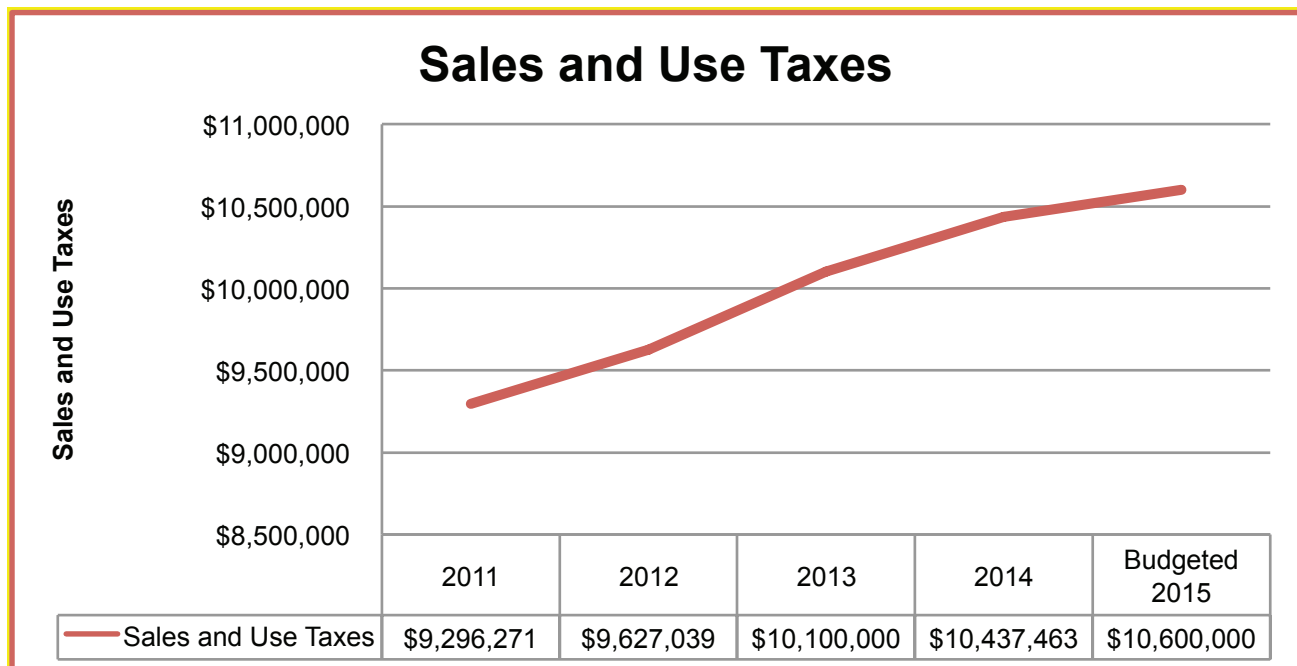
As a result, the historical trend is that ad valorem taxes collected will compare reasonably to the 2014 estimated actual revenue; therefore, no significant changes were made to the 2015 budgeted amounts. The millage rate for 2015 remains budgeted at 11.66.



PRINCIPAL PROPERTY TAXPAYERS- ST. TAMMANY PARISH

Fiscal Year Ended June 30, 2013				
Taxpayer	Type of Business	Taxable Assessed Valuation	Rank	Percentage of Total Parish Taxable Assessed Valuation
Central La. Electric Co.	Utility	\$ 41,975,190	1	2.51%
AT&T Southeast	Telephone	17,041,870	2	1.02%
Chevron USA Inc.	Oil	10,600,950	3	0.63%
Capital One Bank	Bank	10,504,970	4	0.63%
Atmos Energy Louisiana	Utility	7,278,350	5	0.44%
Wash.-St. Tammany Elec. Coop	Utility	7,130,370	6	0.43%
J P Morgan Chase Bank	Bank	5,778,312	7	0.35%
Louisiana Heart Hospital, LLC	Healthcare	5,754,158	8	0.34%
Verizon Wireless	Telephone	5,640,170	9	0.34%
Southern Natural Gas	Gas	5,309,880	10	0.32%
		\$ 117,014,220		7.01%

Similarly, the historical trend is that sales taxes will compare reasonably to the 2014 estimated actual revenue; therefore, no significant changes were made to the 2015 budgeted amounts. The Sheriff's direct sales and use tax rate related to law enforcement is .25% in 2015.



DIRECT AND OVERLAPPING SALES TAX RATES- ST. TAMMANY PARISH

	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
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%	2.25%	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%	0.75%	-	-	-	-
Rooms To Go Economic Development District	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	-	-	-	-
Summit Fremaux Economic Development District	0.50%	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 depending on funding. Future additional projects will require additional revenue, either from current or new revenue sources, i.e., grants, bonded debt, etc.

THREE YEAR FINANCIAL PLAN:

COMMAND CENTER

\$1.4M

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.

FIVE YEAR FINANCIAL PLAN:

HELICOPTER

\$4.5M

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 65 lifesaving rescues have been conducted with the assistance of this aircraft. The aircraft currently has 5,434 total hours of flight time on the airframe and 2,431 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. From March 2014–August 2014 the helicopter was grounded due to main rotor blades approaching their maximum hours and needing to be replaced.

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 St. Tammany Parish School Board, not the Sheriff’s

Office, owns the current facility. 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

\$1.2M

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.

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 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 to \$5 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 2015, the adopted budget includes \$580,092 in Capital Outlay expenditures.

A total of \$72,625 is allocated for radar units and certification equipment. The STPSO will be handling radar certification in-house, saving thousands of dollars each year. Also allocated is \$20,085 to the Search and Rescue departmental budget for the purchase of three 2014 Honda TRX420 four wheelers.

Also allocated is \$15,000 for the purchase of a multi seat ATV – side by side such as a “Mule.” This would supplement the existing vehicles that are starting to age and wear, giving greater flexibility in movement of personnel, supplies, injured parties, etc. during a parade, festival, search and rescue mission or other large scale event.

A total of \$472,382 is allocated for the purchase of a 38’ Pilothouse Metal Shark Patrol Boat. The vessel’s capabilities range from being a command post, fast response vessel to a Dive platform. The overall length and height affords deputies the ability to maneuver in and around almost all bridges in any sea condition. The vessel is equipped with Garmin navigational package, forward looking infrared (FLIR) system, side scan sonar system, as well as all police and marine communication and lighting systems. The package includes a large commercial grade triple axle tow trailer which affords us the capability to remove the vessel from the water for maintenance as well as storm preparedness.

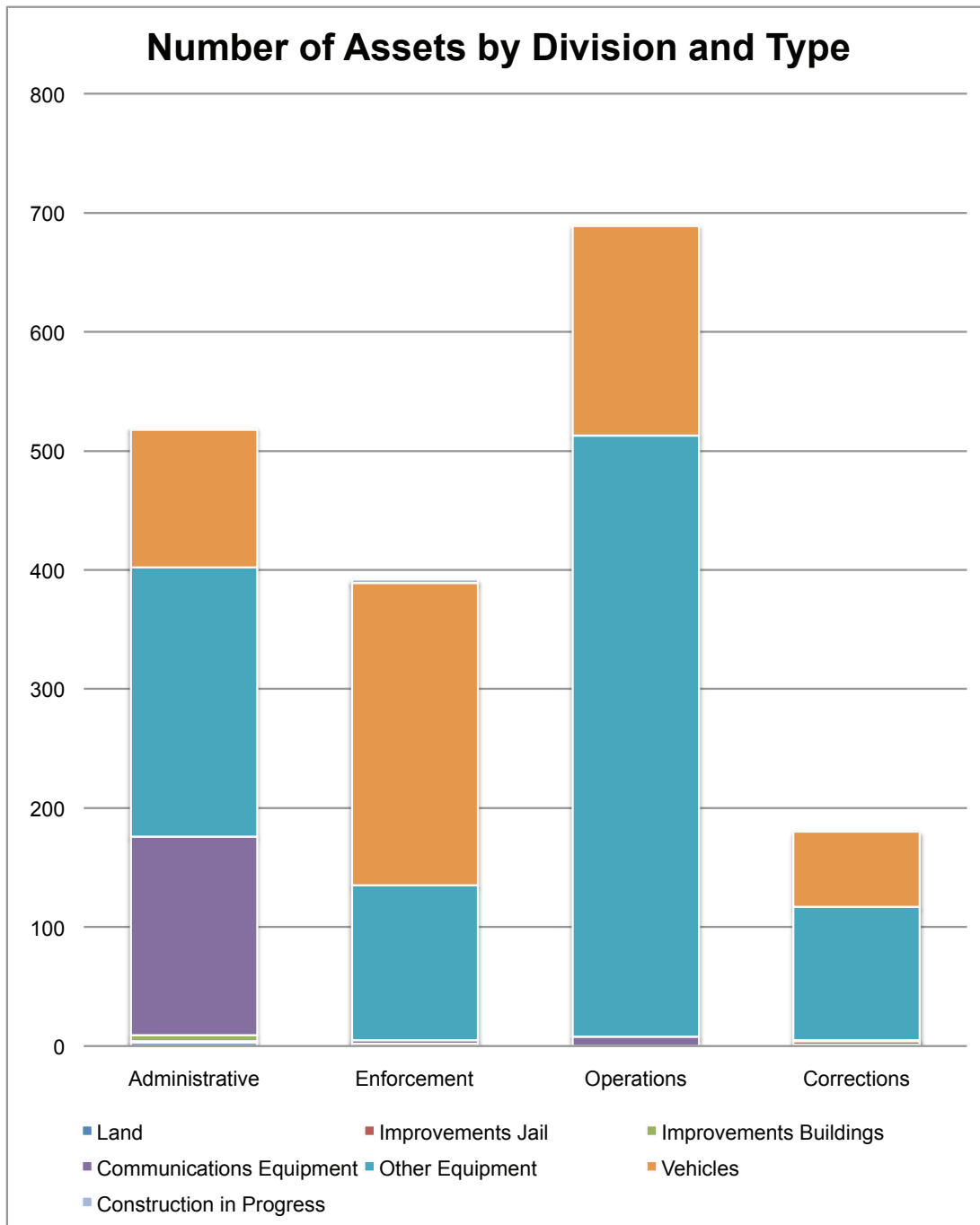
IMPACT OF CAPITAL EXPENDITURES ON OPERATING BUDGET

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.

Due to the limited scope of capital expenditures budgeted in fiscal year 2015, the operational impact is deemed to be minimal.

Capital Expenditures/Impact on Operating Budget

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, 2013. (Effective 07/01/2013 assets will be distributed to include the newly created Professional Standards division)



INVENTORY OF CAPITAL ASSETS BY FUNCTION FISCAL YEAR ENDED JUNE 30, 2013 AND 2012

	Land	Leasehold Improvements	Buildings	Communication Equipment	Other Equipment	Vehicles	Construction in Progress	2013	2012
Public Safety									
Administrative:									
Administration	1	-	1	-	9	5	1	17	17
Accounting	2	-	1	-	7	1	-	11	11
Human Resources	-	-	-	-	2	1	-	3	3
Information Systems	-	-	-	1	122	6	-	129	113
Criminal Records & Collections	-	-	-	-	2	1	-	3	3
Property Tax	-	-	-	-	-	1	-	1	1
Occupational License	-	-	-	-	1	-	-	1	1
Purchasing	-	-	-	-	-	1	-	1	1
Public Affairs	-	-	-	-	6	2	-	8	7
Civil	-	-	-	-	1	13	-	14	14
Internal Affairs	-	-	-	-	-	4	-	4	4
Sales Tax	-	-	-	-	1	5	-	6	6
Building Maintenance	-	1	1	1	11	4	-	18	11
Transitional Work Program	-	-	1	-	12	6	-	19	14
Radio Maintenance	-	-	-	165	23	1	-	189	199
Vehicle Maintenance	-	-	1	-	29	65	-	95	86
	3	1	5	167	226	116	1	519	491
Enforcement:									
Court Security	-	-	-	-	-	6	-	6	6
Communications-911	-	-	-	2	1	1	-	4	4
Criminal Patrol District II	-	-	-	-	28	76	-	104	82
Criminal Patrol District III	-	-	1	-	6	65	-	72	52
Criminal Patrol District IV	-	-	-	-	3	42	-	45	28
Criminal Investigations	-	-	1	-	5	25	1	32	32
Crime Laboratory	-	-	-	1	87	13	2	103	100
Criminal Investigations	-	-	-	-	-	26	-	26	26
	-	-	2	3	130	254	3	392	330
Operations:									
Training Center	-	-	-	-	375	12	-	387	378
Search & Rescue	-	-	-	1	58	93	-	152	133
Traffic	-	-	-	1	15	38	-	54	40
SWAT Team	-	-	-	-	8	-	-	8	6
School Crossing Guards	-	-	-	-	-	1	-	1	1
Street Crimes	-	-	-	-	2	9	-	11	10
Narcotics	-	-	-	6	47	23	-	76	69
	-	-	-	8	505	176	-	689	637
Corrections	1	4	-	1	112	63	-	181	157
Total - 2013	4	5	7	179	973	609	4	1,781	1,615
Total - 2012	4	3	6	188	884	527	3	1,615	

Debt

The Sheriff is not restricted to a legal debt limit. Traditionally, the Sheriff operates under “pay-as-you-go” basis, limiting the issuance of public debt. With the on-going recognition of the need for infrastructure growth and working with an ever-limiting revenue base, the issuance of debt affects the decisions to break tradition.

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 \$9,934,128 (principal) from the Federal Emergency Management Agency (FEMA) through a Special Community Disaster Loan (SCDL) program. The loan was applied for due to the destruction caused by Hurricane Katrina as local governments were struggling to find operating revenues. The SCDL was crucial to maintaining effective government operations. Initially, a cancellation of \$492,680 was received resulting in a balance of \$9,441,448 as of June 30, 2013. In November 2013, the Sheriff received notification that its loan file had been reviewed by FEMA pursuant to Public Law 113-6, Section 564 and that an additional cancellation of \$9,441,448, plus accrued interest had been approved. As a result, there is no remaining balance on this debt.

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 to the Bond Sinking Fund prior to issuing payment.

On March 20, 2014, the Sheriff issued Limited Tax Revenue Bonds, Series 2014, in the amount of \$15,400,000, secured by excess revenue of the Sheriff. A bond premium was included at disbursement in the value of \$346,072. The bonds were issued for the purpose of acquiring a radio system in the Parish of St. Tammany, Louisiana, and paying the costs of issuance of the Bonds. Standard & Poor’s Public Financing Ratings, a Division of The McGraw-Hill Companies, Inc. has assigned the Series 2014 Bonds a municipal debt rating of “AA” (stable). These funds for debt principal and interest are transferred from the General Fund to the Bond Sinking Fund prior to issuing payment.

Debt

As of June 30, 2014, the Sheriff is obligated under the following agreements for debt accounted for in the General Fund:

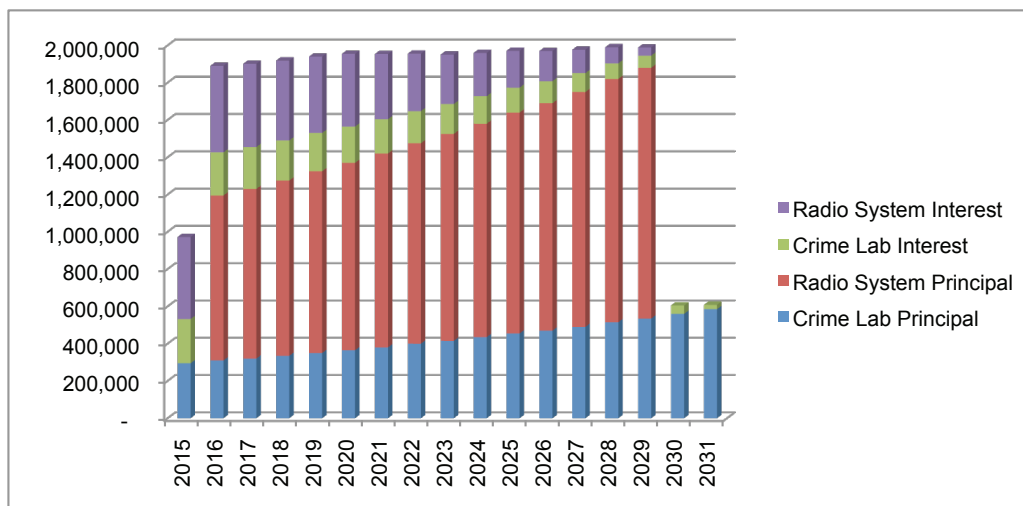
Certificate of Indebtedness payable to a bank dated
August 1, 2011, principal payable in annual installments
with semi-annual interest payments at a rate of 2.00%,
secured by excess revenue of the Sheriff. 8,000,000

Certificate of Indebtedness payable to a bank dated
March 20, 2014, principal payable in annual installments
with semi-annual interest payments at a rate of 3.25%,
secured by excess revenue of the Sheriff. 15,400,000

Total \$ 23,400,000

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

	Crime Lab Principal	Radio System Principal	Principal	Crime Lab Interest	Radio System Interest	Interest
2015	295,000	-	295,000	237,106	439,795	676,902
2016	310,000	885,000	1,195,000	231,206	464,300	695,506
2017	320,000	910,000	1,230,000	225,006	446,600	671,606
2018	335,000	940,000	1,275,000	215,406	428,400	643,806
2019	350,000	975,000	1,325,000	205,356	409,600	614,956
2020	365,000	1,005,000	1,370,000	194,856	390,100	584,956
2021	380,000	1,040,000	1,420,000	183,906	349,900	533,806
2022	400,000	1,075,000	1,475,000	172,506	308,300	480,806
2023	415,000	1,110,000	1,525,000	160,506	265,300	425,806
2024	435,000	1,145,000	1,580,000	147,538	232,000	379,538
2025	455,000	1,185,000	1,640,000	133,400	197,650	331,050
2026	470,000	1,220,000	1,690,000	118,044	162,100	280,144
2027	490,000	1,260,000	1,750,000	101,594	125,500	227,094
2028	515,000	1,305,000	1,820,000	83,831	86,125	169,956
2029	535,000	1,345,000	1,880,000	65,163	43,713	108,875
2030	560,000	-	560,000	45,100	-	45,100
2031	585,000	-	585,000	23,400	-	23,400
	7,215,000	15,400,000		2,543,925	4,349,383	6,893,308



Position Summary Schedule

POSITION SUMMARY SCHEDULE

Divisions	Employees				
	2012 Budget	2013 Budget	2014 Budget	2015 Adopted	
General Fund					
Administration:					
Administration (04)	6	6	6	5	1
Accounting (05)	18	18	17	17	
Information Systems (07)	13	13	13	13	
Criminal Records & Collections (09)	17	18	19	19	
Property Tax (10)	9	9	8	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	23	2
Sales Tax (18)	13	13	13	13	
Building Maintenance (22)	3	3	3	4	3
Transitional Work Program (24)	18	18	4	0	4
Radio Maintenance (27)	5	5	5	5	
Vehicle Maintenance (30)	7	7	8	8	
Enforcement:					
Court Security (12)	45	46	47	46	5
Communications-911 (28)	40	40	40	40	
Criminal Patrol District II (34)	60	59	59	59	
Criminal Patrol District III (35)	50	50	50	50	
Criminal Patrol District IV (36)	30	31	31	31	
Criminal Investigations (40)	25	25	26	26	
Criminal Investigations (47)	26	27	26	27	6
Operations:					
Search & Rescue (25)	16	16	15	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	21	7
Professional Standards:					
Human Resources (06)	9	9	10	10	
Internal Affairs (17)	3	3	2	3	8
Training Center (19)	12	12	11	11	
Crime Laboratory (42)	21	21	21	21	
Total General Fund	540	543	528	528	
Jail Fund					
Corrections (20):					
Jail Facility	177	177	186	185	9
Jail Medical	27	28	28	30	10
K-9 Unit	9	9	10	10	
Total Jail Fund	213	214	224	225	
Commissary Fund					
Commissary	2	2	2	2	
Total Commissary Fund	2	2	2	2	
Agency Total	755	759	754	755	

*Numbers in brackets denotes department number

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

(Fiscal Year 2014 versus Fiscal Year 2015)

- 1. Administration (ADMIN04)** – moved position from ADMIN04 to NARCS45
- 2. Civil (CIVIL15)** – converted a part-time position to full-time and transferred a position from Accounting
- 3. Building Maintenance (BLDGMT22)** – addition of full-time billet
- 4. Transitional Work Program (WRKREL24)** – elimination of billets due to privatization of the program
- 5. Court Security (CRTSEC12)** – re-organization of departments resulting in the elimination of a supervisor position
- 6. Criminal Investigations West (DETV47)** – addition of a supervisor position
- 7. Narcotics (NARCS45)** – moved position from ADMIN04 to NARCS45
- 8. Internal Affairs (INTAFF17)** – addition of legal counsel billet
- 9. Jail Fund (JAILFUND)** – removal of temporary billet
- 10. Jail Medical (JAILMEDL)** – addition of two full-time medical staff billets

Department Narratives, Accomplishments, Goals & Adopted Budgets

The Sheriff's Office is divided into five divisions; administrative, enforcement, operations, professional standards, and corrections. Included in these divisions are a total of 33 departments. The goals and the subsequent objectives of the Sheriff's office are meant to better evaluate the services provided by each department, while demonstrating to the community, the progression towards successful attainment of these goals.

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 2014, and a look forward to the department's goals for the coming year. Also included is a budget summary showing the adopted 2015 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 2014

- Received unmodified audit report for the fiscal year ending June 30, 2013
- Awarded our first Certificate of Achievement for Excellence in Financial Reporting for fiscal year 2013
- Obtained forgiveness from Federal Emergency Management Agency (FEMA) for the Special Community Disaster Loan (SCDL) received following Hurricane Katrina
- Concluded the annual fixed asset inventory of approximately 1,600 assets
- Implementation of the new Jail Management System (JMS) finance module

Goals for 2015

- Receive unmodified audit report from our external financial auditors
- Complete and submit to the Government Financial Officers Association (GFOA) the 2014 CAFR, with the goal of receiving the Certificate of Achievement for Excellence in Financial Reporting
- Successful completion of the new Crime Lab within budget projections
- 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 FUNCTION DIVISION DEPARTMENT DEPT CODE		General Fund General Government Administration Accounting 05							
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 769,296	\$ 725,599	\$ 692,094	\$ 665,802	\$ 690,549	\$ 690,549	\$ 690,549	4%
5110-00	Part-Time Salaries	1,516	572	-	-	-	-	-	-
5115-00	Overtime	14,430	11,229	8,000	8,000	8,000	8,000	8,000	0%
5115-05	Holiday Overtime	8,705	466	-	-	-	-	-	-
5120-00	State Supplemental Pay	28,999	4,542	-	-	-	-	-	-
5121-00	501 Special Pay	647	257	-	-	-	-	-	-
5125-00	Salaries - Other	145,539	147,701	145,500	149,500	154,500	154,500	154,500	3%
5125-05	Salaries - FTO	974	725	500	500	750	750	750	50%
5125-10	Salaries - GF Allocation to JF	-	(494,635)	-	(509,419)	(559,496)	(559,496)	(559,496)	10%
TOTAL PERSONNEL SERVICES		970,106	396,455	846,094	314,383	294,303	294,303	294,303	-6%
PERSONNEL BENEFITS:									
5205-00	Pension	122,843	120,862	112,107	108,624	121,666	121,666	121,666	12%
5210-00	Medicare	16,766	19,772	12,273	11,891	12,395	12,395	12,395	4%
5215-00	UCCS Ins	1,871	1,789	1,776	1,711	1,748	1,748	1,748	2%
5225-00	FICA	111	99	-	-	-	-	-	-
5230-00	Health Insurance	820,438	106,651	110,197	106,485	112,422	112,422	112,422	6%
5230-02	Retiree Health Insurance	-	592,594	791,294	618,766	610,259	610,259	610,259	-1%
5235-00	Life Insurance	9,310	9,365	11,532	11,177	11,379	11,379	11,379	2%
5245-00	Disability Insurance	289,783	194,787	285,000	209,000	210,000	210,000	210,000	0%
5250-15	Dental Premiums	3,303	3,255	3,240	3,097	3,240	3,240	3,240	5%
5260-05	Off Duty Deputy Detail Revenue	235,268	516,215	495,000	762,125	575,000	575,000	575,000	-25%
TOTAL PERSONNEL BENEFITS		1,499,693	1,565,389	1,822,418	1,832,876	1,658,109	1,658,109	1,658,109	-10%
INSURANCE:									
5485-01	Risk Management/General Liability	632,692	795,902	1,485,000	1,485,000	1,485,000	1,485,000	1,485,000	0%
5485-05	Bonding	400	9,195	10,000	10,000	10,000	10,000	10,000	0%
TOTAL INSURANCE		633,092	805,096	1,495,000	1,495,000	1,495,000	1,495,000	1,495,000	0%
OPERATING EXPENDITURES:									
5405-00	Advertising	1,431	-	1,200	1,200	1,200	1,200	1,200	0%
5410-00	Bank Charges	419	482	500	500	500	500	500	0%
5415-00	Dues & Subscriptions	37,134	37,385	40,000	40,000	40,000	40,000	40,000	0%
5425-00	Utilities	121,315	-	-	-	-	-	-	-
5430-00	Freight & Postage	27,894	25,242	35,000	35,000	35,000	35,000	35,000	0%
5438-00	Lease Purchases	6,506	5,824	6,068	6,068	6,068	6,068	6,068	0%
5465-05	Tuition Reimbursement	65,958	51,114	70,000	70,000	50,000	50,000	50,000	-29%
5470-00	Gasoline	11,085	2,938	3,500	3,500	3,000	3,000	3,000	-14%
5480-00	Uniforms	257	300	300	1,000	1,000	1,000	1,000	0%
TOTAL OPERATING EXPENDITURES		271,999	123,285	156,568	157,268	136,768	136,768	136,768	-13%
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		4,146	3,146	3,146	3,146	3,146	3,146	3,146	0%
REPAIRS & MAINTENANCE:									
5440-01	Building Repairs & Maintenance	143,447	138	-	-	-	-	-	-
5440-05	Equipment Repairs & Maintenance	-	-	500	500	500	500	500	0%
TOTAL REPAIRS & MAINTENANCE		143,447	138	500	500	500	500	500	0%
PROFESSIONAL FEES:									
5445-01	Legal Fees	198,841	101,148	195,000	195,000	130,000	130,000	130,000	-33%
5445-05	Accounting Fees	58,000	75,792	58,000	118,556	80,000	80,000	80,000	-33%
5445-10	Consulting Fees	25,876	26,544	45,000	45,000	45,000	45,000	45,000	0%
5445-15	Fees - Other	26,729	67,219	40,000	39,578	40,000	40,000	40,000	1%
5445-25	Off-Duty Police Witness Fees	33,480	10,450	40,000	-	-	-	-	0%
TOTAL PROFESSIONAL FEES		342,927	281,152	378,000	398,134	295,000	295,000	295,000	-26%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	10,317	9,936	10,000	10,000	10,000	10,000	10,000	0%
5455-10	Equipment Under \$2500	4,269	(91)	5,000	5,000	5,000	5,000	5,000	0%
5455-30	Supplies - Other	639	61	500	1,156	500	500	500	-57%
TOTAL MATERIAL & SUPPLIES		15,225	9,906	15,500	16,156	15,500	15,500	15,500	-4%
TRAVEL:									
5465-00	Education & Training	21,141	26,689	30,000	30,000	30,000	30,000	30,000	0%
TOTAL TRAVEL		21,141	26,689	30,000	30,000	30,000	30,000	30,000	0%
DEBT SERVICE:									
5495-01	Principal	670,000	-	285,000	-	295,000	295,000	295,000	-
5495-05	Interest	10,586	-	242,806	-	676,902	676,902	676,902	-
TOTAL DEBT SERVICE		680,586	-	527,806	-	971,902	971,902	971,902	-
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	97,000	-	-	2,835	-	-	-	-
TOTAL CAPITAL OUTLAY		97,000	-	-	2,835	-	-	-	-
DEPARTMENT TOTAL		\$ 4,679,361	\$ 3,211,257	\$ 5,275,032	\$ 4,250,298	\$ 4,900,227	\$ 4,900,227	\$ 4,900,227	15%

ACCOUNTING DEPARTMENT PERFORMANCE MEASURES

<u>WORKLOAD INDICATORS</u>	2013 Actual	2014 Projected	2015 Estimate
Payroll Transactions Processed	19,969	19,942	19,951
Checks and Wires	882	871	880
Direct Deposits	19,087	19,071	19,071
Funds Administered	16	16	15
Bank Statements Reconciled	28	29	29
Invoices Paid	32,812	31,091	32,000
Checks Issued	17,695	15,818	14,740
Operating (1010-00)	5,634	6,390	6,100
Ad Valorem (1010-45)	4,557	2,763	3,700
AP Agency (1010-12)	2,149	2,156	2,200
Payroll (1010-02)	827	819	820
Civil Management	2,131	1,595	1,900
Civil Garnishment	1,971	1,959	2,000
Transitional Work Program	426	136	0
Wires Issued	1,259	1,685	1,630
Operating (1010-00)	516	959	900
Ad valorem (1010-45)	581	618	600
AP Agency (1010-12)	107	56	70
Payroll (1010-02)	55	52	60
Vendor Transactions Processed (Checks and Wires)	18,954	17,503	18,380
Operating (1010-00)	6,150	7,349	7,000
Ad Valorem (1010-45)	5,138	3,381	4,300
AP Agency (1010-12)	2,256	2,212	2,300
Payroll (1010-02)	882	871	880
Civil Management	2,131	1,595	1,900
Civil Garnishment	1,971	1,959	2,000
Transitional Work Program	426	136	0

*Numbers in brackets denotes account numbers.

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.

The administration 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 2014

- 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
- Continued to work cooperatively to place into effect over 100 contracts, Inter-Governmental Agreements (IGA) and Memorandums of Understandings (MOU)
- Developed and managed the operating budget
- Awarded the Government Finance Officers Association's Distinguished Budget Presentation Award for FY beginning July 1, 2013

Goals for 2015

- To host the first agency-wide STPSO Citizen's Academy
- 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 for FY beginning July 1, 2013

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	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 439,913	\$ 401,391	\$ 433,582	\$ 433,582	\$ 394,733	\$ 394,733	\$ 394,733	-9%
5110-00	Part-Time Salaries	25,537	17,674	15,000	15,000	15,000	15,000	15,000	0%
5115-00	Overtime	4,266	3,676	6,000	6,000	6,000	6,000	6,000	0%
5120-00	State Supplemental Pay	18,458	16,381	17,996	17,996	11,997	11,997	11,997	-33%
5120-00	State Supplemental Pay	-	-	-	4,000	5,000	5,000	5,000	25%
TOTAL PERSONNEL SERVICES		488,173	439,123	472,578	476,578	432,731	432,731	432,731	-9%
PERSONNEL BENEFITS:									
5205-00	Pension	57,559	57,077	60,629	60,629	59,527	59,527	59,527	-2%
5210-00	Medicare	5,429	4,988	5,584	6,560	6,293	6,293	6,293	-4%
5215-00	UCCS Ins	907	833	1,181	1,181	1,082	1,082	1,082	-8%
5225-00	FICA	-	-	-	-	-	-	-	-
5230-00	Health Insurance	35,689	32,735	38,893	38,893	33,065	33,065	33,065	-15%
5235-00	Life Insurance	6,522	5,564	6,366	6,366	5,829	5,829	5,829	-8%
5240-00	Occupational Insurance	1,743	1,491	959	959	959	959	959	0%
5250-15	Dental Premiums	1,191	985	1,143	1,143	953	953	953	-17%
TOTAL PERSONNEL BENEFITS		109,040	103,672	114,755	115,731	107,708	107,708	107,708	-7%
OPERATING EXPENDITURES:									
5405-00	Advertising	-	-	500	500	500	500	500	0%
5415-00	Dues & Subscriptions	3,892	1,854	1,400	1,400	1,400	1,400	1,400	0%
5430-00	Freight & Postage	208		500	500	500	500	500	0%
5470-00	Gasoline	15,144	12,290	13,500	13,500	14,000	9,000	9,000	-33%
5480-00	Uniforms	1,050	900	900	2,300	1,300	1,300	1,300	-43%
TOTAL OPERATING EXPENDITURES		20,293	15,044	16,800	18,200	17,700	12,700	12,700	-30%
RENTALS:									
5435-01	Equipment Rental	3,882	3,882	3,882	3,882	3,882	3,882	3,882	0%
TOTAL RENTALS		3,882	3,882	3,882	3,882	3,882	3,882	3,882	0%
PROFESSIONAL FEES:									
5445-15	Fees - Other	15,289	3,907	11,000	10,900	11,000	11,000	11,000	1%
TOTAL PROFESSIONAL FEES		15,289	3,907	11,000	10,900	11,000	11,000	11,000	1%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	3,672	2,244	3,500	3,500	3,500	3,500	3,500	0%
5455-10	Equipment Under \$2500	920	3,304	1,000	2,000	2,000	2,000	2,000	0%
5455-30	Supplies - Other	3,921	871	2,000	9,131	2,000	2,000	2,000	-78%
TOTAL MATERIAL & SUPPLIES		8,513	6,419	6,500	14,631	7,500	7,500	7,500	-49%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	5,999	-	-	-	-	-	-	-
TOTAL CAPITAL OUTLAY		5,999	-	-	-	-	-	-	#DIV/0!
DEPARTMENT TOTAL		\$ 651,190	\$ 572,047	\$ 625,516	\$ 639,922	\$ 580,521	\$ 575,521	\$ 575,521	-10%

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 STPSO buildings. This has been accomplished by the continued replacement of less-efficient fixtures with lower energy units and installing motion-sensor lighting when feasible.

Major Accomplishments in 2014

- Oversaw the construction of a new Crime Lab facility in Eastern St. Tammany Parish
- Secured all facilities to maintain emergency response operations in response to several days of freezing and icy winter weather conditions
- Refurbished landscaping and grounds at facilities owned and operated by STPSO as a result of damage caused by the unusually harsh winter

Goals for 2015

- Continue to 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
- Continue to recognize areas of building components that can be converted to the use of green material

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	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ -	\$ 126,339	\$ 128,172	\$ 128,172	\$ 167,430	\$ 167,430	\$ 167,430	31%
5115-00	Overtime	-	14,870	13,100	23,100	15,000	15,000	15,000	-35%
5115-05	Holiday Overtime	-	-	-	838	-	-	-	-100%
5115-15	On-Call Pay	-	126	-	310	-	-	-	-100%
5121-00	501 Special Pay	-	-	-	4,845	5,999	5,999	5,999	24%
TOTAL PERSONNEL SERVICES		-	141,335	141,272	157,265	188,429	188,429	188,429	20%
PERSONNEL BENEFITS:									
5205-00	Pension	-	18,392	18,718	22,617	26,851	26,851	26,851	19%
5210-00	Medicare	-	2,075	2,048	2,463	2,732	2,732	2,732	11%
5215-00	UCCS Ins	-	381	353	467	471	471	471	1%
5230-00	Health Insurance	-	15,100	19,446	23,688	26,452	26,452	26,452	12%
5235-00	Life Insurance	-	1,370	1,903	1,903	2,538	2,538	2,538	33%
5250-15	Dental Premiums	-	461	572	699	762	762	762	9%
TOTAL PERSONNEL BENEFITS		-	37,778	43,041	51,836	59,807	59,807	59,807	15%
OPERATING EXPENDITURES:									
5425-00	Utilities	-	106,707	117,000	124,000	125,000	125,000	125,000	1%
5430-00	Freight & Postage	-	1,958	1,000	1,550	1,000	1,000	1,000	-35%
5470-00	Gasoline	-	21,188	24,000	26,000	26,000	26,000	26,000	0%
5480-00	Uniforms	-	2,770	2,574	3,273	3,200	3,200	3,200	-2%
TOTAL OPERATING EXPENDITURES		-	132,623	144,574	154,823	155,200	155,200	155,200	0%
RENTALS:									
5435-01	Equipment Rental	-	1,476	1,584	2,880	2,880	2,880	2,880	0%
5435-10	Rental - Others	-	-	-	1,190	-	-	-	-
TOTAL RENTALS		-	1,476	1,584	4,070	2,880	2,880	2,880	-29%
REPAIRS & MAINTENANCE:									
5440-01	Building Repairs & Maintenance	489,566	537,002	519,000	476,403	450,000	450,000	450,000	-6%
TOTAL REPAIRS & MAINTENANCE		489,566	537,002	519,000	476,403	450,000	450,000	450,000	-6%
PROFESSIONAL FEES:									
5445-11	Maintenance Contracts	-	38,388	67,506	67,506	67,506	67,506	67,506	0%
TOTAL PROFESSIONAL FEES		-	38,388	67,506	67,506	67,506	67,506	67,506	0%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	18,166	100,700	-	89,202	-	-	-	-100%
TOTAL CAPITAL OUTLAY		18,166	100,700	-	89,202	-	-	-	-100%
DEPARTMENT TOTAL		\$ 507,732	\$ 989,301	\$ 916,977	\$ 1,001,106	\$ 923,822	\$ 923,822	\$ 923,822	-8%

CIVIL (CIVIL15)

Narrative

The Civil Department is responsible for serving a wide variety of legal documents generated through the 22nd Judicial District Court system. In calendar year 2013, the department was assigned 58,966 papers, including 29,553 civil papers and 29,413 criminal papers. The department successfully served 75.49% of the papers it received. In addition, the department is also responsible for the seizure and sale of certain movable and immovable properties through the foreclosure process.

Major Accomplishments in 2014

- Implemented electronic exchange of legal descriptions between our office and the Clerk of Court
- Increased the percentage of successful serves to greater than 75%
- Updated the Civil address database with new data from 911's Geographical Information System (GIS)
- Created deputy database to improve efficiency when assigning deputy papers
- Improved the department's website to allow the public greater access to the department's foreclosure records
- Created electronic seizure book

Goals for 2015

- Maintain percentage of successful serves at 75%
- Implement technological upgrades which would allow attorneys and third-party buyers to remit payments to the Civil Department online
- Review and update the attorney database
- Review and update various legal forms utilized by the department

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND FUNCTION DIVISION DEPARTMENT DEPT CODE		General Fund General Government Administration Civil 15							
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 713,900	\$ 714,307	\$ 744,718	\$ 759,093	\$ 806,407	\$ 806,407	\$ 806,407	6%
5110-00	Part-Time Salaries	7,799	10,001	12,750	5,283	-	-	-	-100%
5115-00	Overtime	544	2,218	3,000	3,000	3,000	3,000	3,000	0%
5115-05	Holiday Overtime	322	-	-	44	-	-	-	-100%
5120-00	State Supplemental Pay	93,754	92,024	89,981	89,981	83,982	83,982	83,982	-7%
5125-05	Salaries - FTO	2,980	2,770	2,300	2,300	2,300	2,300	2,300	0%
TOTAL PERSONNEL SERVICES		819,300	821,321	852,749	859,700	895,689	895,689	895,689	4%
PERSONNEL BENEFITS:									
5205-00	Pension	100,942	106,662	111,300	113,204	127,636	127,636	127,636	13%
5210-00	Medicare	9,791	10,120	11,147	11,171	12,466	12,466	12,466	12%
5215-00	UCCS Ins	2,209	2,085	2,132	2,168	2,239	2,239	2,239	3%
5225-00	FICA	484	743	791	328	-	-	-	-100%
5230-00	Health Insurance	115,375	127,922	136,125	139,306	152,101	152,101	152,101	9%
5235-00	Life Insurance	10,845	11,027	11,487	11,680	12,065	12,065	12,065	3%
5240-00	Occupational Insurance	726	941	959	959	-	-	-	-100%
5250-15	Dental Premiums	3,875	3,906	4,002	4,097	4,383	4,383	4,383	7%
TOTAL PERSONNEL BENEFITS		244,247	263,407	277,943	282,913	310,890	310,890	310,890	10%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	693	275	750	750	750	750	750	0%
5430-00	Freight & Postage	82	-	250	250	250	250	250	0%
5470-00	Gasoline	47,508	43,881	44,500	44,500	40,000	40,000	40,000	-10%
5480-00	Uniforms	2,730	3,900	3,900	3,900	3,900	3,900	3,900	0%
TOTAL OPERATING EXPENDITURES		51,013	48,056	49,400	49,400	44,900	44,900	44,900	-9%
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	10,196	9,998	10,000	10,000	5,000	15,000	15,000	50%
5445-15	Fees - Other	850	9,778	1,500	2,922	1,500	1,500	1,500	-49%
TOTAL PROFESSIONAL FEES		11,047	19,775	11,500	12,922	6,500	16,500	16,500	28%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	6,752	6,693	6,500	6,500	6,500	6,500	6,500	0%
5455-10	Equipment Under \$2500	3,915	4,416	5,000	17,194	5,000	5,000	5,000	-71%
5455-30	Supplies - Other	664	972	1,000	1,000	1,000	1,000	1,000	0%
TOTAL MATERIAL & SUPPLIES		11,331	12,081	12,500	24,694	12,500	12,500	12,500	-49%
TRAVEL:									
5465-00	Education & Training	1,128	634	2,000	2,000	2,000	2,000	2,000	0%
TOTAL TRAVEL		1,128	634	2,000	2,000	2,000	2,000	2,000	0%
DEPARTMENT TOTAL		\$ 1,140,703	\$ 1,167,612	\$ 1,208,931	\$ 1,234,468	\$ 1,275,318	\$ 1,285,318	\$ 1,285,318	4%

CIVIL DEPARTMENT PERFORMANCE MEASURES

<u>WORKLOAD INDICATORS</u>	2013 Actual	2014 Projected	2015 Estimate
Civil (CV) Papers Received	31,750	28,698	28,000
Civil Papers Successfully Served	25,625	22,671	22,120
Criminal (CR) Papers Received	28,349	31,548	31,000
Criminal Papers Successfully Served	21,873	24,923	24,490
Combined CR and CV % of Papers Served	79.00%	79.00%	79.00%
Temporary Restraining Orders Received	1,168	1,188	1,200
Writs of Possession Received	117	108	110
Immovable Sales Set**	2,011	1,619	1,650
Immovable Properties Sold**	688	576	550
Movable Sales Set**	42	29	25
Movables Sold**	36	21	19
Funds Administered	\$14,899,133	\$16,418,340	\$16,000,000

**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.

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 instances of persons being expunged 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 (JP) 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 2014

- Continued scanning and quality control of cold case files
- Provided training session pertaining to Public Record Law
- Increased the cost of reports to generate additional revenue
- Relocated records to the ground floor to bring unity to the department and ability to assist when needed

Goals for 2015

- Enroll all members of Criminal Records in the Association of Records Managers and Administrators
- To update the current FTO Rook Book with changes and/or additional procedures
- To continue scanning and quality control of old “yellow tickets” into Laserfiche for completion
- Continue scanning and quality control of cold case files
- To offer a training session for Uniformed Crime Reporting (UCR)
- On-line Submittal of Driving While Intoxicated (DWI) packets – Highway Safety has a goal of statewide implementation within 2014
- 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										
FUND	General Fund									
FUNCTION	General Government									
DIVISION	Administration									
DEPARTMENT	Criminal Records									
DEPT CODE	09									
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG	
PERSONNEL SERVICES:										
5105-00	Salaries	\$ 529,957	\$ 572,625	\$ 605,626	\$ 631,917	\$ 623,706	\$ 623,706	\$ 623,706	\$ 623,706	-1%
5115-00	Overtime	11,015	4,002	4,000	4,000	4,000	4,000	4,000	4,000	0%
5120-00	State Supplemental Pay	11,997	11,997	11,997	11,997	5,999	5,999	5,999	5,999	-50%
5125-05	Salaries - FTO	1,575	1,590	-	1,050	1,500	1,500	1,500	1,500	43%
TOTAL PERSONNEL SERVICES		554,544	590,214	621,623	648,965	635,205	635,205	635,205	635,205	-2%
PERSONNEL BENEFITS:										
5205-00	Pension	68,934	78,183	82,365	85,849	90,517	90,517	90,517	90,517	5%
5210-00	Medicare	7,005	7,533	8,107	8,488	9,210	9,210	9,210	9,210	9%
5215-00	UCCS Ins	1,414	1,502	1,554	1,620	1,588	1,588	1,588	1,588	-2%
5230-00	Health Insurance	93,061	114,313	123,161	126,872	125,649	125,649	125,649	125,649	-1%
5235-00	Life Insurance	7,372	8,077	8,373	8,727	8,556	8,556	8,556	8,556	-2%
5240-00	Occupational Insurance	(73)	-	-	-	-	-	-	-	-
5250-15	Dental Premiums	3,128	3,494	3,621	3,764	3,621	3,621	3,621	3,621	-4%
TOTAL PERSONNEL BENEFITS		180,842	213,102	227,181	235,320	239,141	239,141	239,141	239,141	2%
OPERATING EXPENDITURES:										
5415-00	Dues & Subscriptions	400	600	800	800	2,600	2,600	2,600	2,600	225%
5430-00	Freight & Postage	13	22	75	75	75	75	75	75	0%
5470-00	Gasoline	1,656	1,271	1,500	1,530	1,500	1,500	1,500	1,500	-2%
TOTAL OPERATING EXPENDITURES		2,070		2,375	2,405	4,175	4,175	4,175	4,175	74%
RENTALS:										
5435-01	Equipment Rental	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	0%
TOTAL RENTALS		2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	0%
REPAIRS & MAINTENANCE:										
5440-05	Equipment Repairs & Maintenance	425	-	1,000	1,000	1,000	1,000	1,000	1,000	0%
TOTAL REPAIRS & MAINTENANCE		425	-	1,000	1,000	1,000	1,000	1,000	1,000	0%
PROFESSIONAL FEES:										
5445-15	Fees - Other	2,255	13,065	7,000	7,000	5,000	5,000	5,000	5,000	-29%
TOTAL PROFESSIONAL FEES		2,255	13,065	7,000	7,000	5,000	5,000	5,000	5,000	-29%
MATERIAL & SUPPLIES:										
5455-01	Office Supplies	4,788	6,205	6,250	6,250	6,250	6,250	6,250	6,250	0%
5455-10	Equipment Under \$2500	5,966	26,681	4,000	10,585	3,000	3,000	3,000	3,000	-72%
TOTAL MATERIAL & SUPPLIES		10,754	32,886	10,250	16,835	9,250	9,250	9,250	9,250	-45%
TRAVEL:										
5465-00	Education & Training	2,615	1,157	3,500	3,500	3,500	3,500	3,500	3,500	0%
TOTAL TRAVEL		2,615	1,157	3,500	3,500	3,500	3,500	3,500	3,500	0%
CAPITAL OUTLAY:										
6125-00	Capital Outlay Other	7,300	-	-	-	-	-	-	-	-
TOTAL CAPITAL OUTLAY		7,300	-	-	-	-	-	-	-	-
DEPARTMENT TOTAL		\$ 763,024	\$ 852,644	\$ 875,150	\$ 917,245	\$ 899,490	\$ 899,490	\$ 899,490	\$ 899,490	-2%

CRIMINAL RECORDS / COLLECTIONS PERFORMANCE MEASURES

<u>WORKLOAD INDICATORS</u>	2013 Actual	2014 Projected	2015 Estimate
Employees in Department*	19	19	19
Arrest Packets Processed*	5,016	5,966	5966
Summonses Processed*	1,149	1,160	1,180
Driving While Intoxicated (DWI) Packets Processed*	400	460	500
Traffic Tickets Entered*	7,504	7,500	7650
Warrants Entered*	5,565	5,390	5400
Reports Scored for Uniformed Crime Reporting*	13,301	13,500	13,500
Expungements Processed*	312	330	340
On-Line Accident Reports Sold*	755	699	713
On-Line Ticket Payments**	\$802,148	\$840,526	\$880,526
Bond Forfeitures and Refunds**	161	308	350
<u>EFFICIENCY INDICATORS</u>			
Arrest Packets/3 Employees	1,672	1,491	1491
On-Line Ticket Process/1 Employee	260	260	260
Quality Control (QC) of Balance Reports/1 Employee	1,300	1,300	1300

*Based on Calendar Year

**Based on Fiscal Year (July - June)

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 three Cisco Certified Network Associate (CCNA).

Major Accomplishments in 2014

- Replaced 191 desktop and 220 laptop computers
- Went live with the electronic receipt program
- Automated License Plate Recognition (ALPR) Upgrade
- Departmental wide Laserfiche upgrade
- Upgraded our active directory from 2003 server to 2008/2012 server
- Upgraded various blade servers

Goals for 2015

- Upgrade Blade Center server chassis (2) and various blade servers
- Upgrade Blade Centers
- Implement jail kiosk
- Implement jail kitchen program
- AS400 information transferred to a searchable Sequel (SQL) format
- Removal of Great Plains Dynamics and bring that information to Munis
- Migrate the Voice Over Internet Protocol (VOIP) phone system software to a virtual environment, allowing upgrade to current Cisco software version

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND FUNCTION DIVISION DEPARTMENT DEPT CODE		General Fund General Government Administration Information Systems 07							
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 509,355	\$ 543,504	\$ 564,968	\$ 564,968	\$ 571,390	\$ 571,390	\$ 571,390	1%
5110-00	Part-Time Salaries	2,193	-	-	-	-	-	-	-68%
5115-00	Overtime	11,908	6,964	25,000	25,000	25,000	8,000	8,000	-40%
5115-05	Holiday Overtime	357	307	500	500	300	300	300	-8%
5115-15	On-Call Pay	20,359	22,479	21,000	22,778	21,000	21,000	21,000	0%
5120-00	State Supplemental Pay	5,999	5,999	5,999	5,999	5,999	5,999	5,999	-
5125-05	Salaries - FTO	1,270	450	-	-	-	-	-	-
TOTAL PERSONNEL SERVICES		551,440	579,703	617,467	619,245	623,689	606,689	606,689	-2%
PERSONNEL BENEFITS:									
5205-00	Pension	68,416	76,676	81,814	81,814	88,876	88,876	88,876	9%
5210-00	Medicare	7,924	8,337	8,953	8,953	9,043	9,043	9,043	1%
5215-00	UCCS Ins	1,456	1,472	1,544	1,544	1,559	1,559	1,559	1%
5225-00	FICA	136	-	-	-	-	-	-	-
5230-00	Health Insurance	68,083	79,555	84,268	84,268	85,970	85,970	85,970	2%
5235-00	Life Insurance	6,946	7,487	8,317	8,317	8,401	8,401	8,401	1%
5240-00	Occupational Insurance	145	-	-	-	-	-	-	-
5250-15	Dental Premiums	2,287	2,430	2,477	2,477	2,477	2,477	2,477	0%
TOTAL PERSONNEL BENEFITS		155,394	175,957	187,374	187,374	196,327	196,327	196,327	5%
OPERATING EXPENDITURES:									
5430-00	Freight & Postage	822	-	2,000	2,000	2,000	2,000	2,000	0%
5470-00	Gasoline	5,552	4,381	5,000	5,000	4,000	4,000	4,000	-20%
5480-00	Uniforms	-	-	-	-	-	-	-	-
TOTAL OPERATING EXPENDITURES		6,374	4,381	7,000	7,000	6,000	6,000	6,000	-14%
COMMUNICATIONS:									
5420-01	Telephones	224,256	380,332	400,000	400,000	415,000	415,000	415,000	4%
5420-10	Pagers	869	138	125	145	125	125	125	-14%
TOTAL COMMUNICATIONS		225,125	380,470	400,125	400,145	415,125	415,125	415,125	4%
REPAIRS & MAINTENANCE:									
5440-10	Computer Repairs & Maintenance	1,480	744	3,000	3,000	3,000	3,000	3,000	0%
TOTAL REPAIRS & MAINTENANCE		1,480	744	3,000	3,000	3,000	3,000	3,000	0%
PROFESSIONAL FEES:									
5445-10	Consulting Fees	10,795	6,000	10,000	54,384	15,000	15,000	15,000	-72%
5445-11	Maintenance Contracts	794,979	667,351	903,228	899,943	839,212	799,273	799,273	-11%
5445-15	Fees - Other	183,805	201,285	20,385	212,234	97,968	97,968	97,968	-54%
TOTAL PROFESSIONAL FEES		989,579	874,636	933,613	1,166,562	952,180	912,241	912,241	-22%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	5,380	4,702	5,000	5,000	5,000	5,000	5,000	0%
5455-10	Equipment Under \$2500	171,746	746,223	12,945	225,579	219,917	52,865	52,865	-77%
5455-30	Supplies - Other	2,649	118	3,000	3,000	3,000	3,000	3,000	0%
TOTAL MATERIAL & SUPPLIES		179,774	751,042	20,945	233,579	227,917	60,865	60,865	-74%
TRAVEL:									
5465-00	Education & Training	49,836	36,497	55,000	47,000	55,000	50,000	50,000	6%
TOTAL TRAVEL		49,836	36,497	55,000	47,000	55,000	50,000	50,000	6%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	145,885	187,436	-	220,690	355,595	-	-	-100%
TOTAL CAPITAL OUTLAY		145,885	187,436	-	220,690	355,595	-	-	-100%
DEPARTMENT TOTAL		\$ 2,304,886	\$ 2,990,866	\$ 2,224,524	\$ 2,884,593	\$ 2,834,832	\$ 2,250,246	\$ 2,250,246	-22%

INFORMATION SYSTEMS DEPARTMENT PERFORMANCE MEASURES

<u>WORKLOAD INDICATORS</u>	2013 Actual	2014 Projected	2015 Estimate
Password Changes	353	370	390
Printer Workorders Completed	256	230	210
Laserfiche Workorders Completed	177	160	160
MobileTec Workorders Completed	373	600	500
MUNIS Workorders Completed	137	100	100
Other Workorders Completed	2,990	3,000	3,000
Total Personal Computer's Purchased	221	0	50
Total Laptops Purchased	216	0	50
Total Servers Purchased	15	2	2
Total Daily Data Back-up Size (Terabytes)	7.3 TB	10 TB	12.4 TB

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 2014

- Began the process of converting Occupational License software system from MUNIS to JPI (Jungle Production Incorporated) Data Resources. This will provide interoperability between the Occupational License and JPI Sales Tax databases, along with real-time data for our online portal to the public, and enhanced reporting to the Accounting Department.
- Removed 275 inactive or delinquent accounts by contacting business owners and working with our attorney’s office

Goals for 2015

- After the JPI software system conversion is complete, verify account information was transferred correctly on thousands of accounts
- Research a method of auditing businesses to verify their reported gross revenue
- Resume and enhance the Occupational License online payment system for renewing current occupational licenses, as well as investigate methods of doing so for new and delinquent licenses
- Develop a process to effectively identify businesses operating without a license by utilizing the mobility of the Civil Process Servers and Sales Tax Field Rep to verify licenses
- Contact out of area contractors in the system working status within St. Tammany Parish

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND FUNCTION DIVISION DEPARTMENT DEPT CODE		General Fund General Government Administration Occupational License 11							
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 124,910	\$ 119,715	\$ 123,635	\$ 123,635	\$ 130,473	\$ 130,473	\$ 130,473	6%
5115-00	Overtime	281	108	1,000	1,000	500	500	500	-50%
5125-05	Salaries - FTO	225	-	-	-	-	-	-	-
TOTAL PERSONNEL SERVICES		125,416	119,824	124,635	124,635	130,973	130,973	130,973	5%
PERSONNEL BENEFITS:									
5205-00	Pension	15,677	15,877	16,514	16,514	18,735	18,735	18,735	13%
5210-00	Medicare	1,758	1,739	1,807	1,807	1,906	1,906	1,906	5%
5215-00	UCCS Ins	324	302	312	312	329	329	329	5%
5230-00	Health Insurance	22,697	24,964	25,929	25,929	26,452	26,452	26,452	2%
5235-00	Life Insurance	1,707	1,622	1,679	1,679	1,771	1,771	1,771	5%
5250-15	Dental Premiums	762	762	762	762	762	762	762	0%
TOTAL PERSONNEL BENEFITS		42,925	45,266	47,003	47,003	49,955	49,955	49,955	6%
OPERATING EXPENDITURES:									
5430-00	Freight & Postage	-	-	500	500	500	500	500	0%
5480-00	Uniforms	-	-	-	-	-	-	-	-
TOTAL OPERATING EXPENDITURES		-	-	500	500	500	500	500	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:									
5445-10	Consulting Fees	-	-	3,000	3,000	5,000	5,000	5,000	67%
5445-15	Fees - Other	3,438	1,897	4,000	17,960	5,000	5,000	5,000	-72%
TOTAL PROFESSIONAL FEES		3,438	1,897	7,000	20,960	10,000	10,000	10,000	-52%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	1,244	1,407	2,000	2,000	2,000	2,000	2,000	0%
5455-10	Equipment Under \$2500	51	-	1,000	1,000	1,000	1,000	1,000	0%
5455-30	Supplies - Other	-	-	500	500	500	500	500	0%
TOTAL MATERIAL & SUPPLIES		1,295	1,407	3,500	3,500	3,500	3,500	3,500	0%
TRAVEL:									
5465-00	Education & Training	274	-	2,500	2,500	2,500	2,500	2,500	0%
TOTAL TRAVEL		274	-	2,500	2,500	2,500	2,500	2,500	0%
DEPARTMENT TOTAL		\$ 173,348	\$ 168,394	\$ 185,638	\$ 199,598	\$ 197,928	\$ 197,928	\$ 197,928	-1%

OCCUPATIONAL LICENSE DEPARTMENT PERFORMANCE MEASURES

<u>WORKLOAD INDICATORS</u>	2013 Actual	2014 Projected	2015 Estimate
Total Payments Processed	7,294	7,000	7,100
Renewals Processed	4,763	4,530	4,650
Refunds	91	72	90
New Business Licenses	453	461	465
New Liquor Licenses	51	44	49
Delinquent Account to Collections	898	724	675
Property Tax Department Transactions	11,166	11,210	11,300
Collections Department Transactions	3,157	3,237	3,250
Court Fines Department Transactions	215	204	200
Criminal Records Department Transactions	531	430	450
Sales Tax Department Transactions	2,258	2,557	2,600

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, Abita Springs and Madisonville.

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 2014

- Imported the approved tax roll by November 7th, mailed property tax bills on November 22nd, and was able to utilize a December 31st due date
- Collected \$201.6 million or 78% of the 2013 tax roll by December 31st, 2013. This is a substantial increase over the prior year’s total of \$123.7 million or 49% of the 2012 tax roll by the same date.
- Posted 16,734 on line payments for the 2013 tax roll by December 31st, 2013 compared to 15,357 for the same time period a year prior; a 9% increase or 1,377 additional payments
- Processed 1,420 change orders by January 31st, 2014
- Integrated MUNIS software to establish a file layout for the loading of Act 836 research information electronically

Goals for 2015

- To increase communication with the newly elected St. Tammany Parish Assessor and his staff
- To implement changes in MUNIS that will produce consolidated tax sale advertisements which will cut advertisement costs in half, saving taxpayers tens of thousands of dollars, cumulatively
- 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	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 269,693	\$ 267,018	\$ 283,148	\$ 283,148	\$ 290,226	\$ 290,226	\$ 290,226	2%
5110-00	Part-Time Salaries	20,857	17,644	25,000	25,000	12,500	25,000	25,000	0%
5115-00	Overtime	368	688	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	1,050	750	-	-	-	-	-	-
TOTAL PERSONNEL SERVICES		297,967	292,099	316,146	316,146	310,724	323,224	323,224	2%
PERSONNEL BENEFITS:									
5205-00	Pension	34,416	36,133	38,577	38,577	42,497	42,497	42,497	10%
5210-00	Medicare	3,353	3,164	3,652	3,652	3,820	3,820	3,820	5%
5215-00	UCCS Ins	784	738	790	790	808	808	808	2%
5225-00	FICA	670	610	1,550	1,550	1,550	1,550	1,550	0%
5230-00	Health Insurance	48,689	47,939	51,857	51,857	52,905	52,905	52,905	2%
5235-00	Life Insurance	3,908	3,833	4,258	4,258	4,354	4,354	4,354	2%
5240-00	Occupational Insurance	1,816	2,269	1,918	1,918	1,918	1,918	1,918	0%
5250-15	Dental Premiums	1,636	1,461	1,524	1,524	1,524	1,524	1,524	0%
TOTAL PERSONNEL BENEFITS		95,271	96,147	104,127	104,127	109,376	109,376	109,376	5%
OPERATING EXPENDITURES:									
5405-00	Advertising	108,946	44,743	133,000	118,000	50,000	50,000	50,000	-58%
5430-00	Freight & Postage	128,018	146,113	185,000	200,000	190,000	190,000	190,000	-5%
5438-00	Lease Purchases	4,910		5,920	5,920	5,920	5,920	5,920	0%
5470-00	Gasoline	1,577	1,494	1,550	1,550	1,600	1,600	1,600	3%
TOTAL OPERATING EXPENDITURES		243,451	192,350	325,470	325,470	247,520	247,520	247,520	-24%
RENTALS:									
5435-01	Equipment Rental	2,192	1,787	2,192	2,192	2,050	2,050	2,050	-6%
TOTAL RENTALS		2,192	1,787	2,192	2,192	2,050	2,050	2,050	-6%
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	198,224	268,458	360,000	360,000	320,000	320,000	320,000	-11%
TOTAL PROFESSIONAL FEES		198,224	268,458	360,000	360,000	320,000	320,000	320,000	-11%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	4,669	3,882	5,000	5,000	5,000	5,000	5,000	0%
5455-10	Equipment Under \$2500	690	27,621	4,000	4,000	4,000	2,000	2,000	-50%
5455-30	Supplies - Other	28	-	500	500	500	500	500	0%
TOTAL MATERIAL & SUPPLIES		5,387	31,503	9,500	9,500	9,500	7,500	7,500	-21%
TRAVEL:									
5465-00	Education & Training	-	-	2,000	2,000	1,500	1,500	1,500	-25%
TOTAL TRAVEL		-	-	2,000	2,000	1,500	1,500	1,500	-25%
DEPARTMENT TOTAL		\$ 842,492	\$ 882,344	\$ 1,119,935	\$ 1,119,936	\$ 1,001,171	\$ 1,011,671	\$ 1,011,671	-10%

PROPERTY TAX DEPARTMENT PERFORMANCE MEASURES

<u>WORKLOAD INDICATORS</u>	2013 Actual	2014 Projected	2015 Estimate
Tax Bills Mailed	130,023	132,229	134,500
Tax Dollars Imported	\$252,356,817	\$257,088,825	\$259,000,000
On-Line Payments Processed	19,544	23,500	26,500
Change Orders Processed	5,721	3,200	3,500
Collections Reduced via Change Orders (millions)	\$5.6	\$2.9	\$3.0
Refunds Issued	4,245	3,500	3,700
Real Estate 1st Certified Mailings	8,606	8,852	8,950
Real Estate 2nd Certified Mailings	5,796	6,000	6,100
Properties Researched for Lenders	3,923	4,000	4,000
Properties Advertised for Tax Sale	1,968	2,000	2,100
Properties Sold/Adjudicated at Tax Sale	1,185	1,200	1,200
Bankruptcies Processed	322	360	300
Tax Researches Issued	443	750	650
Redemption Bills Processed	1,416	1,100	1,200
Redemption Fees Collected	\$167,709	\$115,000	\$125,000

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. Together, they strive to publicize all major case closures, newsworthy calls for service, and periodic statistical reports indicating crime trends and the corresponding efforts by the Sheriff's office to combat those crimes.

Electronic media production involves the creation of videos, pictures and other visual and multi-media content. which highlights the efforts of the Sheriff's office and preserves that information for generations to come. The primary platform used to achieve this goal is "Behind the Badge" – a monthly television show, which offers viewers a glimpse of law enforcement from our eyes, as opposed to someone else's interpretation of what we do. It airs daily on cable access (Channel 10) in St. Tammany Parish and on WLAE in New Orleans (with weekly re-airings).

Major Accomplishments in 2014

- Selected primary vendor for web site re-design project and held meetings to discuss major usage goals with target audience and evaluate navigational flow of site to best meet users' needs and comply with industry best-practices
- Continued evaluating vendors for communication micro-targeting
- Established a YouTube channel for the distribution of original video productions
- Created a Twitter account to work in conjunction with our Facebook page and web site
- Began the practice of posting news releases to our web site and social media channels prior to distribution among local media outlets
- Submitted two episodes of Behind the Badge for nomination for New Orleans Press Club awards

Goals for 2015

- Completion of web site redesign
- Selection of software provider to provide micro-targeting communications
- Selection of vendor for enhanced crime mapping tools for both public and internal functionality
- Increase by 25% our number of Facebook and Twitter followers
- Expansion of social media to include other services
- Production of the St. Tammany Parish Sheriff's Office Annual Report
- Receive New Orleans Press Club Awards for episodes of Behind the Badge

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND FUNCTION DIVISION DEPARTMENT DEPT CODE		General Fund General Government Administration Public Affairs 14							
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 184,682	\$ 189,192	\$ 194,103	\$ 194,103	\$ 193,840	\$ 193,840	\$ 193,840	0%
5110-00	Part-Time Salaries	2,195	-	-	-	-	-	-	-11%
5115-05	Holiday Overtime	45	1,561	2,500	2,800	2,500	2,500	2,500	-33%
5121-00	501 Special Pay	17,996	17,996	17,996	17,996	11,997	11,997	11,997	-
TOTAL PERSONNEL SERVICES		204,918	208,749	214,599	214,899	208,337	208,337	208,337	-3%
PERSONNEL BENEFITS:									
5205-00	Pension	25,615	27,641	28,434	28,434	29,688	29,688	29,688	4%
5210-00	Medicare	2,854	2,969	3,125	3,125	3,030	3,030	3,030	-3%
5215-00	UCCS Ins	564	565	537	537	521	521	521	-3%
5230-00	Health Insurance	22,697	24,964	25,929	25,929	26,452	26,452	26,452	2%
5235-00	Life Insurance	2,802	2,849	2,891	2,891	2,806	2,806	2,806	-3%
5250-15	Dental Premiums	762	762	762	762	762	762	762	0%
TOTAL PERSONNEL BENEFITS		55,293	59,750	61,677	61,677	63,259	63,259	63,259	3%
OPERATING EXPENDITURES:									
5405-00	Advertising	5,272	4,086	7,000	7,000	7,000	7,000	7,000	0%
5430-00	Freight & Postage	676	237	500	500	200	200	200	-60%
5470-00	Gasoline	8,549	8,022	8,000	8,000	6,000	6,000	6,000	-25%
5480-00	Uniforms	42,161	531	900	900	900	900	900	0%
TOTAL OPERATING EXPENDITURES		56,659		16,400	16,400	14,100	14,100	14,100	-14%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	511	75	1,000	700	1,000	1,000	1,000	43%
TOTAL REPAIRS & MAINTENANCE		511	75	1,000	700	1,000	1,000	1,000	43%
PROFESSIONAL FEES:									
5445-15	Fees - Other	3,042	5,185	5,000	18,873	7,660	7,660	7,660	-59%
TOTAL PROFESSIONAL FEES		3,042	5,185	5,000	18,873	7,660	7,660	7,660	-59%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	-	205	300	300	300	300	300	0%
5455-10	Equipment Under \$2500	4,229	1,559	1,410	3,841	1,000	1,000	1,000	-74%
5455-30	Supplies - Other	862	197	500	500	500	500	500	0%
TOTAL MATERIAL & SUPPLIES		5,091	1,962	2,210	4,641	1,800	1,800	1,800	-61%
TRAVEL:									
5465-00	Education & Training	410	4,300	1,000	1,000	-	-	-	-100%
TOTAL TRAVEL		410	4,300	1,000	1,000	-	-	-	-100%
DEPARTMENT TOTAL		\$ 325,924	\$ 292,898	\$ 301,886	\$ 318,190	\$ 296,157	\$ 296,157	\$ 296,157	-7%

PURCHASING (PURCH13)

Narrative

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 (Louisiana Public Bid Law)

Major Accomplishments in 2014

- Processed over 5,500 purchase orders
- Completed migration of cell phone service to a new vendor
- Updated process of bidding and awarding quarterly food bids
- Attended Louisiana National Institute of Governmental Purchasing Conference
- Completed 31 bids

Goals for 2015

- Enhance Purchasing staff skills through continuing education and certification programs
- Research new online electronic bidding websites
- Update Purchasing policies and procedures
- Update FTO Rook Book
- Propose revisions to documentation of bid procedures

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	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 56,828	\$ 56,498	\$ 65,070	\$ 65,070	\$ 66,697	\$ 66,697	\$ 66,697	3%
5110-00	Part-Time Salaries	-	1688.29	-	-	-	-	-	-
5115-00	Overtime	# 20	236,674	300	3,300	300	1,800	1,800	-45%
5115-05	Holiday Overtime	-	3,498	-	-	-	-	-	-
5115-10	Downtime	-	2,789	-	-	-	-	-	-
TOTAL PERSONNEL SERVICES		56,848	301,148	65,370	68,370	66,997	68,497	68,497	0%
PERSONNEL BENEFITS:									
5205-00	Pension	7,106	39,678	8,662	8,662	9,547	9,547	9,547	10%
5210-00	Medicare	827	4,235	1,561	1,561	971	971	971	-38%
5215-00	UCCS Ins	148	170	163	163	167	167	167	2%
5230-00	Health Insurance	11,348	11,979	12,964	12,964	13,226	13,226	13,226	2%
5235-00	Life Insurance	763	784	881	881	902	902	902	2%
5250-15	Dental Premiums	381	365	381	381	381	381	381	0%
TOTAL PERSONNEL BENEFITS		20,574	57,212	24,612	24,612	25,196	25,196	25,196	2%
OPERATING EXPENDITURES:									
5405-00	Advertising	367	1,232	1,500	1,500	1,500	1,500	1,500	0%
5415-00	Dues & Subscriptions	470	120	700	700	700	700	700	0%
5430-00	Freight & Postage	251	31	300	2,210	200	200	200	-91%
5470-00	Gasoline	522	92	200	450	500	500	500	11%
5475-00	Food Costs	48,298	-	42,000	42,000	42,000	42,000	42,000	0%
5480-00	Uniforms	-	1,551	42,300	114,455	-	65,000	65,000	-43%
TOTAL OPERATING EXPENDITURES		49,907	3,025	87,000	161,315	44,900	109,900	109,900	-32%
COMMUNICATIONS:									
5420-05	Cellular Phones	112,956	118,592	143,000	116,000	143,000	143,000	143,000	23%
TOTAL COMMUNICATIONS		112,956	118,592	143,000	116,000	143,000	143,000	143,000	23%
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	-	25,284	-	-	-	-	-	-
5440-05	Equipment Repairs & Maintenance	-	-	-	-	-	-	-	-
TOTAL REPAIRS & MAINTENANCE		-	25,284	-	-	-	-	-	-
PROFESSIONAL FEES:									
5445-15	Fees - Other	600	34,726	800	1,195	800	800	800	-33%
TOTAL PROFESSIONAL FEES		600	34,726	800	1,195	800	800	800	-33%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	305	799	700	658	700	700	700	6%
5455-10	Equipment Under \$2500	-	6,857	-	2,350	-	-	-	-
5455-30	Supplies - Other	73,994	64,190	70,000	78,500	80,000	80,000	80,000	2%
TOTAL MATERIAL & SUPPLIES		74,300	71,846	70,700	81,508	80,700	80,700	80,700	-1%
TRAVEL:									
5465-00	Education & Training	165	4,036	4,000	1,970	4,000	4,000	4,000	103%
TOTAL TRAVEL		165	4,036	4,000	1,970	4,000	4,000	4,000	103%
DEPARTMENT TOTAL		\$ 317,451	\$ 617,973	\$ 397,583	\$ 457,071	\$ 367,694	\$ 434,194	\$ 434,194	-5%

PURCHASING DEPARTMENT PERFORMANCE MEASURES

<u>WORKLOAD INDICATORS</u>	2013 Actual	2014 Projected	2015 Estimate
Employees in Department	2	2	2
Department Created Requisitions	4,807	4,165	4,486
Purchase Orders Processed	6,312	5,840	6,000
Bids Completed	31	32	38
Request for Proposals (RFP) Completed	0	0	1
Travel Packets Completed	137	153	150
<u>EFFICIENCY INDICATORS</u>			
Purchase Order Transactions/Month/2 Employees	263	243	250

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 2014

- Completed multiple projects aimed to increase the speed and efficiency of radio system response times through promoting remote-access capabilities throughout the system
- Created and implemented a first of its kind radio tower ground monitoring system that has attained national attention and scheduled to be released in a national publication
- Implemented a state-wide interoperability gateway allowing our existing 800MHz radio system to communicate seamlessly from St. Tammany parish to anywhere in Louisiana within Louisiana Wireless Information Network (LWIN) coverage
- Graphics and installation shops were expanded and/or upgraded to allow for more work area, which increased productivity

Goals for 2015

- A national publication has shown interest in publishing an end-user radio safety training session we are currently designing. The training session will be delivered in-house. The publication of the article would provide national recognition for our agency for our focus on officer safety through communications.
- Re-evaluate the capability of our graphics shop to reach its full potential in terms of in-house production; the end-goal being to save the agency more money
- Continue to look into ways of decreasing the rate at which new vehicle installations are performed
- Take over the management, maintenance and calibration of the agencies radar fleet creating improved organization, record-keeping and scheduling of maintenance resulting in an annual savings of approximately \$4,635
- Enhance upon our current standard of maintenance quality to increase both productivity and efficiency
- Continue to re-evaluate the process by which we perform our mission to ensure that it best meets the needs of the agency
- Participate in a key role in ensuring the delivery of the P-25 800Mhz Radio System project, including training and integration assurance

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	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 177,727	\$ 178,841	\$ 190,394	\$ 190,394	\$ 211,924	\$ 211,924	\$ 211,924	11%
5115-00	Overtime	1,776	3,503	5,000	5,000	5,000	5,000	5,000	0%
5115-05	Holiday Overtime	8	-	500	500	500	500	500	0%
5115-15	On-Call Pay	4,923	4,551	3,265	9,265	8,500	8,500	8,500	-8%
5121-00	501 Special Pay	-	-	-	2,571	5,999	5,999	5,999	133%
TOTAL PERSONNEL SERVICES		184,434	186,895	199,159	207,729	231,922	231,922	231,922	12%
PERSONNEL BENEFITS:									
5205-00	Pension	22,985	24,502	26,389	26,389	33,049	33,049	33,049	25%
5210-00	Medicare	2,562	2,630	2,888	2,888	3,363	3,363	3,363	16%
5215-00	UCCS Ins	479	474	498	498	580	580	580	16%
5230-00	Health Insurance	28,776	29,645	32,411	32,411	33,065	33,065	33,065	2%
5235-00	Life Insurance	2,463	2,407	2,683	2,683	3,124	3,124	3,124	16%
5250-15	Dental Premiums	969	905	953	953	953	953	953	0%
TOTAL PERSONNEL BENEFITS		58,234	60,563	65,820	65,820	74,134	74,134	74,134	13%
OPERATING EXPENDITURES:									
5425-00	Utilities	23,700	29,369	27,000	32,500	31,500	32,500	32,500	0%
5430-00	Freight & Postage	1,845	1,620	2,550	5,750	3,900	3,900	3,900	-32%
5470-00	Gasoline	7,196	5,931	7,500	7,500	5,000	5,000	5,000	-33%
5480-00	Uniforms	-	2,088	2,194	2,647	2,194	2,194	2,194	-17%
TOTAL OPERATING EXPENDITURES		32,741	39,008	39,244	48,397	42,594	43,594	43,594	-10%
COMMUNICATIONS:									
5420-01	Telephones	2,640	2,732	3,200	-	-	-	-	-
TOTAL COMMUNICATIONS		2,640	2,732	3,200	-	-	-	-	-
RENTALS:									
5435-01	Equipment Rental	126,646	131,239	135,801	135,801	140,868	140,868	140,868	4%
TOTAL RENTALS		126,646	131,239	135,801	135,801	140,868	140,868	140,868	4%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	16,959	25,591	40,000	40,000	40,000	40,000	40,000	0%
TOTAL REPAIRS & MAINTENANCE		16,959	25,591	40,000	40,000	40,000	40,000	40,000	0%
PROFESSIONAL FEES:									
5445-10	Consulting Fees	8,637	7,980	15,000	7,485	10,000	10,000	10,000	34%
5445-11	Maintenance Contracts	108,113	89,122	89,122	92,222	98,000	98,000	98,000	6%
TOTAL PROFESSIONAL FEES		116,750	97,102	104,122	99,707	108,000	108,000	108,000	8%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	729	874	450	450	450	450	450	0%
5455-10	Equipment Under \$2500	102,607	67,769	101,480	89,443	101,480	101,480	101,480	13%
5455-30	Supplies - Other	-	14,405	14,500	17,190	16,000	16,000	16,000	-7%
TOTAL MATERIAL & SUPPLIES		103,336	83,048	116,430	107,083	117,930	117,930	117,930	10%
TRAVEL:									
5465-00	Education & Training	-	-	4,000	4,862	10,000	10,000	10,000	106%
TOTAL TRAVEL		-	-	4,000	4,862	10,000	10,000	10,000	106%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	104,000	-	-	16,000	467,306	72,625	72,625	354%
TOTAL CAPITAL OUTLAY		104,000	-	-	16,000	467,306	72,625	72,625	354%
DEPARTMENT TOTAL		\$ 745,740	\$ 626,178	\$ 707,776	\$ 725,400	\$ 1,232,755	\$ 839,074	\$ 839,074	16%

RADIO MAINTENANCE DEPARTMENT PERFORMANCE MEASURES

<u>WORKLOAD INDICATORS</u>	2013 Actual	2014 Projected	2015 Estimate
Employees in Department	4	5	6
Radios Programmed	1,042	1,200	2,400
Radios Aligned	1,504	1,600	3,200
Radios Repaired In-House	618	650	1,300
Radio System Repairs - In-House	192	225	250
Radio Maintenance Visits	492	500	1,000
Radios Issued	147	150	1,200
Emergency Equipment Installations (Complete)	61	90	720
Emergency Equipment Repairs	714	720	900
Mobile Radio Installations	88	100	750
Emergency Equipment Swaps	461	480	360
Radar Installations	53	60	30
Vehicles Decaled (Complete)	140	150	150
Vehicle Decal Repairs	77	80	80
Departmental Signs Designed	51	60	60
<u>EFFICIENCY INDICATORS</u>			
Radio Related Transactions Per Month	350	350	500
Emergency Equipment Transactions Per Month	142	150	200
Total Transactions Per Month/3 Employees	492	500	700

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 2014

- Mailed out letters to 1,133 vendors that file online but still received preprinted forms. Marked 1,015 on the do not print list, 37 letters were returned due to incorrect mailing address (follow-up research required), 81 were left due to vendor wanting to continue receiving forms or vendor was delinquent/attorney.
- Reviewed accounts that file zero-dollar returns in an effort to adjust their filing status based on location and nature of business
- Audited large medical facilities in the parish
- Reviewed all construction jobs throughout the parish and audited major construction jobs that met specific criteria
- Cross-trained sales tax processing employees to ensure that all are properly trained in all job specific duties

Goals for 2015

- Continue to cross-train sales tax processing employees to ensure that all are properly trained in all job specific duties
- Review and update content and format of the Sales Tax Registration Form and the Sales Tax Registration Certificate
- Review and contact vendors that are coded as occasional filers and have not remitted monies for 18 consecutive months in order to verify the operating status of vendors so that a determination can be made to change them from an active to inactive status
- Audit major construction jobs for unincorporated areas of the parish for 2011
- Audit major construction jobs for the municipalities by working with the local municipalities planning and permit offices
- Work with the Jungle Production Incorporated (JPI) programmer in order to have the ability to interface the Sales Tax Department and Occupational License Department to correlate and compare records
- Work with JPI and Not Rocket Science programmers to have the ability to import notes from Civil Case Management System (CMS) program into the Sales Tax JPI program
- 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	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 503,039	\$ 512,975	\$ 541,555	\$ 541,555	\$ 550,295	\$ 550,295	\$ 550,295	2%
5125-05	Salaries - FTO	1,350	1,300	1,300	1,825	1,300	1,300	1,300	-29%
TOTAL PERSONNEL SERVICES		504,389	514,275	542,855	543,380	551,595	551,595	551,595	2%
PERSONNEL BENEFITS:									
5205-00	Pension	62,599	68,169	71,928	71,928	78,602	78,602	78,602	9%
5210-00	Medicare	7,193	7,337	7,871	7,871	7,998	7,998	7,998	2%
5215-00	UCCS Ins	1,325	1,308	1,357	1,357	1,379	1,379	1,379	2%
5230-00	Health Insurance	70,905	78,030	84,268	84,268	85,970	85,970	85,970	2%
5235-00	Life Insurance	6,862	7,045	7,312	7,312	7,430	7,430	7,430	2%
5250-15	Dental Premiums	2,382	2,382	2,477	2,477	2,477	2,477	2,477	0%
TOTAL PERSONNEL BENEFITS		151,267	164,271	175,214	175,214	183,857	183,857	183,857	5%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	375	375	1,000	1,000	750	750	750	-25%
5430-00	Freight & Postage	26,643	25,241	30,000	30,000	29,500	29,500	29,500	-2%
5470-00	Gasoline	14,550	12,949	13,800	13,800	9,000	9,000	9,000	-35%
TOTAL OPERATING EXPENDITURES		41,567	38,565	44,800	44,800	39,250	39,250	39,250	-12%
RENTALS:									
5435-01	Equipment Rental	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	0%
PROFESSIONAL FEES:									
5445-10	Consulting Fees	380	1,980	6,000	6,000	6,000	6,000	6,000	0%
5445-15	Fees - Other	5,807	5,539	6,000	6,000	6,000	6,000	6,000	0%
TOTAL PROFESSIONAL FEES		6,187	7,519	12,000	12,000	12,000	12,000	12,000	0%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	2,160	1,589	3,000	3,000	3,000	3,000	3,000	0%
5455-10	Equipment Under \$2500	672	-	1,000	1,000	1,000	1,000	1,000	0%
5455-30	Supplies - Other	1,758	1,783	3,500	3,500	3,500	3,500	3,500	0%
TOTAL MATERIAL & SUPPLIES		4,589	3,372	7,500	7,500	7,500	7,500	7,500	0%
TRAVEL:									
5465-00	Education & Training	5,226	4,604	6,000	6,000	6,000	6,000	6,000	0%
TOTAL TRAVEL		5,226	4,604	6,000	6,000	6,000	6,000	6,000	0%
DEPARTMENT TOTAL		\$ 716,395	\$ 732,606	\$ 791,538	\$ 792,063	\$ 803,371	\$ 803,371	\$ 803,371	1%

SALES TAX DEPARTMENT PERFORMANCE MEASURES

WORKLOAD INDICATORS	2013 Actual	2014 Projected	2015 Estimate
Employees in Department	13	13	13
Total Transactions Processed	91,679	92,000	92,500
Total Lockbox Processed	35,985	36,110	34,114
Total On-line Returns Processed	47,008	47,178	49,904
Total Manual Returns Processed	8,686	8,712	8,482
New Applications Processed	1,053	928	938
Accounts Closed	745	400	504
Delinquent Letters Mailed	9,761	9,060	8,978
Average Delinquent Vendors Per Month	890	997	994
Average Delinquent Periods Per Month	1,462	1,628	1,601
Delinquent Periods Forwarded to Attorney	1,734	1,604	1,556
Total Audits Assigned	143	115	95
St. Tammany Parish Sheriff's Office (STPSO)	73	55	45
CPA Firms	70	60	50
Total Audits Completed	109	120	115
STPSO	66	70	55
CPA Firms	43	50	60
Total Audits Closed	100	100	90
STPSO	56	50	40
CPA Firms	44	50	50
Refunds Processed	91	95	80

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 650 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, Hunter Alignment Certified, and Body Shop certified. The boat shop has one employee with numerous certifications, including Mercury Outboard Systems, Mercury Marine Technician fundamentals, etc.

Major Accomplishments in 2014

- Continued putting forth our best effort and expertise in maintaining fleet units and equipment
- Strived to keep costs to a minimum and improve record keeping
- Continued to train and certify as necessary to meet the standard changes of the automotive industry
- Received the Blue Seal of Excellence from the National Institute for Automotive Excellence
- Paint and decaled the command center
- Transmission work handled in-house saving the STPSO

Goals for 2015

- 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
- Receive Mercury Certified Technician to be on the path to handle warranty work in-house

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	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 250,388	\$ 248,258	\$ 272,070	\$ 272,070	\$ 327,876	\$ 327,876	\$ 327,876	21%
5115-00	Overtime	1,998	1,762	4,000	7,500	5,500	5,500	5,500	-27%
5115-05	Holiday Overtime	-	6	-	1,230	-	-	-	-
5120-00	State Supplemental Pay	5,999	2,769	-	-	-	-	-	-
TOTAL PERSONNEL SERVICES		258,385	252,794	276,070	280,800	333,376	333,376	333,376	19%
PERSONNEL BENEFITS:									
5205-00	Pension	32,146	32,711	36,579	43,065	47,506	47,506	47,506	10%
5210-00	Medicare	2,893	3,138	4,003	4,003	4,834	4,834	4,834	21%
5215-00	UCCS Ins	681	674	690	690	833	833	833	21%
5230-00	Health Insurance	35,471	38,468	45,375	45,375	52,905	52,905	52,905	17%
5235-00	Life Insurance	2,997	2,911	3,719	3,719	4,491	4,491	4,491	21%
5250-15	Dental Premiums	1,191	1,175	1,334	1,334	1,524	1,524	1,524	14%
TOTAL PERSONNEL BENEFITS		75,379	79,079	91,700	98,186	112,093	112,093	112,093	14%
OPERATING EXPENDITURES:									
5405-00	Advertising	5,106	-	8,000	8,000	8,500	8,500	8,500	6%
5425-00	Utilities	26,056	32,193	30,000	35,000	35,000	35,000	35,000	0%
5430-00	Freight & Postage	2,742	1,981	4,000	4,000	5,000	5,000	5,000	25%
5440-20	Shop Operational Expense/Inventory	300,145	368,305	400,000	414,500	440,000	440,000	440,000	6%
5470-01	Gasoline	21,347	21,102	23,000	26,500	26,500	26,500	26,500	0%
5470-05	Helicopter Fuel	12,490	-	-	-	-	-	-	-
5480-00	Uniforms	-	7,266	7,122	7,225	8,000	8,000	8,000	11%
TOTAL OPERATING EXPENDITURES		367,886	430,847	472,122	495,225	523,000	523,000	523,000	6%
RENTALS:									
5435-01	Equipment Rental	621	621	750	750	621	621	621	-17%
5435-05	Building Rental	24,500	29,438	39,000	42,871	42,871	42,871	42,871	0%
5435-10	Rental - Others	-	-	2,000	2,000	2,000	2,000	2,000	-
TOTAL RENTALS		25,121	30,058	41,750	45,621	45,492	45,492	45,492	0%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	360	1,470	6,000	6,000	6,000	6,000	6,000	0%
5440-15	Vehicle Repair & Maintenance	207,600	199,987	233,242	166,166	244,904	244,904	244,904	47%
5440-16	Other Repairs	-	-	73,383	50,383	80,000	80,000	80,000	59%
TOTAL REPAIRS & MAINTENANCE		207,960	201,457	312,625	222,549	330,904	330,904	330,904	49%
PROFESSIONAL FEES:									
5445-15	Fees - Other	6,711	3,268	15,000	6,500	15,000	15,000	15,000	131%
TOTAL PROFESSIONAL FEES		6,711	3,268	15,000	6,500	15,000	15,000	15,000	131%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	976	963	2,000	2,000	2,000	2,000	2,000	0%
5455-10	Equipment Under \$2500	16,636	37,881	19,000	32,776	27,076	27,076	27,076	-17%
5455-30	Supplies - Other	17,670	18,532	25,000	21,800	25,000	25,000	25,000	15%
TOTAL MATERIAL & SUPPLIES		35,281	57,376	46,000	56,576	54,076	54,076	54,076	-4%
TRAVEL:									
5465-00	Education & Training	4,203	-	9,000	8,500	9,000	9,000	9,000	6%
TOTAL TRAVEL		4,203	-	9,000	8,500	9,000	9,000	9,000	6%
CAPITAL OUTLAY:									
6105-00	Vehicles	365,112	2,512,883	-	1,636,694	-	-	-	-100%
6125-00	Capital Outlay Other	25,778	208,415	-	83,278	-	-	-	-100%
TOTAL CAPITAL OUTLAY		390,890	2,721,297	-	1,719,973	-	-	-	-100%
DEPARTMENT TOTAL		\$ 1,371,815	\$ 3,776,177	\$ 1,264,266	\$ 2,933,929	\$ 1,422,941	\$ 1,422,941	\$ 1,422,941	-52%

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 St. Tammany Parish Sheriff's Office (STPSO) Administrative Building located on Brownswood Road in Slidell, Louisiana. Enforcement personnel provide 24-hour access to any citizen needing assistance.

Criminal Patrol District 2 continues to conduct school walk-throughs to maintain a frequent presence in area schools in the St. Tammany Parish, Louisiana area.

A total of 724 school walk-throughs were completed during the 2014 fiscal year.

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

Major Accomplishments in 2014

- Successfully prepared, implemented, and documented Emergency Preparedness Procedures related for two winter storm events
- A Deputy responded to a drowning teenager within the city limits and successfully assisted another agency with life-saving measures that attributed to the teenager making a full recovery. The Deputy received recognition from not only our agency but also the City of Slidell.
- Deputies were able to apprehend several subjects in the act of committing burglaries and thefts that resulted in investigations solving numerous cases. This proactive work by the patrol deputies assisted our agency in submitting higher case closure stats for Uniformed Crime Reporting (UCR).

Goals for 2015

- Continue to build on 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 open communication with the citizens we serve
- Continued interaction through the school system to continue the efforts of fostering a better relationship with the youth of the parish
- Reduce fleet accidents through education and training

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 II								
DEPT CODE	34								
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 2,259,357	\$ 2,301,183	\$ 2,454,863	\$ 2,454,863	\$ 2,455,152	\$ 2,455,152	\$ 2,455,152	0%
5115-00	Overtime	44,497	44,880	50,000	50,000	50,000	50,000	50,000	0%
5115-00	Holiday Overtime	65,124	66,129	68,000	68,000	68,000	68,000	68,000	0%
5120-00	State Supplemental Pay	308,445	306,742	317,932	317,932	311,933	311,933	311,933	-2%
5121-00	501 Special Pay	22,873	20,567	17,996	17,996	11,997	11,997	11,997	-33%
5125-05	Salaries - FTO	7,825	6,345	8,500	8,640	8,500	8,500	8,500	-2%
TOTAL PERSONNEL SERVICES		2,708,120	2,745,847	2,917,292	2,917,432	2,905,583	2,905,583	2,905,583	0%
PERSONNEL BENEFITS:									
5205-00	Pension	337,246	360,570	386,541	386,541	414,046	414,046	414,046	7%
5210-00	Medicare	38,601	39,003	42,557	42,557	42,388	42,388	42,388	0%
5215-00	UCCS Ins	7,208	7,378	7,293	7,293	7,264	7,264	7,264	0%
5225-00	FICA	-	529	-	638	-	-	-	-
5230-00	Health Insurance	343,785	361,309	382,447	382,447	390,172	390,172	390,172	2%
5235-00	Life Insurance	38,050	37,263	39,296	39,296	39,138	39,138	39,138	0%
5250-15	Dental Premiums	11,545	11,037	11,243	11,243	11,243	11,243	11,243	0%
TOTAL PERSONNEL BENEFITS		776,434	817,089	869,378	870,016	904,250	904,250	904,250	4%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	782	262	800	2,506	2,600	2,600	2,600	4%
5425-00	Utilities	3,865	18,003	-	-	-	-	-	-
5430-00	Freight & Postage	608	-	800	1,000	800	800	800	-20%
5470-00	Gasoline	338,521	341,459	323,000	350,000	338,000	338,000	338,000	-3%
5475-00	Food Costs	965	-	1,000	1,000	500	500	500	-50%
5480-00	Uniforms	32,790	16,620	17,700	17,700	17,700	17,700	17,700	0%
TOTAL OPERATING EXPENDITURES		377,532	376,344	343,300	372,206	359,600	359,600	359,600	-3%
RENTALS:									
5435-01	Equipment Rental	1,919	1,919	1,919	2,019	1,908	1,908	1,908	-5%
TOTAL RENTALS		1,919	1,919	1,919	2,019	1,908	1,908	1,908	-5%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	3,035	3,598	5,000	3,700	5,000	5,000	5,000	35%
TOTAL REPAIRS & MAINTENANCE		3,035	3,598	5,000	3,700	5,000	5,000	5,000	35%
PROFESSIONAL FEES:									
5445-15	Fees - Other	1,067	1,302	27,841	22,049	27,841	27,841	27,841	26%
TOTAL PROFESSIONAL FEES		1,067	1,302	27,841	22,049	27,841	27,841	27,841	26%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	6,295	2,738	6,000	3,512	6,000	6,000	6,000	71%
5455-05	Law Enforcement Supplies	6,754	4,234	8,000	8,800	8,000	8,000	8,000	-9%
5455-10	Equipment Under \$2500	5,689	14,575	12,000	14,800	12,000	12,000	12,000	-19%
5455-30	Supplies - Other	1,815	851	3,000	3,780	3,000	3,000	3,000	-21%
TOTAL MATERIAL & SUPPLIES		20,552	22,398	29,000	30,892	29,000	29,000	29,000	-6%
TRAVEL:									
5465-00	Education & Training	10,205	6,934	10,000	8,888	10,000	10,000	10,000	13%
TOTAL TRAVEL		10,205	6,934	10,000	8,888	10,000	10,000	10,000	13%
DEPARTMENT TOTAL		\$ 3,898,864	\$ 3,975,430	\$ 4,203,730	\$ 4,227,202	\$ 4,243,182	\$ 4,243,182	\$ 4,243,182	0%

CRIMINAL PATROL – DISTRICT #3 (CRMPAT35)

Narrative

The deputies of Criminal Patrol District 3 are divided into four shifts with eleven members each. A Lieutenant, Sergeant and a Corporal lead each shift. One member of the district is assigned to the Town of 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 963 school walk-throughs in fiscal year 2014.

District 3 also generated a total of 68,882 events in fiscal year 2014.

Major Accomplishments in 2014

- Continued to foster an outstanding working relationship with district schools, school board security, and the school board itself. This relationship has continued to curtail nefarious activity within the schools before it has had the opportunity to fester.
- Provided training to employees to recognize the signs and symptoms associated with depression and suicidal tendencies
- Maintained a parish wide database containing the names and addresses of autistic children within our parish

Goals for 2015

- Increase partnership with Investigations Department in an attempt to not only identify individuals involved in thefts, but attempt to curtail these activities
- Streamline the process of purchasing, installing, maintaining, and recalibrating our current radar systems
- Reduce fleet accidents with education efforts directed at all current vehicle operators within the agency

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 III								
DEPT CODE	35								
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 2,000,807	\$ 2,048,644	\$ 2,226,859	\$ 2,226,859	\$ 2,157,418	\$ 2,157,418	\$ 2,157,418	-3%
5115-00	Overtime	40,389	52,101	40,000	40,000	40,000	40,000	40,000	0%
5115-05	Holiday Overtime	50,967	51,429	57,000	57,000	57,000	57,000	57,000	0%
5120-00	State Supplemental Pay	275,923	282,451	299,936	299,936	281,940	281,940	281,940	-6%
5121-00	501 Special Pay	3,906	610	-	11,288	17,996	17,996	17,996	59%
5125-05	Salaries - FTO	6,380	5,945	7,300	11,090	10,000	10,000	10,000	-10%
TOTAL PERSONNEL SERVICES		2,378,372	2,441,180	2,631,095	2,646,173	2,564,354	2,564,354	2,564,354	-3%
PERSONNEL BENEFITS:									
5205-00	Pension	296,393	321,168	348,620	348,620	365,420	365,420	365,420	5%
5210-00	Medicare	33,919	34,891	38,364	38,364	37,401	37,401	37,401	-3%
5215-00	UCCS Ins	6,533	6,684	6,578	6,578	6,411	6,411	6,411	-3%
5225-00	FICA	-	157	-	722	-	-	-	-
5230-00	Health Insurance	251,579	305,234	324,108	324,108	330,654	330,654	330,654	2%
5235-00	Life Insurance	28,786	32,414	35,441	35,441	34,542	34,542	34,542	-3%
5250-15	Dental Premiums	8,448	9,322	9,528	9,528	9,528	9,528	9,528	0%
TOTAL PERSONNEL BENEFITS		625,658	709,870	762,639	763,361	783,956	783,956	783,956	3%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	476	315	500	2,055	700	2,055	2,055	0%
5425-00	Utilities	17,709	16,441	15,000	19,115	15,000	16,000	16,000	-16%
5430-00	Freight & Postage	1,056	-	600	550	600	600	600	9%
5470-00	Gasoline	245,194	236,977	240,000	255,000	238,000	238,000	238,000	-7%
5475-00	Food Costs	294	-	300	300	300	300	300	0%
5480-00	Uniforms	12,207	15,240	14,700	14,700	15,000	15,000	15,000	2%
TOTAL OPERATING EXPENDITURES		276,937	268,973	271,100	291,720	269,600	271,955	271,955	-7%
RENTALS:									
5435-01	Equipment Rental	1,828	1,828	1,828	1,828	1,828	1,828	1,828	0%
5435-05	Building Rental	25,800	31,638	39,000	42,871	42,871	42,871	42,871	0%
5435-10	Rental - Others	4,387	4,620	4,795	4,795	4,795	4,795	4,795	0%
TOTAL RENTALS		32,015	38,086	45,623	49,494	49,494	49,494	49,494	0%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	3,058	1,983	2,500	2,500	2,500	2,500	2,500	0%
TOTAL REPAIRS & MAINTENANCE		3,058	1,983	2,500	2,500	2,500	2,500	2,500	0%
PROFESSIONAL FEES:									
5445-15	Fees - Other	1,192	2,577	1,775	1,775	1,775	1,775	1,775	0%
TOTAL PROFESSIONAL FEES		1,192	2,577	1,775	1,775	1,775	1,775	1,775	0%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	5,846	4,153	3,000	2,500	2,500	2,500	2,500	0%
5455-05	Law Enforcement Supplies	1,963	1,566	2,000	6,000	2,500	2,500	2,500	-58%
5455-10	Equipment Under \$2500	20,251	12,385	15,000	21,041	15,000	12,000	12,000	-43%
5455-20	Cleaning & Janitorial Supplies	2,814	1,180	-	-	-	-	-	-
5455-30	Supplies - Other	955	241	1,500	2,731	1,500	1,500	1,500	-45%
TOTAL MATERIAL & SUPPLIES		31,830	19,525	21,500	32,272	21,500	18,500	18,500	-43%
TRAVEL:									
5465-00	Education & Training	7,423	3,841	8,000	6,495	6,500	6,500	6,500	0%
TOTAL TRAVEL		7,423	3,841	8,000	6,495	6,500	6,500	6,500	0%
DEPARTMENT TOTAL		\$ 3,356,484	\$ 3,486,034	\$ 3,744,232	\$ 3,793,791	\$ 3,699,679	\$ 3,699,034	\$ 3,699,034	-2%

CRIMINAL PATROL – DISTRICT #4 (CRMPAT36)

Narrative

Criminal Patrol District 4 maintains shifts of seven deputies, along with two Lieutenants who supervise various Sergeants and Corporals.

Criminal Patrol District 4 conducts area school walk-throughs to provide a presence in local schools. District 4 conducted 601 school walk-throughs in fiscal year 2014. We communicate with the leaders of each school and assign a patrol supervisor to each school who act as a liaison.

Due to the increased occurrences of depression and suicide within our parish, our contact with Volunteers of America has increased. We strive to develop our relationship with this organization and it has proven to be successful.

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.

District 4 also generated a total of 19,532 events in fiscal year 2014.

Major Accomplishments in 2014

- Successfully acquired a shelter at a local school in the event of a hurricane or other disasters requiring such need
- Effectively expanded the education of officers to include suicidal awareness through the Volunteers of America program
- Continued to successfully track sex offenders within the district
- Increased number of Field Training Officers in our district

Goals for 2015

- Create an environment within local school that encourages students to report violence within their schools
- Reduce fleet accidents through education and training
- Become more visible to local business owners and develop a more personal relationship

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 IV								
DEPT CODE	36								
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 1,294,896	\$ 1,290,485	\$ 1,360,842	\$ 1,360,842	\$ 1,380,099	\$ 1,380,099	\$ 1,380,099	1%
5115-00	Overtime	15,724	18,772	20,000	24,200	20,000	20,000	20,000	-17%
5115-05	Holiday Overtime	37,234	38,006	38,000	38,000	38,000	38,000	38,000	0%
5120-00	State Supplemental Pay	182,731	178,149	185,960	185,960	173,963	173,963	173,963	-6%
5121-00	501 Special Pay	-	-	-	6,443	11,997	11,997	11,997	86%
5125-05	Salaries - FTO	2,351	1,665	1,800	1,800	1,800	1,800	1,800	0%
TOTAL PERSONNEL SERVICES		1,532,936	1,527,077	1,606,602	1,617,245	1,625,859	1,625,859	1,625,859	1%
PERSONNEL BENEFITS:									
5205-00	Pension	190,392	201,262	212,875	212,875	231,685	231,685	231,685	9%
5210-00	Medicare	20,899	20,836	22,615	22,615	23,710	23,710	23,710	5%
5215-00	UCCS Ins	4,325	4,290	4,017	4,017	4,065	4,065	4,065	1%
5230-00	Health Insurance	161,227	184,181	200,947	200,947	205,005	205,005	205,005	2%
5235-00	Life Insurance	18,730	19,956	21,641	21,641	21,900	21,900	21,900	1%
5250-15	Dental Premiums	5,415	5,622	5,907	5,907	5,907	5,907	5,907	0%
TOTAL PERSONNEL BENEFITS		400,987	436,146	468,001	468,001	492,273	492,273	492,273	5%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	402	278	700	1,693	1,700	1,700	1,700	0%
5425-00	Utilities	3,791	1,316	2,400	2,450	2,400	2,600	2,600	6%
5430-00	Freight & Postage	337	134	500	500	500	500	500	0%
5470-00	Gasoline	176,959		172,000	177,000	180,000	180,000	180,000	2%
5475-00	Food Costs	232	-	200	200	200	200	200	0%
5480-00	Uniforms	7,125	9,253	9,300	10,200	9,300	9,300	9,300	-9%
TOTAL OPERATING EXPENDITURES		188,846	10,982	185,100	192,043	194,100	194,300	194,300	1%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	2,284	1,485	3,000	2,600	3,000	1,000	1,000	-62%
TOTAL REPAIRS & MAINTENANCE		2,284	1,485	3,000	2,600	3,000	1,000	1,000	-62%
PROFESSIONAL FEES:									
5445-15	Fees - Other	1,774	1,484	2,300	2,189	2,300	2,300	2,300	5%
TOTAL PROFESSIONAL FEES		1,774	1,484	2,300	2,189	2,300	2,300	2,300	5%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	2,445	717	1,500	1,500	1,500	1,500	1,500	0%
5455-05	Law Enforcement Supplies	2,156	1,106	2,000	2,000	2,000	2,000	2,000	0%
5455-10	Equipment Under \$2500	12,339	13,320	10,000	5,300	10,000	7,000	7,000	32%
5455-20	Cleaning & Janitorial Supplies	858	400	1,000	1,000	1,000	1,000	1,000	0%
5455-30	Supplies - Other	185	109	400	511	400	400	400	-22%
TOTAL MATERIAL & SUPPLIES		17,983	15,651	14,900	10,311	14,900	11,900	11,900	15%
TRAVEL:									
5465-00	Education & Training	4,555	3,773	6,000	5,007	6,000	6,000	6,000	20%
TOTAL TRAVEL		4,555	3,773	6,000	5,007	6,000	6,000	6,000	20%
DEPARTMENT TOTAL		\$ 2,149,366	\$ 1,996,597	\$ 2,285,904	\$ 2,297,397	\$ 2,338,432	\$ 2,333,632	\$ 2,333,632	2%

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 2012 Bureau of Justice Statistics (BJS), the number of reported property crimes per 100,000 people nationally is 2,859.2. This is compared to personal violence type crimes, which are 386.9 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. Of all property crimes in 2012, larceny-theft accounted for 68.5 percent, burglary accounted for 23.4 percent and motor vehicle theft accounted for 8.0 percent.

Major Accomplishments in 2014

- Solve rate increased from 37% to 38%
- Solved the AAA and Abita Mini-Storages case resulting in clearing a total of 60 business burglaries in St. Tammany and assisted in multi-parish clearance throughout the state for a total of over 160 cases
- Established a quarterly warrant round-up, which led to a decreased amount of outstanding warrants at year end
- The Financial Crime section investigated cases with a total value of over \$6 Million
- Continued merging 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
- In 2012, St. Tammany Parish Sheriff's Office (STPSO) was the first and only agency the local area to have a certified investigator. In 2014, we continued to qualify for certification through the International Association of Auto Theft Investigators (IAATI).
- Actively participated in area auto theft task forces, Jefferson Parish Criminal Intelligence Center, and the Louisiana Fusion Center intelligence meetings

Goals for 2015

- Increase the clearance rate for property/financial related crimes
- Increase public awareness of major cases and potential trends through press releases and social media outlets, in turn reducing the number of potential victims
- Have a detective trained to specialize in arson investigations
- Re-instate the patrol/Investigations internship program
- Automated License Plate Recognition (ALPR) system installed on detectives smart phones
- Continue to work with the federal agencies to assist them in their endeavors while benefiting from all their tools and resources
- Although we applied for and were not chosen as the hosting agency for the Gulf Coast area intelligence groups, we will, again in FY15, submit to host for the organizations regional intelligence meetings

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	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 1,069,724	\$ 1,048,612	\$ 1,099,642	\$ 1,099,642	\$ 1,211,185	\$ 1,211,185	\$ 1,211,185	10%
5115-00	Overtime	57,577	38,296	43,000	48,555	43,000	43,000	43,000	-11%
5115-05	Holiday Overtime	1,493	353	2,000	2,000	2,000	2,000	2,000	0%
5120-00	State Supplemental Pay	141,910	139,108	143,969	143,969	149,968	149,968	149,968	4%
5125-05	Salaries - FTO	1,495	1,630	1,800	2,610	2,500	2,500	2,500	-4%
TOTAL PERSONNEL SERVICES		1,272,199	1,227,999	1,290,412	1,296,777	1,408,653	1,408,653	1,408,653	9%
PERSONNEL BENEFITS:									
5205-00	Pension	158,672	164,592	174,478	174,478	204,495	204,495	204,495	17%
5210-00	Medicare	18,451	17,766	19,102	19,102	20,831	20,831	20,831	9%
5215-00	UCCS Ins	3,482	3,381	3,292	3,292	3,588	3,588	3,588	9%
5230-00	Health Insurance	151,792	149,318	162,054	162,054	171,940	171,940	171,940	6%
5235-00	Life Insurance	18,204	16,469	17,737	17,737	19,330	19,330	19,330	9%
5250-15	Dental Premiums	5,097	4,558	4,764	4,764	4,955	4,955	4,955	4%
5260-00	Detective Diifferential	26,259	25,429	26,400	26,400	26,400	26,400	26,400	0%
TOTAL PERSONNEL BENEFITS		381,959	381,511	407,827	407,827	451,539	451,539	451,539	11%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	205	896	1,000	1,118	1,000	1,000	1,000	-11%
5425-00	Utilities	1,649	-	-	-	-	-	-	-
5430-00	Freight & Postage	216	316	300	300	300	300	300	0%
5470-00	Gasoline	65,881	-	67,000	67,000	62,000	62,000	62,000	-7%
5480-00	Uniforms	970	600	600	1,300	1,600	1,600	1,600	23%
5490-00	Investigation	-	12	500	500	500	500	500	0%
TOTAL OPERATING EXPENDITURES		68,921	1,824	69,400	70,218	65,400	65,400	65,400	-7%
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	1,000	4,200	4,200	4,200	320%
TOTAL RENTALS		4,899	4,899	6,099	2,899	6,099	6,099	6,099	110%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	160	98	1,000	1,000	1,000	1,000	1,000	0%
TOTAL REPAIRS & MAINTENANCE		160	98	1,000	1,000	1,000	1,000	1,000	0%
PROFESSIONAL FEES:									
5445-15	Fees - Other	15,913	22,749	26,150	26,850	26,150	18,500	18,500	-31%
TOTAL PROFESSIONAL FEES		15,913	22,749	26,150	26,850	26,150	18,500	18,500	-31%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	3,971	4,611	4,869	4,869	4,869	4,869	4,869	0%
5455-05	Law Enforcement Supplies	976	1,977	2,500	2,500	2,500	2,500	2,500	0%
5455-10	Equipment Under \$2500	9,267	5,831	4,562	12,062	9,562	8,000	8,000	-34%
5455-30	Supplies - Other	1,221	1,402	2,500	2,500	2,500	2,500	2,500	0%
TOTAL MATERIAL & SUPPLIES		15,435	13,821	14,431	21,931	19,431	17,869	17,869	-19%
TRAVEL:									
5465-00	Education & Training	6,757	11,466	10,494	7,983	10,494	10,494	10,494	31%
TOTAL TRAVEL		6,757	11,466	10,494	7,983	10,494	10,494	10,494	31%
DEPARTMENT TOTAL		\$ 1,766,244	\$ 1,664,367	\$ 1,825,813	\$ 1,835,486	\$ 1,988,767	\$ 1,979,555	\$ 1,979,555	8%

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 2014

- Succeeded in facilitating increased awareness and education of Uniformed Crime Reporting (UCR) classification and clearance of cases and dramatically increased the overall clearance rate for crime categories worked by Investigations – Persons Section contributing to the 7% increase in the agencies overall UCR solve rate
- Persons Section (Major Crimes, Persons, and Juvenile) increased UCR clearance rate to 90%; up by 10%
- Members of the Domestic Violence Unit recognized by Safe Harbor for outstanding dedication to Domestic Violence Victims
- Successfully applied for, received, and implemented funds from Domestic Violence Against Women grant; which allowed department to enhance follow-up and timely arrest of offenders
- Successfully implemented technology in the use of I-Pads and other tablets allowing for the capability to print in the field, to type search warrants, and in turn, be sent to a judge - all while in the agent remains in the field
- Successful implementation of the V-signer program; enhancing the efficiency of the warrant submittal process to judges for reviewing and endorsing warrants

Goals for 2015

- Increase UCR clearance rate by at least 10% for the Persons Crimes Unit
- Address UCR cases daily/weekly to monitor their clearance in Criminal Records department
- Intense focus on the Kenner based 2010 double homicide and attempt to bring the case to closure
- Continue working with Forensic Anthropology and Computer Enhancement Services (FACES) at Louisiana State University (LSU) 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	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 1,110,682	\$ 1,124,086	\$ 1,170,152	\$ 1,170,152	\$ 1,185,001	\$ 1,185,001	\$ 1,185,001	1%
5115-00	Overtime	61,258	62,003	55,000	59,000	71,500	71,500	71,500	21%
5115-05	Holiday Overtime	3,269	563	5,000	5,000	5,000	5,000	5,000	0%
5115-15	On-Call Pay	19,223	22,102	22,000	23,100	22,000	22,000	22,000	-5%
5120-00	State Supplemental Pay	152,193	145,799	149,968	149,968	149,968	149,968	149,968	0%
5125-05	Salaries - FTO	315	555	800	800	800	800	800	0%
TOTAL PERSONNEL SERVICES		1,346,939	1,355,107	1,402,920	1,408,020	1,434,269	1,434,269	1,434,269	2%
PERSONNEL BENEFITS:									
5205-00	Pension	169,110	179,442	189,862	189,862	208,487	208,487	208,487	10%
5210-00	Medicare	19,416	19,397	20,782	20,782	21,219	21,219	21,219	2%
5215-00	UCCS Ins	3,679	3,566	3,582	3,582	3,658	3,658	3,658	2%
5230-00	Health Insurance	132,871	164,328	175,018	175,018	178,553	178,553	178,553	2%
5235-00	Life Insurance	15,658	17,579	19,301	19,301	19,708	19,708	19,708	2%
5250-15	Dental Premiums	4,462	5,018	5,145	5,145	5,145	5,145	5,145	0%
5260-00	Detective Differential	28,982	27,967	30,000	30,000	28,800	28,800	28,800	-4%
TOTAL PERSONNEL BENEFITS		374,179	417,297	443,691	443,691	465,570	465,570	465,570	5%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	-	-	250	1,093	1,043	1,043	1,043	-5%
5425-00	Utilities	35,248	27,901	35,000	30,218	35,000	25,000	25,000	-17%
5430-00	Freight & Postage	375		300	300	300	300	300	0%
5470-00	Gasoline	76,925	70,257	72,000	72,000	70,000	70,000	70,000	-3%
5475-00	Food Costs	211	189	500	500	500	500	500	0%
5480-00	Uniforms	693	360	300	300	300	300	300	0%
5490-00	Investigation	1,463	440	2,000	1,850	2,000	3,500	3,500	89%
TOTAL OPERATING EXPENDITURES		114,915	99,148	110,350	106,261	109,143	100,643	100,643	-5%
RENTALS:									
5435-01	Equipment Rental	1,531	1,531	1,531	1,531	1,531	1,531	1,531	0%
5435-05	Building Rental	24,500	30,038	39,000	42,871	42,871	42,871	42,871	0%
TOTAL RENTALS		26,031	31,568	40,531	44,402	44,402	44,402	44,402	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	20,581	20,274	22,360	22,360	22,360	22,860	22,860	2%
TOTAL PROFESSIONAL FEES		20,581	20,274	22,360	22,360	22,360	22,860	22,860	2%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	4,320	4,452	4,500	4,500	5,500	4,500	4,500	0%
5455-05	Law Enforcement Supplies	1,315	1,675	2,000	1,157	2,000	2,000	2,000	73%
5455-10	Equipment Under \$2500	5,287	14,434	5,500	6,250	5,500	5,500	5,500	-12%
5455-30	Supplies - Other	2,750	1,064	3,000	2,250	3,000	3,000	3,000	33%
TOTAL MATERIAL & SUPPLIES		13,672	21,625	15,000	14,157	16,000	15,000	15,000	6%
TRAVEL:									
5465-00	Education & Training	7,798	10,707	10,000	10,543	13,500	13,500	13,500	28%
TOTAL TRAVEL		7,798	10,707	10,000	10,543	13,500	13,500	13,500	28%
DEPARTMENT TOTAL		\$ 1,904,116	\$ 1,955,727	\$ 2,045,352	\$ 2,049,934	\$ 2,105,744	\$ 2,096,744	\$ 2,096,744	2%

Department Narratives, Accomplishments, Goals & Adopted Budgets

Operations Division



COURT SECURITY (CRTSEC12)

Narrative

The Court Security Division is assigned to provide security for the 22nd Judicial Court system and the governmental agencies housed inside the Justice Center located in downtown Covington, Louisiana. The Court Security Division also provides services to off-site offices of the court system.

St. Tammany Parish Sheriff's Office Court Security Division acts as the lead in all security measures providing 48 highly-skilled officers to meet the needs of the 13 judicial courtrooms and multiple agency 300,000 square foot facility. With the safety of over 1000 multiple-agency employees and the thousands of multi-faceted visitors, the Court Security Division plays a key role in the operations of the St. Tammany Parish Justice Center.

The Court Security Division also includes a unit of employees assigned to the Code-Six department, Sex Offender Registry and the Details Program. These support units provide invaluable support to the St. Tammany Parish Sheriff's Office, as well as the citizens they serve.

Major Accomplishments in 2014

- Scanned and greeted 611,573 persons through the entrance doors of the Justice Center
- Provided security for 2,035 civil and criminal trials conducted
- 7,381 inmates checked-in through holding for court appearances
- Continued to provide top-notch officer training by attended the Harmon Drew True Blue class
- Provided security and transportation of jurors for the high-profile Angola murder trial
- Hosted a Report Management System writing class within the department
- Hosted several training classes, including, a Restraint class, in reference to the new Black Box mandate involving all inmates that travel through holding, as well as, an in-house training class for the recently amended Title 15, Safe Pregnancy for Incarcerated Women Act in reference to the restraint laws
- Conducted a Security Risk Analysis of the offices and the newly built parking area

Goals for 2015

- Replace the existing stingers with the X-26 model Tasers
- Certify all employees as Alert Active Shooter
- Access and secure security areas vulnerable to intruders
- Provide staff training for weapons necessary to meet needs
- Make any necessary adjustments to logistics to meet growing needs
- Reduce waste, and provide security and reduce loss of necessary documents by purchasing and implementing scanning units for the currently hard-copied documents
- Develop a partnership within the agency to provide training and support should the need for extreme measures arise in the securing of the Justice Center

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND	General Fund								
FUNCTION	Public Safety								
DIVISION	Enforcement								
DEPARTMENT	Court Security								
DEPT CODE	12								
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5300-00	New Personnel Requests	\$ -	\$ -	\$ -	\$ -	\$ 164,000	\$ -	\$ -	-
5105-00	Salaries	1,407,515	1,432,496	1,523,354	1,523,354	1,572,479	1,572,479	1,572,479	3%
5110-00	Part-Time Salaries	23,914	19,290	25,000	28,398	37,500	37,500	37,500	32%
5115-00	Overtime	87,995	46,936	55,000	70,172	65,000	65,000	65,000	-7%
5115-05	Holiday Overtime	1,703	3,678	2,000	2,000	2,000	2,000	2,000	0%
5120-00	State Supplemental Pay	237,261	240,245	251,946	251,946	251,946	251,946	251,946	0%
5121-00	501 Special Pay	5,638	1,351	-	7,977	-	-	-	-100%
5125-05	Salaries - FTO	10,075	5,575	7,300	7,960	1,300	10,000	10,000	-
TOTAL PERSONNEL SERVICES		1,774,101	1,749,570	1,864,600	1,891,807	2,094,225	1,938,925	1,938,925	2%
PERSONNEL BENEFITS:									
5205-00	Pension	216,489	228,714	244,410	244,410	270,953	270,953	270,953	11%
5210-00	Medicare	24,240	23,745	26,357	26,357	28,315	28,315	28,315	7%
5215-00	UCCS Ins	4,773	4,546	4,674	4,674	4,847	4,847	4,847	4%
5225-00	FICA	1,507	1,196	1,550	4,809	2,325	2,325	2,325	-52%
5230-00	Health Insurance	253,523	269,638	298,179	298,179	304,202	304,202	304,202	2%
5235-00	Life Insurance	23,015	22,479	25,184	25,184	26,117	26,117	26,117	4%
5240-00	Occupational Insurance	2,470	1,810	1,918	2,856	2,876	2,876	2,876	1%
5250-15	Dental Premiums	8,512	8,226	8,766	8,766	8,766	8,766	8,766	0%
TOTAL PERSONNEL BENEFITS		534,528	560,354	611,037	615,234	648,401	648,401	648,401	5%
OPERATING EXPENDITURES:									
5430-00	Freight & Postage	20	394	100	100	100	100	100	0%
5470-00	Gasoline	15,063	14,083	16,500	16,920	15,000	15,000	15,000	-11%
5480-00	Uniforms	8,694	11,784	13,800	15,600	14,100	14,100	14,100	-10%
TOTAL OPERATING EXPENDITURES		23,776	26,261	30,400	32,620	29,200	29,200	29,200	-10%
RENTALS:									
5435-01	Equipment Rental	1,604	1,604	1,604	1,604	1,604	1,604	1,604	0%
TOTAL RENTALS		1,604	1,604	1,604	1,604	1,604	1,604	1,604	0%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	2,435	2,887	3,000	3,000	3,500	3,500	3,500	17%
5455-05	Law Enforcement Supplies	2,879	2,390	2,500	3,700	23,604	23,604	23,604	538%
5455-10	Equipment Under \$2500	2,493	21,322	2,500	2,500	3,500	3,500	3,500	40%
5455-30	Supplies - Other	3,951	3,000	3,000	3,000	2,500	2,500	2,500	-17%
TOTAL MATERIAL & SUPPLIES		11,758	29,599	11,000	12,200	33,104	33,104	33,104	171%
TRAVEL:									
5465-00	Education & Training	6,257	6,502	6,000	3,000	6,000	6,000	6,000	100%
TOTAL TRAVEL		6,257	6,502	6,000	3,000	6,000	6,000	6,000	100%
DEPARTMENT TOTAL		\$ 2,352,025	\$ 2,373,889	\$ 2,524,641	\$ 2,556,465	\$ 2,812,534	\$ 2,657,234	\$ 2,657,234	4%

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 2014

- Recovered/cleared 3 submerged stolen vehicles from the Middle Pearl River
- Assisted the Causeway Police department in the recovery of a vehicle that went into Lake Pontchartrain after it crashed on the Causeway Bridge
- Assisted in the search for a missing person with suicidal tendencies by clearing a pond near Soult Street in Mandeville, Louisiana
- Assisted the Louisiana State Police, Troop L, in the search of the Bogue Falaya River for several stolen weapons taken from a Troopers vehicle
- Recovered a female and her vehicle from the waterway at the rear of Lakeshore Estates
- Assisted New Orleans Police Department to recover a female and her vehicle near the Irish Bayou area located off Interstate 10
- Assisted the Madisonville Police Department by recovering a female that had succumbed to hypothermia after falling into Bayou DeZaire

Goals for 2015

- 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.
- Maintain a professional, well trained, and equipped team that can respond to incidents as directed or requested
- Continue to keep injuries to a minimum, considering the risks associated with “black water” diving
- Work to develop and improve our skills associated with locating and/or identifying submerged Improvised Explosive Devices (IED's)

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	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 20,368	\$ 24,600	\$ 27,300	\$ 27,300	\$ 27,300	\$ 27,300	\$ 27,300	0%
5115-00	Overtime	5,548	9,387	13,000	13,000	13,000	13,000	13,000	0%
TOTAL PERSONNEL SERVICES		25,916	33,987	40,300	40,300	40,300	40,300	40,300	0%
PERSONNEL BENEFITS:									
5205-00	Pension	2,631	3,423	5,340	5,340	5,743	5,743	5,743	8%
5210-00	Medicare	359	472	584	584	584	584	584	0%
TOTAL PERSONNEL BENEFITS		2,990	3,895	5,924	5,924	6,327	6,327	6,327	7%
INSURANCE:									
5485-01	Risk Management/General Liability	2,159	2,054	3,350	3,350	3,350	3,350	3,350	0%
TOTAL INSURANCE		2,159	2,054	3,350	3,350	3,350	3,350	3,350	0%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	3,503	2,930	8,646	4,446	8,644	8,644	8,644	94%
TOTAL REPAIRS & MAINTENANCE		3,503	2,930	8,646	4,446	8,644	8,644	8,644	94%
MATERIAL & SUPPLIES:									
5455-05	Law Enforcement Supplies	2,190	911	1,000	1,000	1,000	1,000	1,000	0%
5455-10	Equipment Under \$2500	25,381		17,441	42,471	33,556	33,556	33,556	-21%
5455-30	Supplies - Other	2,389	3,479	4,340	4,340	3,264	3,264	3,264	-25%
TOTAL MATERIAL & SUPPLIES		29,960	4,390	22,781	47,811	37,820	37,820	37,820	-21%
TRAVEL:									
5465-00	Education & Training	9,481	11,998	14,290	14,290	15,597	15,597	15,597	9%
TOTAL TRAVEL		9,481	11,998	14,290	14,290	15,597	15,597	15,597	9%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	-	-	-	86,187	80,000	-	-	-100%
TOTAL CAPITAL OUTLAY		-	-	-	86,187	80,000	-	-	-100%
DEPARTMENT TOTAL		\$ 74,008	\$ 59,254	\$ 95,291	\$ 202,308	\$ 192,038	\$ 112,038	\$ 112,038	-45%

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. Both sections are supervised by a lieutenant. Each section consists of approximately eight (8) agents, including one sergeant. 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 2014

- Seized over 55 pounds marijuana, 88.2 grams cocaine, 62.7 grams heroin, and 1,175 prescription pills
- Conducted 17 investigations involving methamphetamines/meth labs
- Made 377 arrests, 121 controlled purchases and executed 104 search warrants
- Seized 17 weapons, 15 vehicles and \$120,734 in cash

Goals for 2015

- 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 drug
- Continue to combat the problems of prescription pain pill abuse, manufacture of methamphetamine, and sales of marijuana, powder and crack cocaine, heroin and other related narcotics
- Track narcotic violators through Global Positioning Systems (GPS)

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	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 844,081	\$ 846,536	\$ 894,466	\$ 894,466	\$ 1,002,487	\$ 1,002,487	\$ 1,002,487	12%
5115-00	Overtime	152,035	160,726	138,600	155,536	149,100	149,100	149,100	-4%
5115-05	Holiday Overtime	515	461	1,200	1,700	1,200	1,200	1,200	-29%
5120-00	State Supplemental Pay	108,585	105,208	113,976	113,976	119,974	119,974	119,974	5%
5125-05	Salaries - FTO	690	585	1,500	1,500	1,500	1,500	1,500	0%
TOTAL PERSONNEL SERVICES		1,105,906	1,113,516	1,149,742	1,167,177	1,274,262	1,274,262	1,274,262	9%
PERSONNEL BENEFITS:									
5205-00	Pension	123,535	131,311	158,082	158,082	181,582	181,582	181,582	15%
5210-00	Medicare	15,476	15,679	17,382	17,382	18,574	18,574	18,574	7%
5215-00	UCCS Ins	2,930	2,891	2,983	2,983	3,186	3,186	3,186	7%
5230-00	Health Insurance	110,654	119,583	129,643	129,643	138,875	138,875	138,875	7%
5235-00	Life Insurance	13,267	13,225	16,071	16,071	17,164	17,164	17,164	7%
5250-15	Dental Premiums	3,716	3,652	3,811	3,811	4,002	4,002	4,002	5%
TOTAL PERSONNEL BENEFITS		269,578	286,343	327,972	327,972	363,383	363,383	363,383	11%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	700	1,389	2,000	2,000	2,000	2,000	2,000	0%
5425-00	Utilities	1,649	-	-	-	-	-	-	#DIV/0!
5430-00	Freight & Postage	954	938	800	650	800	800	800	23%
5470-00	Gasoline	82,248	71,208	73,000	73,000	66,500	71,500	71,500	-2%
5490-00	Investigation	35,629	35,000	35,000	5,700	5,700	6,700	6,700	18%
5480-00	Uniforms	5,215	40,220	5,700	58,630	80,000	80,000	80,000	36%
TOTAL OPERATING EXPENDITURES		126,395	113,754	116,500	139,980	155,000	161,000	161,000	15%
RENTALS:									
5435-01	Equipment Rental	2,101	1,926	2,601	2,601	2,101	2,101	2,101	-19%
TOTAL RENTALS		2,101	1,926	2,601	2,601	2,101	2,101	2,101	-19%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	2,907	2,348	3,500	3,500	3,500	3,500	3,500	0%
TOTAL REPAIRS & MAINTENANCE		2,907	2,348	3,500	3,500	3,500	3,500	3,500	0%
PROFESSIONAL FEES:									
5445-15	Fees - Other	17,024	13,304	19,153	22,123	20,116	20,116	20,116	-9%
5600-05	Payments to Other Police Depts	26,414	10,176	10,000	35,695	15,000	15,000	15,000	-58%
TOTAL PROFESSIONAL FEES		43,437	23,480	29,153	57,818	35,116	35,116	35,116	-39%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	1,999	2,166	2,500	2,500	2,500	2,500	2,500	0%
5455-05	Law Enforcement Supplies	16,889	14,981	15,000	17,903	15,000	15,000	15,000	-16%
5455-10	Equipment Under \$2500	10,284	12,878	8,000	13,420	8,000	8,000	8,000	-40%
5455-20	Cleaning and Janitorial Supplies	2,500	1,997	2,000	2,000	2,000	2,000	2,000	0%
5455-30	Supplies - Other	1,323	982	1,000	845	1,000	1,000	1,000	18%
TOTAL MATERIAL & SUPPLIES		32,995	33,002	28,500	36,668	28,500	28,500	28,500	-22%
TRAVEL:									
5465-00	Education & Training	7,148	10,298	9,000	9,243	14,000	12,000	12,000	30%
TOTAL TRAVEL		7,148	10,298	9,000	9,243	14,000	12,000	12,000	30%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	22,615	13,865	-	-	-	-	-	-
TOTAL CAPITAL OUTLAY		22,615	13,865	-	-	-	-	-	-
DEPARTMENT TOTAL		\$ 1,613,083	\$ 1,598,533	\$ 1,666,968	\$ 1,744,960	\$ 1,875,862	\$ 1,879,862	\$ 1,879,862	8%

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 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. The New Orleans Police Department, the Jefferson Parish Sheriff's Office, Costa Rican Government, and the Columbian Government now duplicate our policies and practices. This year, the Federal Bureau of Investigation (FBI) in New Orleans has requested that our communications division train their personnel on radio etiquette, policies, procedures, and National Crime Information Center (NCIC) processes.

Major Accomplishments in 2014

- Reduced our training fail rate from 34% in 2011, 18% in 2012, and further to 11% in 2013
- Collaboration with Tangipahoa Parish Communications to provide bi-monthly training for all communication divisions in both parishes
- Implemented online National Crime Information Center (NCIC) recertification for the agency's bi-annual certifications
- Implemented the subdivision layer of the geographical files enabling a search of all streets encumbered instead of individual street searches
- Developed a New Hire Pamphlet for all new employees

Goals for 2015

- Complete implementation that began in 2014 of the training and policies required to be recognized as a certified partner with the National Center for Missing and Exploited Children
- Convert to the updated version of Computer Aided Dispatch (CAD) that will be released in late 2014
- Complete a training program for the citizens academy
- Implement using the Watch System program for Sex Offender recognition, ultimately saving time and money by better use of available resources

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	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5300-00	New Personnel Requests	\$ -	\$ -	\$ -	\$ -	\$ 118,800	\$ -	\$ -	-
5105-00	Salaries	1,237,980	1,231,549	1,304,566	1,304,566	1,297,938	1,297,938	1,297,938	-1%
5110-00	Part-Time Salaries	31,764	18,234	20,000	20,000	-	-	-	-100%
5115-00	Overtime	4,713	14,325	25,000	25,000	40,000	40,000	40,000	60%
5115-05	Holiday Overtime	33,272	34,242	32,500	32,500	32,500	32,500	32,500	0%
5120-00	State Supplemental Pay	119,216	109,856	113,976	113,976	83,982	83,982	83,982	-26%
5125-05	Salaries - FTO	11,705	6,070	9,300	9,300	9,300	9,300	9,300	0%
TOTAL PERSONNEL SERVICES		1,438,651	1,414,275	1,505,342	1,505,342	1,582,520	1,463,720	1,463,720	-3%
PERSONNEL BENEFITS:									
5205-00	Pension	174,520	184,253	197,470	197,470	208,580	208,580	208,580	6%
5210-00	Medicare	19,594	20,202	21,900	21,900	21,224	21,224	21,224	-3%
5215-00	UCCS Ins	3,669	3,604	3,776	3,776	3,659	3,659	3,659	-3%
5225-00	FICA	2,216	1,130	1,240	1,240	-	-	-	-100%
5230-00	Health Insurance	224,476	239,759	259,286	259,286	264,523	264,523	264,523	2%
5235-00	Life Insurance	18,952	18,223	20,344	20,344	19,716	19,716	19,716	-3%
5240-00	Occupational Insurance	1,971	1,098	1,918	1,918	-	-	-	-100%
5250-15	Dental Premiums	7,543	7,321	7,622	7,622	7,622	7,622	7,622	0%
TOTAL PERSONNEL BENEFITS		452,941	475,591	513,557	513,557	525,325	525,325	525,325	2%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	2,691	-	1,500	1,995	1,995	1,995	1,995	0%
5430-00	Freight & Postage	15	100	50	70	100	100	100	43%
5470-00	Gasoline	1,578	1,777	2,100	2,100	1,800	1,800	1,800	-14%
TOTAL OPERATING EXPENDITURES		4,284	1,878	3,650	4,165	3,895	3,895	3,895	-6%
RENTALS:									
5435-01	Equipment Rental	699	699	699	699	699	699	699	0%
5435-10	Rental - Others	4,500	-	-	-	-	-	-	-
TOTAL RENTALS		5,199	699	699	699	699	699	699	0%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	96	-	1,200	280	750	750	750	329%
TOTAL REPAIRS & MAINTENANCE		96	-	1,200	280	750	750	750	168%
PROFESSIONAL FEES:									
5445-15	Fees - Other	1,964	958	1,500	1,500	1,500	1,500	1,500	0%
TOTAL PROFESSIONAL FEES		1,964	958	1,500	1,500	1,500	1,500	1,500	0%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	2,041	2,020	2,500	2,500	2,500	2,500	2,500	0%
5455-05	Law Enforcement Supplies	303	845	1,000	1,000	750	750	750	0%
5455-10	Equipment Under \$2500	4,200	5,644	2,500	3,400	2,500	2,500	2,500	-26%
5455-20	Cleaning and Janitorial Supplies	961	850	1,000	1,000	1,000	1,000	1,000	0%
5455-30	Supplies - Other	919	485	1,000	1,000	1,000	1,000	1,000	0%
TOTAL MATERIAL & SUPPLIES		8,423	9,845	8,000	8,900	7,750	7,750	7,750	-13%
TRAVEL:									
5465-00	Education & Training	8,101	5,764	9,000	8,505	9,250	9,250	9,250	6%
TOTAL TRAVEL		8,101	5,764	9,000	8,505	9,250	9,250	9,250	9%
DEPARTMENT TOTAL		\$ 1,919,658	\$ 1,909,010	\$ 2,042,947	\$ 2,042,947	\$ 2,131,688	\$ 2,012,888	\$ 2,012,888	-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 2014

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

Goals for 2015

- 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
- Update uniforms

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	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 7,003	\$ 3,207	\$ -	\$ 1,991	\$ -	\$ -	\$ -	-
5110-00	Part-Time Salaries	184,224	182,732	216,840	216,840	216,840	216,840	216,840	0%
TOTAL PERSONNEL SERVICES		191,227	185,939	216,840	218,831	216,840	216,840	216,840	-1%
3144.18									
5210-00	Medicare	2,773	2,696	3,144	3,144	3,144	3,144	3,144	0%
5215-00	UCCS Ins	478	465	542	542	542	542	542	0%
5225-00	FICA	11,392	11,528	13,444	13,444	13,444	13,444	13,444	0%
5235-00	Life Insurance	428	425	378	378	378	378	378	0%
5240-00	Occupational Insurance	17,279	18,508	22,052	22,052	22,052	22,052	22,052	0%
TOTAL PERSONNEL BENEFITS		32,350	33,623	39,560	39,560	39,560	39,560	39,560	0%
OPERATING EXPENDITURES:									
5430-00	Freight & Postage	50	-	-	-	-	-	-	-
5480-00	Uniforms	3,558	3,067	3,000	4,022	5,000	5,000	5,000	24%
TOTAL OPERATING EXPENDITURES		3,608	3,067	3,000	4,022	5,000	5,000	5,000	24%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	49	-	-	-	-	-	-	-
5455-05	Law Enforcement Supplies	1,398	1,441	1,300	1,300	1,300	1,300	1,300	0%
TOTAL MATERIAL & SUPPLIES		1,447	1,441	1,300	1,300	1,300	1,300	1,300	0%
DEPARTMENT TOTAL		\$ 228,632	\$ 224,069	\$ 260,700	\$ 263,713	\$ 262,700	\$ 262,700	\$ 262,700	0%

MARINE/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.), 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 local events.

Major Accomplishments in 2014

- Participated in numerous community projects, including Red Ribbon Week, Night Out Against Crime, the Madisonville Boat Festival, and the Mandeville Seafood Festival
- Worked cooperatively with other departments and agencies to provide services for traffic flow and security measures throughout the St. Tammany Parish for the traditional Mardi Gras season
- Conducted numerous training exercises utilizing various pieces of specialized equipment to ensure operator competence and equipment readiness during real-life operations
- Participated in numerous water rescue efforts via watercraft, helicopter, and all-terrain vehicle (ATV) units, ultimately saving lives and property
- Worked in conjunction with State Police and local municipalities during the January 2014 winter storm to enact major road closures
- Conducted joint operations where we utilized both shifts to:
 - Search and log abandoned boats on our jurisdiction waterways
 - Conducted boater safety and education checkpoints
 - Conducted maritime underage drinking checkpoints and Driving While Intoxicated (DWI) enforcement

Goals for 2015

- Increase the emphasis on continuing education and training on our specialized equipment
- Continue 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
- Will continue to conduct joint operations to attack a specific problem or issue, such as boater safety and education checkpoints, and maritime Driving While Intoxicated (DWI) enforcement

The Search & Rescue Department also includes the Reserve Division, which functions in a support capacity for all enforcement divisions of the St. Tammany Parish Sheriff. The Reserve Division currently has an active roster of reservists. 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. Currently, there are Reserve units assigned in the areas of Criminal Patrol, Investigations, Search and Rescue (Marine), Traffic/Bicycle, Community Relations and the Mounted Patrol. All reserve deputies have completed the required training to function in a productive support capacity within their respective unit.

Major Accomplishments in 2014

- Donated approximately 18,344 man hours in support of the St. Tammany Parish Sheriff saving taxpayers over \$300,000. These hours include time spent conducting training/meetings, patrol and providing security at various community related special events.

Goals for 2015

- Continue to actively support the full-time divisions of the St. Tammany Parish Sheriff, as needed
- Conduct an active recruiting drive in an effort to bolster current divisional numbers. Our goal is to increase our personnel numbers by a minimum of 10 Peace Officer Standard Training Council (POST) Level 1 certified personnel.
- Provide Hunter Safety Education Certifications for the youth citizens of St. Tammany Parish to teach gun safety. The certification is required for youths to hunt in wildlife management areas.

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	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG	
PERSONNEL SERVICES:										
5105-00	Salaries	\$ 705,334	\$ 729,277	\$ 748,260	\$ 748,260	\$ 718,971	\$ 718,971	\$ 718,971	-4%	
5115-00	Overtime	40,376	53,425	48,000	48,000	69,000	69,000	69,000	44%	
5115-05	Holiday Overtime	18,644	18,754	17,000	17,000	17,000	17,000	17,000	0%	
5120-00	State Supplemental Pay	89,503	89,981	89,981	89,981	89,981	89,981	89,981	0%	
5125-05	Salaries - FTO	4,225	750	2,000	2,040	2,000	2,000	2,000	-2%	
TOTAL PERSONNEL SERVICES		858,082	892,186	905,240	905,280	896,952	896,952	896,952	-1%	
PERSONNEL BENEFITS:										
5205-00	Pension	105,738	117,547	119,944	119,944	124,823	124,823	124,823	4%	
5210-00	Medicare	12,445	12,654	13,196	13,196	12,785	12,785	12,785	-3%	
5215-00	UCCS Ins	2,317	2,439	2,263	2,263	2,190	2,190	2,190	-3%	
5225-00	FICA	-	802	-	1,100	-	-	-	-100%	
5230-00	Health Insurance	93,151	99,855	103,715	103,715	99,196	99,196	99,196	-4%	
5235-00	Life Insurance	84,895	85,754	87,194	93,194	93,799	93,799	93,799	1%	
5245-00	Disability Insurance	-	7,386	9,100	9,100	9,100	9,100	9,100	0%	
5250-15	Dental Premiums	3,128	3,049	3,049	3,049	2,858	2,858	2,858	-6%	
TOTAL PERSONNEL BENEFITS		301,675	329,486	338,460	345,560	344,752	344,752	344,752	0%	
OPERATING EXPENDITURES:										
5415-00	Dues & Subscriptions	110	825	1,000	970	1,000	1,000	1,000	3%	
5425-00	Utilities	11,116	11,245	11,500	13,500	11,500	13,500	13,500	0%	
5430-00	Freight & Postage	589	-	700	730	700	700	700	-4%	
5470-00	Gasoline	189,579	196,676	194,000	195,700	199,000	199,000	199,000	2%	
5470-05	Helicopter Fuel	-	6,983	16,500	16,500	16,500	16,500	16,500	0%	
5475-00	Food Costs	3,877	4,209	6,000	6,000	6,000	6,000	6,000	0%	
5480-00	Uniforms	22,841	18,385	23,740	23,740	23,740	23,740	23,740	0%	
TOTAL OPERATING EXPENDITURES		228,111	238,323	253,440	257,140	258,440	260,440	260,440	1%	
RENTALS:										
5435-05	Building Rental	24,500	29,438	39,000	42,871	42,871	42,871	42,871	0%	
TOTAL RENTALS		24,500	29,438	39,000	42,871	42,871	42,871	42,871	0%	
REPAIRS & MAINTENANCE:										
5440-05	Equipment Repairs/Maintenance	13,410	8,368	16,200	11,200	14,215	14,215	14,215	27%	
5440-25	Helicopter Repair & Maintenance	29,377	6,164	32,500	186,400	32,500	32,500	32,500	-83%	
TOTAL REPAIRS & MAINTENANCE		42,787	14,532	48,700	197,600	46,715	46,715	46,715	-76%	
PROFESSIONAL FEES:										
5445-15	Fees - Other	994	5,754	11,000	12,350	12,000	11,000	11,000	-11%	
TOTAL PROFESSIONAL FEES		994	5,754	11,000	12,350	12,000	11,000	11,000	-11%	
MATERIAL & SUPPLIES:										
5455-01	Office Supplies	999	1,466	1,500	1,500	1,500	1,500	1,500	0%	
5455-05	Law Enforcement Supplies	4,918	-	4,500	4,433	4,000	4,000	4,000	-10%	
5455-10	Equipment Under \$2500	31,334	86,475	22,494	106,903	74,422	2,850	2,850	-97%	
5455-30	Supplies - Other	8,992	7,500	6,000	6,000	6,000	6,000	6,000	0%	
TOTAL MATERIAL & SUPPLIES		46,243	95,440	34,494	118,836	85,922	14,350	14,350	-88%	
TRAVEL:										
5465-00	Education & Training	9,593	19,013	34,920	13,570	25,120	25,120	25,120	85%	
TOTAL TRAVEL		9,593	19,013	34,920	13,570	25,120	25,120	25,120	85%	
CAPITAL OUTLAY:										
6125-00	Capital Outlay Other	39,432	46,401	125,000	3,900	4,825,000	507,467	507,467	12912%	
TOTAL CAPITAL OUTLAY		39,432	46,401	125,000	3,900	4,825,000	507,467	507,467	12912%	
DEPARTMENT TOTAL		\$ 1,551,417	\$ 1,670,573	\$ 1,790,255	\$ 1,897,107	\$ 6,537,772	\$ 2,149,667	\$ 2,149,667	13%	

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 2014

- Completed more than 50 search warrants
- Experienced all-time high number of arrests totaling 620 for the year
- Record number narcotic seizures, including 5400 grams of Cocaine, 1800 grams of marijuana and 460 pills
- Seized 11 vehicles along with \$440,000 in state and federal currency seizures

Goals for 2015

- Decrease street level crimes and narcotics
- Continue to provide successful communication with other departments
- 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	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5300-00	New Personnel Requests	\$ -	\$ -	\$ -	\$ -	\$ 184,000	\$ -	\$ -	-
5105-00	Salaries	270,173	293,987	301,295	301,295	311,288	311,288	311,288	3%
5115-00	Overtime	46,012	54,113	47,613	47,613	57,613	57,613	57,613	21%
5115-05	Holiday Overtime	3,739	3,647	4,500	4,500	2,000	2,000	2,000	-56%
5120-00	State Supplemental Pay	37,838	41,991	41,991	41,991	41,991	41,991	41,991	0%
5125-05	Salaries - FTO	1,230	1,330	1,300	1,300	1,300	1,300	1,300	0%
TOTAL PERSONNEL SERVICES		358,993	395,067	396,699	396,699	598,192	414,192	414,192	4%
PERSONNEL BENEFITS:									
5205-00	Pension	42,056	48,442	55,213	55,213	59,022	59,022	59,022	7%
5210-00	Medicare	5,109	5,680	6,073	6,073	6,036	6,036	6,036	-1%
5215-00	UCCS Ins	1,053	1,136	1,042	1,042	1,035	1,035	1,035	-1%
5230-00	Health Insurance	39,719	43,687	45,375	45,375	46,292	46,292	46,292	2%
5235-00	Life Insurance	4,839	4,692	5,613	5,613	5,579	5,579	5,579	-1%
5250-15	Dental Premiums	1,334	1,334	1,334	1,334	1,334	1,334	1,334	0%
TOTAL PERSONNEL BENEFITS		94,111	104,970	114,649	114,649	119,299	119,299	119,299	4%
OPERATING EXPENDITURES:									
5430-00	Freight & Postage	62	202	100	185	100	100	100	-46%
5470-00	Gasoline	36,962	40,839	42,000	42,000	32,000	32,000	32,000	-24%
5480-00	Uniforms	1,970	2,092	2,100	2,100	3,500	3,500	3,500	67%
549-00	Investigation	150		1,000	1,000	2,000	2,000	2,000	100%
TOTAL OPERATING EXPENDITURES		39,143	43,133	45,200	45,285	37,600	37,600	37,600	-17%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	-	565	1,000	130	1,000	1,000	1,000	669%
TOTAL REPAIRS & MAINTENANCE		-	565	1,000	130	1,000	1,000	1,000	669%
PROFESSIONAL FEES:									
5445-15	Fees - Other	476	3,214	1,080	5,231	1,591	1,591	1,591	-70%
TOTAL PROFESSIONAL FEES		476	3,214	1,080	5,231	1,591	1,591	1,591	-70%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	796	967	-	-	-	-	-	-
5455-05	Law Enforcement Supplies	3,249	1,500	2,000	1,526	2,000	2,000	2,000	31%
5455-10	Equipment Under \$2500	4,385	5,992	4,000	9,180	9,000	9,000	9,000	-2%
5455-20	Cleaning and Janitorial Supplies	499	162	-	-	-	-	-	-
5455-30	Supplies - Other	228	450	500	744	500	500	500	-33%
TOTAL MATERIAL & SUPPLIES		9,158	9,071	6,500	11,450	11,500	11,500	11,500	0%
TRAVEL:									
5465-00	Education & Training	3,936	496	3,000	4,580	3,000	3,000	3,000	-34%
TOTAL TRAVEL		3,936	496	3,000	4,580	3,000	3,000	3,000	-34%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	-	17,608	-	16,627	-	-	-	-100%
TOTAL CAPITAL OUTLAY		-	17,608	-	16,627	-	-	-	-100%
DEPARTMENT TOTAL		\$ 505,817	\$ 574,125	\$ 568,128	\$ 594,651	\$ 772,182	\$ 588,182	\$ 588,182	-1%

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 2014

- The team was activated seven 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 2014 Mardi Gras celebrations and parades
- Assisted the Federal Bureau of Investigation (FBI) in providing Executive Protection Service for United States Attorney General Eric Holder during Superbowl festivities
- Overhauled/upgraded the SWAT BearCat, the wheeled armored personnel carrier
- Overhauled the Colt M16A2 Commando carbines

Goals for 2015

- Replace ballistic body armor
- Overhaul Glock model 21 pistols

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 2013 Sugar Bowl and the 2014 National Basketball Association (NBA) All Star Game, as well as other venues when requested. 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.

Major Accomplishments in 2014

- Assisted the FBI with securing the New Orleans Super Dome for the National Collegiate Athletic Association (NCAA) Allstate Sugar Bowl football game
- Assisted the FBI with securing the New Orleans Arena for the NBA All-Star game
- Obtained additional x-ray panels and a new Percussion Actuated non-electric disruptor
- Acquired cold weather gear for all technicians
- Updated the X-Ray diagnostic laptop computer
- Acquired and installed the wireless remote system for the robotic platform

Goals for 2015

- Successfully complete Hazardous Devices School (HDS) re-certification course
- Commander to complete the HDS bomb squad commander's course
- Obtain hand held radiation monitor
- Update our data into the Bomb and Arson Tracking System
- Obtain credentials through the United States Marshal's Service in order to assist the FBI with any bomb call events in the country, as needed

**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	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5300-00	New Personnel Requests	\$ -	\$ -	\$ -	\$ -	\$ 5,200	\$ -	\$ -	-
5105-00	Salaries	62,400	72,700	75,400	75,400	75,400	75,400	75,400	0%
5115-00	Overtime	21,304	29,775	32,000	32,000	50,000	37,000	37,000	16%
TOTAL PERSONNEL SERVICES		83,704	102,475	107,400	107,400	130,600	112,400	112,400	5%
PERSONNEL BENEFITS:									
5205-00	Pension	8,047	10,455	14,231	14,231	17,870	17,870	17,870	26%
5210-00	Medicare	1,174	1,425	1,557	1,557	1,818	1,818	1,818	17%
TOTAL PERSONNEL BENEFITS		9,221	11,880	15,788	15,788	19,688	19,688	19,688	25%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	325	125	1,000	1,000	1,000	1,000	1,000	0%
5430-00	Freight & Postage	85	1,072	1,500	1,500	1,500	1,500	1,500	0%
5480-00	Uniforms	2,669	2,829	3,000	3,000	3,000	3,000	3,000	0%
TOTAL OPERATING EXPENDITURES		3,079	4,026	5,500	5,500	5,500	5,500	5,500	0%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	857	3,172	6,000	2,700	8,000	8,000	8,000	196%
TOTAL REPAIRS & MAINTENANCE		857	3,172	6,000	2,700	8,000	8,000	8,000	196%
MATERIAL & SUPPLIES:									
5455-05	Law Enforcement Supplies	32,343	22,350	39,000	43,675	50,000	50,000	50,000	14%
5455-10	Equipment Under \$2500	2,187	6,521	3,500	6,450	3,500	3,500	3,500	-46%
TOTAL MATERIAL & SUPPLIES		34,530	28,870	42,500	50,125	53,500	53,500	53,500	7%
TRAVEL:									
5465-00	Education & Training	14,784	33,342	30,390	19,744	35,000	35,000	35,000	77%
TOTAL TRAVEL		14,784	33,342	30,390	19,744	35,000	35,000	35,000	77%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	4,730	10,950	-	17,941	5,500	-	-	-100%
TOTAL CAPITAL OUTLAY		4,730	10,950	-	17,941	5,500	-	-	-100%
DEPARTMENT TOTAL		\$ 150,904	\$ 194,715	\$ 207,578	\$ 219,198	\$ 257,788	\$ 234,088	\$ 234,088	7%

TRAFFIC (TRAF26)

Narrative

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 2014

- Certified one deputy as a Drug Recognition Expert
- Certified one deputy as Motors Instructor
- Certified five deputies as Child Passenger Safety Technicians
- Handled 18% more crashes than last year, or 72% of all crashes throughout the parish
- Located an alternate training area to enhance the motor officer's skill training
- Continued to work with the St. Tammany Parish School Board transportation personnel to reduce school bus complaints

Goals for 2015

- Continue bi-monthly motorcycle training for a total of six training days per year
- Obtain crash reconstruction certification for two additional deputies
- Certify five additional deputies as Child Passenger Safety Technicians
- Formulate four traffic related operations:
 - Child Seat Installation check station
 - Roaming insurance check point
 - Distracted driver enforcement
 - Speeders and stop sign enforcements

Department Narratives, Accomplishments, Goals & Adopted Budgets

St. Tammany Parish Sheriff's Office Department Budget									
FUND FUNCTION DIVISION DEPARTMENT DEPT CODE		General Fund Public Safety Operations Traffic 26							
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5300-00	New Personnel Requests	\$ -	\$ -	\$ -	\$ -	\$ 184,000	\$ -	\$ -	-
5105-00	Salaries	548,798	545,925	584,995	584,995	585,534	585,534	585,534	0%
5115-00	Overtime	142,373	161,373	100,000	177,215	87,500	87,500	87,500	-51%
5115-05	Holiday Overtime	15,494	17,630	17,000	17,000	17,000	17,000	17,000	0%
5120-00	State Supplemental Pay	74,061	74,457	77,983	77,983	77,983	77,983	77,983	0%
5125-05	Salaries - FTO	210	120	500	500	500	500	500	0%
TOTAL PERSONNEL SERVICES		780,935	799,504	780,478	857,693	952,517	768,517	768,517	-10%
PERSONNEL BENEFITS:									
5205-00	Pension	80,822	85,948	103,413	103,413	109,514	109,514	109,514	6%
5210-00	Medicare	10,636	11,335	11,373	11,373	11,200	11,200	11,200	-2%
5215-00	UCCS Ins	1,844	1,903	1,951	1,951	1,921	1,921	1,921	-2%
5225-00	FICA	-	-	-	-	-	-	-	-
5230-00	Health Insurance	71,408	80,577	84,268	84,268	85,970	85,970	85,970	2%
5235-00	Life Insurance	8,616	8,827	10,513	10,513	10,352	10,352	10,352	-2%
5250-15	Dental Premiums	2,398	2,461	2,477	2,477	2,477	2,477	2,477	0%
TOTAL PERSONNEL BENEFITS		175,724	191,052	213,996	213,996	221,434	221,434	221,434	3%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	-	500	500	500	600	600	600	20%
5430-00	Freight & Postage	493	572	500	500	500	500	500	0%
5470-00	Gasoline	58,328		66,000	66,000	66,000	66,000	66,000	0%
5480-00	Uniforms	19,340	15,750	17,750	21,936	15,260	15,260	15,260	-30%
TOTAL OPERATING EXPENDITURES		78,160	16,822	84,750	88,936	82,360	82,360	82,360	-7%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	4,971	1,982	4,000	4,000	4,900	4,900	4,900	23%
TOTAL REPAIRS & MAINTENANCE		4,971	1,982	4,000	4,000	4,900	4,900	4,900	23%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	1,141	357	-	-	-	-	-	-
5455-05	Law Enforcement Supplies	14,896	5,075	8,000	4,649	8,000	8,000	8,000	72%
5455-10	Equipment Under \$2500	20,212	6,001	6,590	6,540	11,250	11,250	11,250	72%
5455-30	Supplies - Other	2,764	1,928	2,000	2,000	2,000	2,000	2,000	0%
TOTAL MATERIAL & SUPPLIES		39,013	13,362	16,590	13,189	21,250	21,250	21,250	61%
TRAVEL:									
5465-00	Education & Training	3,068	6,297	12,000	12,050	14,690	14,690	14,690	22%
TOTAL TRAVEL		3,068	6,297	12,000	12,050	14,690	14,690	14,690	22%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	-	3,295	-	6,663	8,290	-	-	-100%
TOTAL CAPITAL OUTLAY		-	3,295	-	6,663	8,290	-	-	-100%
DEPARTMENT TOTAL		\$ 1,081,872	\$ 1,032,315	\$ 1,111,815	\$ 1,196,528	\$ 1,305,442	\$ 1,113,152	\$ 1,113,152	-7%

Department Narratives, Accomplishments, Goals & Adopted Budgets

Professional Standards Division



CRIME LAB (CRMLAB42)

Narrative

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 2014

- Design plans finalized and construction began on the new Crime Laboratory building in Slidell, Louisiana
- Revised and updated all operating procedures and policies in accordance with International Organization for Standardization (ISO) 17025 and Scientific Work Group (SWG) standards
- Developed a Quality Manual for our laboratory in accordance with ISO 17025
- Completed audit of the evidence vaults
- Streamlined the Evidence Policy and Guidelines to a more condensed and easier-to-follow format
- Entered back data to the beginning of the year in Chainlynx Evidence management software which gave a definitive start date for the system
- Revamped Field Training Officer manual for Crime Scene Technicians to keep up-to-date on new procedures relevant to that field

Goals for 2015

- Continue working on the laboratory's accreditation process
- Streamline the evidence receiving/pickup process within the laboratory
- Establish Laboratory Management software that will effectively keep the chain of custody within our laboratory as well assist in audits and tracking of case work
- Streamline the Control Dangerous Substances analysis to reduce backlog
- Update and upgrade the Scanning Electron Microscope so that the analysis can be completed quicker, safer, and more sensitive for better results
- Continue to utilize the Justice Trax system to enter inventory items

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	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5300-00	New Personnel Requests	\$ -	\$ -	\$ -	\$ -	\$ 115,140	\$ -	\$ -	-
5105-00	Salaries	853,882	803,747	904,967	904,967	931,700	931,700	931,700	3%
5110-00	Part-Time Salaries	13,713	13,801	15,787	15,787	15,787	15,787	15,787	0%
5115-00	Overtime	22,441	20,285	27,000	27,000	27,000	27,000	27,000	0%
5115-05	Holiday Overtime	1,430	803	2,000	2,000	2,000	2,000	2,000	0%
5115-15	On-Call Pay	17,818	21,306	22,500	22,500	22,500	22,500	22,500	0%
5120-00	State Supplemental Pay	103,001	92,107	107,977	107,977	95,980	95,980	95,980	-11%
5121-00	501 Special Pay	-	923	-	5,900	5,999	5,999	5,999	2%
5125-05	Salaries - FTO	495	870	2,500	2,500	1,500	1,500	1,500	-40%
TOTAL PERSONNEL SERVICES		1,012,779	953,843	1,082,731	1,088,631	1,217,606	1,102,466	1,102,466	1%
PERSONNEL BENEFITS:									
5205-00	Pension	123,407	122,884	141,370	141,370	154,923	154,923	154,923	10%
5210-00	Medicare	13,642	12,728	14,695	14,695	14,987	14,987	14,987	2%
5215-00	UCCS Ins	2,681	2,472	2,707	2,707	2,757	2,757	2,757	2%
5220-00	Deferred Compensation Contribution	1,508	130	-	-	-	-	-	-
5225-00	FICA	-	782	-	944	979	979	979	4%
5230-00	Health Insurance	120,584	120,676	136,125	136,125	138,875	138,875	138,875	2%
5235-00	Life Insurance	13,557	12,346	14,584	14,584	14,857	14,857	14,857	2%
5240-00	Occupational Insurance	872	1,098	959	959	959	959	959	0%
5250-15	Dental Premiums	4,049	3,684	4,002	4,002	4,002	4,002	4,002	0%
TOTAL PERSONNEL BENEFITS		280,300		314,443	315,387	332,339	332,339	332,339	5%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	1,763	2,272	3,000	3,000	3,000	3,000	3,000	0%
5425-00	Utilities	41,065	48,855	47,000	52,000	47,000	52,000	52,000	0%
5430-00	Freight & Postage	3,931	4,993	3,800	4,924	3,800	3,800	3,800	-23%
5470-00	Gasoline	37,370	29,495	30,500	30,500	30,000	30,000	30,000	-2%
5480-00	Uniforms	4,200	5,537	6,300	6,300	6,300	7,300	7,300	16%
5490-00	Investigation	2,222	1,487	3,000	3,000	3,000	500	500	-83%
TOTAL OPERATING EXPENDITURES		90,550	92,638	93,600	99,724	93,100	96,600	96,600	-3%
RENTALS:									
5435-10	Rental - Others	2,129	2,248	3,329	3,329	3,329	3,329	3,329	0%
TOTAL RENTALS		2,129	2,248	3,329	3,329	3,329	3,329	3,329	0%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	52,555	49,260	52,000	52,000	55,400	55,400	55,400	7%
TOTAL REPAIRS & MAINTENANCE		52,555	49,260	52,000	52,000	55,400	55,400	55,400	7%
PROFESSIONAL FEES:									
5445-15	Fees - Other	7,156	11,438	14,417	14,417	20,417	20,417	20,417	42%
TOTAL PROFESSIONAL FEES		7,156	11,438	14,417	14,417	20,417	20,417	20,417	42%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	14,843	8,877	10,500	10,500	10,500	10,500	10,500	0%
5455-05	Law Enforcement Supplies	39,651	39,665	40,000	40,000	40,000	40,000	40,000	0%
5455-10	Equipment Under \$2500	8,706	15,510	8,000	15,803	16,000	10,200	10,200	-35%
5455-20	Cleaning & Janitorial Supplies	2,453	4,096	3,000	3,400	3,000	3,000	3,000	-12%
5455-30	Supplies - Other	3,943	2,937	4,000	3,600	4,000	4,000	4,000	11%
TOTAL MATERIAL & SUPPLIES		69,596	71,085	65,500	73,303	73,500	67,700	67,700	-8%
TRAVEL:									
5465-00	Education & Training	26,721	20,100	20,570	20,570	26,570	26,570	26,570	29%
TOTAL TRAVEL		26,721	20,100	20,570	20,570	26,570	26,570	26,570	29%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	19,877	22,041	-	14,145	215,758	-	-	-100%
TOTAL CAPITAL OUTLAY		19,877	22,041	-	14,145	215,758	-	-	-100%
DEPARTMENT TOTAL		\$ 1,561,663	#VALUE!	\$ 1,646,589	\$ 1,681,505	\$ 2,038,019	\$ 1,704,821	\$ 1,704,821	1%

HUMAN RESOURCES (HMNRSC06)

Narrative

The mission of the Human Resources (H.R.) Department is to recruit, retain and develop a highly competent workforce that supports the overall mission of the St. Tammany Parish Sheriff.

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 St. Tammany Parish Sheriff's Office.

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 83 reserves, and 138 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.

To ensure the highest quality employees, the Human Resources Department performs extensive background checks on prospective employees. An applicant's background investigation begins with processing the applicant name through the National Crime Information Center (NCIC) database to check for any criminal history. All applicants considered for employment must complete an extensive questionnaire and must successfully complete an interview for the position they desire. They are also subjected to rigorous cognitive and psychological testing prior to proceeding in the hiring process. Once these processes are complete, background information is reviewed, checked and verified for accuracy. References are checked and a background report is generated. All applicants considered for hire must complete a pre-employment physical which includes successfully passing a drug screening.

Upon hire, all new employees are fingerprinted and registered with the Federal Bureau of Investigation (FBI) Automated Fingerprint Identification System (AFIS).

The St. Tammany Parish Sheriff's Office offers a comprehensive benefits package to full-time employees which include but, are not limited to:

- Pension
- Deferred Compensation Plan
- Medical Insurance
- Dental Insurance
- Life Insurance
- Long Term Disability Insurance
- 12 Paid Holidays Annually
- Annual Leave
- Extended Illness Benefits
- Voluntary Leave Transfer Program
- Bereavement Leave
- College Tuition Reimbursement Program
- Education Incentive Program
- Employee Assistance Program (EAP)

Major Accomplishments In 2014

- Completed the implementation of reserve deputies into H.R. Information System (MUNIS)
- Updated agency policies on Juvenile Procedures, Courthouse Enforcement, Training, Light Duty, Recruitment, Selection and Appointment, Work Details, Discipline, Field Training Officer (FTO), Firearms, Evidence, Civil & Tax and Dress Code
- Restructured promotional testing procedures to comply with current policy
- Updated personal history statement for applicants
- Updated access codes and added software for use by H.R. personnel for Brownswitch building

Goals for 2015

- Continue to implement updates of the Sheriff's policy and procedures manual in areas related to various divisions
- Implement new employee evaluation system
- Implement new guidelines for backgrounds of applicants
- Participation in all area high school career day programs
- Implement polygraph test on applicants

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	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5300-00	New Personnel Requests	\$ -	\$ -	\$ -	\$ -	\$ 92,000	\$ -	\$ -	-
5105-00	Salaries	313,636	324,476	358,764	358,764	367,733	367,733	367,733	2%
5110-00	Part-Time Salaries	18,159	14,738	21,000	21,000	21,000	21,000	21,000	0%
5115-00	Overtime	577	966	1,500	1,800	1,500	1,500	1,500	-17%
5125-05	Salaries - FTO	150	-	-	195	-	-	-	-
TOTAL PERSONNEL SERVICES		332,522	340,179	381,264	381,759	482,233	390,233	390,233	2%
PERSONNEL BENEFITS:									
5205-00	Pension	39,295	43,142	47,735	47,735	52,616	52,616	52,616	10%
5210-00	Medicare	4,783	4,894	5,528	5,528	5,658	5,658	5,658	2%
5215-00	UCCS Ins	877	867	953	953	976	976	976	2%
5225-00	FICA	225	-	-	-	-	-	-	-
5230-00	Health Insurance	51,068	57,191	64,822	64,822	66,131	66,131	66,131	2%
5235-00	Life Insurance	4,237	4,338	5,136	5,136	5,256	5,256	5,256	2%
5240-00	Occupational Insurance	1,162	941	959	959	959	959	959	0%
5240-05	Occupational Claims Expense	1,376	16,162	15,000	15,000	2,000	2,000	2,000	-87%
5250-15	Dental Premiums	1,715	1,747	1,906	1,906	1,906	1,906	1,906	0%
TOTAL PERSONNEL BENEFITS		104,738	129,283	142,038	142,038	135,501	135,501	135,501	-5%
OPERATING EXPENDITURES:									
5405-00	Advertising	11,400	6,660	12,000	12,000	12,000	12,000	12,000	0%
5415-00	Dues & Subscriptions	568	-	2,900	2,850	2,900	2,900	2,900	2%
5430-00	Freight & Postage	409	310	450	600	550	550	550	-8%
5470-00	Gasoline	1,163	1,200	1,500	1,500	1,100	1,100	1,100	-27%
5480-00	Uniforms	41,111	22,661	47,000	43,900	-	-	-	-100%
TOTAL OPERATING EXPENDITURES		54,651	30,831	63,850	60,850	16,550	16,550	16,550	-73%
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	75,072	97,700	75,000	75,000	140,000	70,000	70,000	-7%
TOTAL PROFESSIONAL FEES		75,072	97,700	75,000	75,000	140,000	70,000	70,000	-7%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	1,023	1,187	1,500	1,300	1,500	1,500	1,500	15%
5455-10	Equipment Under \$2500	3,639	1,179	2,500	2,700	2,500	2,500	2,500	-7%
5455-30	Supplies - Other	7,789	3,276	2,000	4,700	2,000	2,000	2,000	-57%
TOTAL MATERIAL & SUPPLIES		12,452	5,642	6,000	8,700	6,000	6,000	6,000	-31%
TRAVEL:									
5465-00	Education & Training	3,315	3,054	3,500	3,500	3,500	3,500	3,500	0%
TOTAL TRAVEL		3,315	3,054	3,500	3,500	3,500	3,500	3,500	0%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	2,049	-	-	-	4,000	-	-	-
TOTAL CAPITAL OUTLAY		2,049	-	-	-	4,000	-	-	-
DEPARTMENT TOTAL		\$ 584,799	\$ 606,689	\$ 672,152	\$ 672,347	\$ 788,284	\$ 622,284	\$ 622,284	-7%

HUMAN RESOURCES DEPARTMENT PERFORMANCE MEASURES

<u>WORKLOAD INDICATORS</u>	2013 Actual	2014 Projected	2015 Estimate
New Applications	1,181	1,207	1,267
Cognitive Computer Tests Administered	124	199	209
Psychological Interviews	100	148	155
New Hires Processed	107	146	152
Full-time Employees Processed	84	118	124
Part-time Employees Processed	4	6	6
Reserve Employees Processed	19	22	22
Terminations Processed	109	114	118
Full-time Employees Processed	87	83	87
Part-time Employees Processed	5	13	14
Reserve Employees Processed	17	18	19
Occupational Injuries	65	99	69
Family Medical Leave (FML) Administered	107	120	115
Administrative Review Board Hearings	2	4	4
Policies Written	6	2	5
Policies Revised	15	25	22
Departmental Procedures Written	87	1	5
Departmental Procedures Revised	0	2	4

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 2014

- Continued to investigate and respond to complaints filed
- Investigated and responded to incidents involving employee conduct
- Provided instruction toward positive behavior

Goals for 2015

- Continue to research and present suggestions for policy restructure to better serve the needs of the agency and the citizens of St. Tammany
- Continue to respond in a timely manner to all investigation requests and allegations of misconduct
- Remain proactive in working with all departments levels and the public we serve, to complete thorough investigations and provide recommendations in an impartial manner to best serve all

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	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 169,787	\$ 173,868	\$ 178,383	\$ 178,383	\$ 169,551	\$ 169,551	\$ 169,551	-5%
5110-00	Part-Time Salaries	23,666	23,526	24,145	24,145	24,145	24,145	24,145	0%
5115-00	Overtime	19	59	-	50	-	-	-	-100%
5120-00	State Supplemental Pay	17,996	17,996	17,996	17,996	11,997	11,997	11,997	-33%
5121-00	501 Special Pay	-	-	-	1,928	5,999	5,999	5,999	211%
TOTAL PERSONNEL SERVICES		211,468	215,449	220,524	222,502	211,692	211,692	211,692	-5%
PERSONNEL BENEFITS:									
5205-00	Pension	14,186	15,366	16,510	19,403	26,725	26,725	26,725	38%
5210-00	Medicare	3,112	3,188	3,211	3,211	3,083	3,083	3,083	-4%
5215-00	UCCS Ins	557	496	551	551	529	529	529	-4%
5225-00	FICA	4,744	4,901	4,713	4,713	-	-	-	-100%
5230-00	Health Insurance	13,713	18,723	19,446	19,446	19,839	19,839	19,839	2%
5235-00	Life Insurance	1,828	2,345	2,970	2,970	2,851	2,851	2,851	-4%
5240-00	Occupational Insurance	872	941	959	959	959	959	959	0%
5250-15	Dental Premiums	461	572	572	572	572	572	572	0%
TOTAL PERSONNEL BENEFITS		39,471	46,532	48,933	51,826	54,559	54,559	54,559	5%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	50	-	500	450	450	450	450	0%
5425-00	Utilities	-	3,195	2,880	4,880	2,880	4,500	4,500	-8%
5470-00	Gasoline	10,876		10,000	10,000	6,000	8,000	8,000	-20%
5480-00	Uniforms	630	900	900	900	900	1,200	1,200	33%
TOTAL OPERATING EXPENDITURES		11,556	4,095	14,280	16,230	10,230	14,150	14,150	-13%
PROFESSIONAL FEES:									
5445-15	Fees - Other	520	742	3,500	3,500	3,500	3,500	3,500	0%
TOTAL PROFESSIONAL FEES		520	742	3,500	3,500	3,500	3,500	3,500	0%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	493	612	1,500	1,500	1,500	1,500	1,500	0%
5455-10	Equipment Under \$2500	1,398	866	1,500	1,500	1,500	1,500	1,500	0%
5455-30	Supplies - Other	345	353	500	500	500	500	500	0%
TOTAL MATERIAL & SUPPLIES		2,236	1,831	3,500	3,500	3,500	3,500	3,500	0%
TRAVEL:									
5465-00	Education & Training	1,801	1,469	4,000	4,000	4,000	4,000	4,000	0%
TOTAL TRAVEL		1,801	1,469	4,000	4,000	4,000	4,000	4,000	0%
DEPARTMENT TOTAL		\$ 267,052	\$ 270,118	\$ 294,737	\$ 301,558	\$ 287,481	\$ 291,401	\$ 291,401	-3%

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 2014

- Completed criminal patrol rifle training
- Implemented Tactical Combat Shooting training
- Provided health/exercise counseling to agency personnel
- Provided in-service training for 600+ agency personnel
- Provided New Hire training to approximately 67 agency personnel
- Graduated 35 agency personnel from POST I and 17 agency personnel from POST III Academy

Goals for 2015

- Complete pistol transition for Reserve Division, Detectives, Civil and Transport
- Complete SUV Vehicle Operator Driving Course for agency personnel
- Quarterly meetings with agency division heads to discuss training needs
- Acquire/Maintain 2-year supply of on-hand ammunition
- Provide yearly training on ALERRT (Advanced Law Enforcement Rapid Response Training)
- Participate in/host the first STPSO Citizen's Academy
- Develop additional combat shooting strategies 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	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 553,349	\$ 530,192	\$ 570,331	\$ 570,331	\$ 537,943	\$ 537,943	\$ 537,943	-6%
5115-00	Overtime	13,343	14,754	16,000	16,695	16,000	16,000	16,000	-4%
5115-05	Holiday Overtime	513	175	-	-	-	-	-	-
5120-00	State Supplemental Pay	59,971	60,317	65,986	65,986	59,987	59,987	59,987	-9%
5125-05	Salaries - FTO	1,300	1,300	1,300	1,300	2,000	2,000	2,000	54%
TOTAL PERSONNEL SERVICES		628,476	606,738	653,617	654,312	615,930	615,930	615,930	-6%
PERSONNEL BENEFITS:									
5205-00	Pension	78,545	79,701	86,737	86,737	87,770	87,770	87,770	1%
5210-00	Medicare	8,905	8,625	9,538	9,538	8,979	8,979	8,979	-6%
5215-00	UCCS Ins	1,660	1,612	1,637	1,637	1,540	1,540	1,540	-6%
5230-00	Health Insurance	70,928	69,726	77,786	77,786	72,744	72,744	72,744	-6%
5235-00	Life Insurance	8,724	8,106	8,818	8,818	8,297	8,297	8,297	-6%
5250-15	Dental Premiums	2,382	2,128	2,287	2,287	2,096	2,096	2,096	-8%
TOTAL PERSONNEL BENEFITS		171,145	169,897	186,802	186,802	181,425	181,425	181,425	-3%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	1,044	995	1,500	1,500	2,000	2,000	2,000	33%
5425-00	Utilities	70,612	65,295	65,000	86,000	90,000	90,000	90,000	5%
5430-00	Freight & Postage	1,950	2,291	2,000	2,030	2,000	2,000	2,000	-1%
5470-00	Gasoline	24,815	22,922	23,500	24,300	25,000	25,000	25,000	3%
5475-00	Food Costs	13,447		13,000	13,020	13,000	13,000	13,000	0%
5480-00	Uniforms	6,738	4,332	6,300	6,300	6,300	6,300	6,300	0%
TOTAL OPERATING EXPENDITURES		118,606	95,835	111,300	133,150	138,300	138,300	138,300	4%
RENTALS:									
5435-01	Equipment Rental	13,700	8,377	13,685	12,960	9,626	9,626	9,626	-26%
5435-10	Rental - Others	3,024	3,112	3,500	3,500	3,500	3,500	3,500	0%
TOTAL RENTALS		16,724	11,489	17,185	16,460	13,126	13,126	13,126	-20%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	4,169	2,879	6,000	4,000	6,000	6,000	6,000	50%
TOTAL REPAIRS & MAINTENANCE		4,169	2,879	6,000	4,000	6,000	6,000	6,000	50%
PROFESSIONAL FEES:									
5445-15	Fees - Other	20,463	21,198	30,000	24,600	30,650	30,650	30,650	25%
TOTAL PROFESSIONAL FEES		20,463	21,198	30,000	24,600	30,650	30,650	30,650	25%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	3,125	5,439	6,000	3,500	6,000	5,000	5,000	43%
5455-05	Law Enforcement Supplies	63,821	87,230	80,000	146,455	119,000	93,000	93,000	-36%
5455-10	Equipment Under \$2500	55,496	293,691	6,000	44,000	6,000	6,000	6,000	-86%
5455-20	Cleaning & Janitorial Supplies	7,061	5,696	6,000	6,062	7,000	7,000	7,000	15%
5455-30	Supplies - Other	3,391	2,903	3,000	5,818	3,000	3,000	3,000	-48%
TOTAL MATERIAL & SUPPLIES		132,894	394,958	101,000	205,835	141,000	114,000	114,000	-45%
TRAVEL:									
5465-00	Education & Training	50,376	58,257	50,000	45,000	50,000	50,000	50,000	11%
TOTAL TRAVEL		50,376	58,257	50,000	45,000	50,000	50,000	50,000	11%
CAPITAL OUTLAY:									
6110-00	Law Enforcement	13,219	-	-	-	-	-	-	-
6125-00	Capital Outlay Other	2,995	-	-	-	-	-	-	-
TOTAL CAPITAL OUTLAY		16,214	-	-	-	-	-	-	-
DEPARTMENT TOTAL		\$ 1,159,065	\$ 1,361,252	\$ 1,155,904	\$ 1,270,159	\$ 1,176,432	\$ 1,149,432	\$ 1,149,432	-10%

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 inmates, 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 2014

- Became the first parish jail in the state to host the Louisiana Parole Board Hearing via Polycom
- Became the fourth facility in the State of Louisiana to implement the Critical Rehabilitation Alcohol and other Substances Habilitation of offenders (CRASH), a Certified Substance Abuse Program
- Successful Basic Jail Guidelines (BJG) Audit (100% compliance)
- Maximized capacity utilization by realigning inmate housing and population to facilitate management and programs
- Expanded participation in the offender Christmas Program
- Completed visitation pavilion

Goals for 2015

- Effectively manage available resources to ensure maximum and efficient utilization and avoidance of budget deficits in accomplishing goals and objectives
- Continue to provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability within the institution
- Maintain staffing levels at >92%
- Maintain Department of Corrections (DOC) BJG compliance
- Increase General Equivalency Diploma (GED) Graduation rates by 10%
- Conduct graduation ceremony for 2014-15 graduates from the educational programs
- To implement the first Polycom conference in the state of Louisiana with the Veterans Health Care System with the Health Care for Re-entry for Veterans
- To implement a universal church service for inmates at the St. Tammany Parish Jail
- To participate in the Prison Rape Elimination Act (PREA) audit, to be conducted by DOC, with a result of No Findings

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	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5300-00	New Personnel Requests	\$ -	\$ -	\$ -	\$ -	\$ 164,000	\$ -	\$ -	-
5105-00	Salaries	5,502,353	5,577,936	6,048,425	6,048,425	6,351,197	6,351,197	6,351,197	5%
5110-00	Part-Time Salaries	32,060	29,456	37,000	37,000	37,000	37,000	37,000	0%
5115-00	Overtime	404,856	816,183	370,263	501,763	370,263	370,263	370,263	-26%
5115-05	Holiday Overtime	115,611	118,766	110,000	110,000	110,000	110,000	110,000	0%
5115-10	Down Time	-	377	-	662	-	-	-	-100%
5115-15	On-Call Pay	1,406	2,379	1,200	3,200	2,500	2,500	2,500	-22%
5120-00	State Supplemental Pay	395,306	414,135	497,894	497,894	545,884	545,884	545,884	10%
5121-00	501 Special Pay	211,298	83,741	17,996	17,996	5,999	5,999	5,999	-67%
5125-05	Salaries - FTO	21,523	22,157	21,800	-	21,800	21,800	21,800	0%
5125-10	Salaries - GF Allocation	-	494,635	-	509,419	559,496	559,496	559,496	10%
TOTAL PERSONNEL SERVICES		6,684,413	7,559,765	7,104,578	7,748,159	8,168,138	8,004,138	8,004,138	3%
PERSONNEL BENEFITS:									
5205-00	Pension	811,540	889,356	917,207	937,207	1,030,687	1,030,687	1,030,687	10%
5210-00	Medicare	96,014	101,379	103,799	103,799	108,210	108,210	108,210	4%
5215-00	UCCS Ins	17,361	17,437	17,896	17,896	18,657	18,657	18,657	4%
5225-00	FICA	1,548	790	3,471	3,471	932	932	932	-73%
5230-00	Health Insurance	988,809	1,090,683	1,192,717	1,112,717	1,230,033	1,230,033	1,230,033	11%
5230-02	Retiree Health Insurance	-	126,712	-	160,461	128,266	128,266	128,266	-20%
5235-00	Life Insurance	83,614	83,907	96,426	96,426	100,523	100,523	100,523	4%
5240-00	Occupational Insurance	3,051	3,060	3,835	3,835	3,835	3,835	3,835	0%
5245-00	Disability	-	-	-	74,450	72,000	72,000	72,000	-3%
5250-15	Dental Premiums	33,221	33,332	35,063	35,063	35,444	35,444	35,444	1%
TOTAL PERSONNEL BENEFITS		2,035,157	2,346,656	2,370,415	2,545,325	2,728,587	2,728,587	2,728,587	7%
INSURANCE:									
5485-01	Risk Management/General Liab	357,906	272,815	680,000	244,464	680,000	325,000	325,000	33%
TOTAL INSURANCE		357,906	272,815	680,000	244,464	680,000	325,000	325,000	33%
OPERATING EXPENDITURES:									
5415-00	Dues & Subscriptions	708	438	800	800	800	800	800	0%
5425-00	Utilities	885,208	837,548	890,000	839,000	900,000	830,000	830,000	-1%
5430-00	Freight & Postage	11,945	8,219	8,500	8,500	8,500	8,500	8,500	0%
5438-00	Lease Purchases	-	-	-	-	-	-	-	-
5455-55	FTO Administration Costs	5,762	5,948	30,200	30,200	24,200	6,000	6,000	-80%
5470-00	Gasoline	135,823	138,927	135,000	142,000	135,000	135,000	135,000	-5%
5475-00	Food Costs	1,158,610	1,362,606	1,400,000	1,258,270	1,375,440	1,375,440	1,375,440	9%
5475-05	Kitchen Operational Expense	148,477	137,067	150,204	157,303	429,320	245,320	245,320	56%
5480-00	Uniforms	68,359	46,153	80,861	80,861	80,861	81,861	81,861	1%
TOTAL OPERATING EXPENDITURES		2,426,892	2,536,906	2,695,565	2,516,934	2,954,121	2,682,921	2,682,921	7%
COMMUNICATIONS:									
5420-01	Telephones	27,660	27,882	27,443	27,443	27,443	27,443	27,443	0%
5420-05	Cellular Phones	23,785	23,796	25,804	28,804	26,700	26,684	26,684	-7%
TOTAL COMMUNICATIONS		51,445	51,678	53,247	56,247	54,143	54,127	54,127	-4%
RENTALS:									
5435-01	Equipment Rental	9,016	9,056	9,000	9,000	6,164	6,164	6,164	-32%
TOTAL RENTALS		9,016	9,056	9,000	9,000	6,164	6,164	6,164	-32%
REPAIRS & MAINTENANCE:									
5440-01	Building Repairs & Maintenance	683,182	649,036	637,000	650,084	1,149,888	591,688	591,688	-9%
5440-15	Vehicle Repairs & Maintenance	39,352	34,657	52,000	54,500	52,000	47,000	47,000	-14%
TOTAL REPAIRS & MAINTENANCE		722,534	683,693	689,000	704,584	1,201,888	638,688	638,688	-9%
PROFESSIONAL FEES:									
5445-01	Legal Fees	13,324	30,877	20,000	40,000	20,000	35,000	35,000	-13%
5445-10	Consulting Fees	-	-	3,000	3,000	-	-	-	-100%
5445-11	Maintenance Contracts	-	114,781	-	118,095	124,427	120,954	120,954	2%
5445-15	Fees - Other	32,065	42,171	34,633	57,696	117,494	142,494	142,494	147%
TOTAL PROFESSIONAL FEES		45,389	187,829	57,633	218,790	261,921	298,448	298,448	36%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	19,234	22,862	22,000	22,000	22,000	19,000	19,000	-14%
5455-05	Law Enforcement Supplies	17,848	14,092	15,000	12,000	15,000	15,000	15,000	25%
5455-10	Equipment Under \$2500	14,427	53,680	13,000	13,305	13,000	13,000	13,000	-2%
5455-15	Prisoner Supplies	115,770	116,599	115,790	136,084	227,832	143,620	143,620	6%
5455-20	Cleaning & Janitorial Supplies	102,370	104,370	104,000	104,000	391,518	104,000	104,000	0%
5455-30	Supplies - Other	28,916	24,183	38,500	38,500	38,500	38,500	38,500	0%
TOTAL MATERIAL & SUPPLIES		298,565	335,786	308,290	325,889	707,850	333,120	333,120	2%
TRAVEL:									
5460-01	Transporting Prisoners	23,844	24,130	35,000	-	35,000	-	-	-
5460-02	Extradition Expense	2,000	3,542	3,000	8,000	3,000	3,000	3,000	-63%
5465-00	Education & Training	19,077	11,253	22,648	22,648	22,648	22,648	22,648	0%
TOTAL TRAVEL		44,921	38,925	60,648	30,648	60,648	25,648	25,648	-16%
DEBT SERVICE:									
5495-01	Principal	1,157,500	1,340,000	1,532,500	1,532,500	1,603,750	1,603,750	1,603,750	5%
5495-05	Interest	374,350	350,881	319,863	319,863	261,820	261,820	261,820	-18%
TOTAL DEBT SERVICE		1,531,850	1,690,881	1,852,363	1,852,363	1,865,570	1,865,570	1,865,570	1%
CAPITAL OUTLAY:									
6105-00	Vehicles	-	143,508	-	102,144	-	-	-	-100%
6125-00	Capital Outlay Other	31,187	89,352	-	161,414	-	-	-	-100%
TOTAL CAPITAL OUTLAY		31,187	232,859	-	263,558	-	-	-	-100%
DEPARTMENT TOTAL		\$ 14,239,276	\$ 15,946,849	\$ 15,880,739	\$ 16,515,962	\$ 18,689,030	\$ 16,962,411	\$ 16,962,411	3%

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 four full-time physicians and one psychiatrist to attend to inmates' medical and mental health needs. In addition, the jail has seventeen nurses, four medical assistants, and four medical deputies on its health staff. The jail medical department also utilizes 3rd party resources for professional services, such as basic dental care to our inmates.

Major Accomplishments in 2014

- Implemented use of generic pharmacologic drugs when available; creating a material impact to the Jail Medical Pharmacy budget
- Complied with the newly designed Department of Corrections (DOC) medical system which employs Correct Care, a medical provider payment system
- Expanded the schedule of the exempt psychiatrist; thus no impact to salary costs
- Expansion of the mental health program, that included a new suicide risk assessment
- Instituted formal medical clinic audits

Goals for 2015

- Continue to review and implement ways to curve cost of pharmaceuticals based upon generic availability
- Integrate automated pharmaceutical ordering to save time and money
- Remain focused on mental health assessment and meeting the needs of this complex demographic
- Provide suicidal and alcohol brief counseling
- Limit case management services

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	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 1,340,074	\$ 1,529,505	\$ 1,614,397	\$ 1,641,757	\$ 1,736,779	\$ 1,736,779	\$ 1,736,779	-
5110-00	Part-Time Salaries	93,639	-	-	-	-	-	-	-100%
5115-00	Overtime	143,076	101,338	107,274	110,274	140,000	140,000	140,000	522%
5115-05	Holiday Overtime	20,203	23,094	20,000	22,500	20,000	20,000	20,000	11%
5120-00	State Supplemental Pay	873	10,943	5,999	17,997	-	-	-	-
5121-00	501 Special Pay	14,750	1,089	-	-	-	-	-	-
TOTAL PERSONNEL SERVICES		1,612,615	1,665,968	1,747,670	1,792,528	1,896,779	1,896,779	1,896,779	6%
PERSONNEL BENEFITS:									
5205-00	Pension	191,450	218,230	231,566	242,867	266,291	266,291	266,291	10%
5210-00	Medicare	23,159	23,877	25,341	25,738	27,549	27,549	27,549	7%
5215-00	UCCS Ins	4,029	4,166	4,369	4,438	4,742	4,742	4,742	7%
5225-00	FICA	1,982	47	-	-	-	-	-	-
5230-00	Health Insurance	125,305	153,926	181,500	186,272	191,779	191,779	191,779	3%
5235-00	Life Insurance	15,847	18,917	23,541	23,910	25,549	25,549	25,549	7%
5245-00	Disability Insurance	-	-	-	14,640	11,000	11,000	11,000	-25%
5240-00	Occupational Insurance	1,671	151	-	-	-	-	-	-
5250-15	Dental Premiums	4,208	4,700	5,336	5,479	5,526	5,526	5,526	1%
TOTAL PERSONNEL BENEFITS		367,651	424,015	471,654	503,343	532,437	532,437	532,437	6%
OPERATING EXPENDITURES:									
5430-00	Freight & Postage	88	-	100	100	100	100	100	0%
5455-52	Pharmacy Costs	387,218	347,471	474,000	320,154	377,500	377,500	377,500	18%
5455-60	Medical Provider Costs	60,128	88,574	86,700	36,700	29,700	29,700	29,700	-19%
5480-00	Uniforms	2,130	2,300	3,150	3,226	3,150	3,150	3,150	-2%
TOTAL OPERATING EXPENDITURES		449,564	438,345	563,950	360,180	410,450	410,450	410,450	14%
RENTALS:									
5435-01	Equipment Rental	5,869	6,044	5,870	5,870	5,870	5,870	5,870	0%
5435-10	Rental - Others	2,272	1,950	2,400	2,400	2,400	2,400	2,400	0%
TOTAL RENTALS		8,141	7,994	8,270	8,270	8,270	8,270	8,270	0%
PROFESSIONAL FEES:									
5445-10	Consulting Fees	-	-	5,870	5,870	6,400	-	-	-100%
5445-15	Fees - Other	185,124	139,843	88,499	79,499	83,216	83,216	83,216	5%
5445-20	Lab & X-Ray Fees	26,419	35,206	43,750	43,750	37,800	37,800	37,800	-14%
TOTAL PROFESSIONAL FEES		211,544	175,049	138,119	129,119	127,416	121,016	121,016	-6%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	10,486	9,246	13,500	13,130	13,500	13,500	13,500	3%
5455-10	Equipment Under \$2500	1,769	1,867	1,000	8,216	2,000	2,000	2,000	-76%
5455-18	Medical Supplies	72,181	77,059	95,000	77,000	74,000	74,000	74,000	-4%
5455-30	Supplies - Other	-	565	-	6,000	-	-	-	-100%
TOTAL MATERIAL & SUPPLIES		84,437	88,737	109,500	104,346	89,500	89,500	89,500	-14%
TRAVEL:									
5465-00	Education & Training	5,002	2,309	2,500	2,500	3,250	3,250	3,250	30%
TOTAL TRAVEL		5,002	2,309	2,500	2,500	3,250	3,250	3,250	30%
DEPARTMENT TOTAL		\$ 2,738,953	\$ 2,802,417	\$ 3,041,663	\$ 2,900,286	\$ 3,068,102	\$ 3,061,702	\$ 3,061,702	6%

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 2014

- Conducted 319 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)
- Trained two new canine handlers in the new Field Training Officer (FTO) program
- Conducted 21 public/school demonstrations for drug awareness and K-9 uses.
- 1 K-9 Team placed 2nd in Angola narcotic trials

Goals for 2015

- Continue to further our education and learn new techniques and tactics
- Certify canine teams with Utility Dog Certifications
- Attend advanced class for tactical tracking in October 2014
- Host a canine case law update class
- Attend police canine trainer's course – one canine handler
- Procure a Global Positioning System (GPS) system to display live actions of a Tracking K-9 Team

The Jail Canine Department is also comprised of a Corrections Tactical Unit (CTU). This unit 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 FUNCTION DIVISION DEPARTMENT DEPT CODE		Jail Expansion Fund Public Safety Corrections Jail K-9 20, 55							
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL	2014 AMENDED	2015 DEPT REQ	2015 APPROVED	2015 ADOPTED	% CHG
PERSONNEL SERVICES:									
5105-00	Salaries	\$ 356,608	\$ 357,800	\$ 390,957	\$ 389,657	\$ 435,676	\$ 435,676	\$ 435,676	12%
5110-00	Part-Time Salaries	58,791	65,548	53,000	70,000	53,000	53,000	53,000	-24%
5115-00	Overtime	18,033	20,822	18,000	20,500	18,000	18,000	18,000	-12%
5115-05	Holiday Overtime	9,451	8,692	8,000	13,000	9,000	9,000	9,000	-31%
5120-00	State Supplemental Pay	47,809	47,512	47,990	53,990	53,988	53,988	53,988	0%
5125-05	Salaries - FTO	-	45	-	285	-	-	-	-100%
TOTAL PERSONNEL SERVICES		490,692	500,418	517,947	547,432	569,664	569,664	569,664	4%
PERSONNEL BENEFITS:									
5205-00	Pension	61,008	66,108	68,628	81,628	81,177	81,177	81,177	-1%
5210-00	Medicare	6,999	7,164	7,549	8,349	8,304	8,304	8,304	-1%
5215-00	UCCS Ins	1,242	1,283	1,201	1,501	1,333	1,333	1,333	-11%
5230-00	Health Insurance	44,921	49,408	58,339	58,339	59,518	59,518	59,518	2%
5235-00	Life Insurance	5,208	5,203	6,469	6,469	7,183	7,183	7,183	11%
5240-00	Occupational Insurance	872	941	959	979	959	959	959	-2%
5245-00	Disability Insurance	-	-	-	4,221	3,900	3,900	3,900	-8%
5250-15	Dental Premiums	1,509	1,509	1,524	1,715	1,715	1,715	1,715	0%
TOTAL PERSONNEL BENEFITS		121,758	131,615	144,670	163,202	164,089	164,089	164,089	1%
OPERATING EXPENDITURES:									
5430-00	Freight & Postage	349	115	500	500	500	500	500	0%
5470-00	Gasoline	65,404		54,500	60,500	60,000	60,000	60,000	-1%
5480-00	Uniforms	2,885	3,354	3,500	4,337	4,800	4,800	4,800	11%
TOTAL OPERATING EXPENDITURES		68,638	3,469	58,500	65,337	65,300	65,300	65,300	0%
REPAIRS & MAINTENANCE:									
5440-05	Equipment Repairs & Maintenance	-	900	1,000	500	1,000	1,000	1,000	100%
TOTAL REPAIRS & MAINTENANCE		-	900	1,000	500	1,000	1,000	1,000	100%
PROFESSIONAL FEES:									
5445-15	Fees - Other	7,073	9,670	8,000	11,000	8,000	8,650	8,650	-21%
TOTAL PROFESSIONAL FEES		7,073	9,670	8,000	11,000	8,000	8,650	8,650	-21%
MATERIAL & SUPPLIES:									
5455-01	Office Supplies	1,897	1,804	1,000	278	1,000	500	500	80%
5455-05	Law Enforcement Supplies	4,193	9,965	5,000	4,863	5,000	5,000	5,000	3%
5455-10	Equipment Under \$2500	5,694	34,523	7,000	13,430	6,000	6,000	6,000	-55%
5455-30	Supplies - Other	13,569	14,132	14,000	13,622	14,000	14,000	14,000	3%
TOTAL MATERIAL & SUPPLIES		25,353	60,423	27,000	32,193	26,000	25,500	25,500	-21%
TRAVEL:									
5465-00	Education & Training	25,652	23,260	26,000	26,370	25,000	25,000	25,000	-5%
TOTAL TRAVEL		25,652	23,260	26,000	26,370	25,000	25,000	25,000	-5%
CAPITAL OUTLAY:									
6125-00	Capital Outlay Other	-	27,000	-	-	-	-	-	-
6105-00	Vehicles	-	-	-	91,899	-	-	-	-100%
TOTAL CAPITAL OUTLAY		-	27,000	-	91,899	-	-	-	-100%
DEPARTMENT TOTAL		\$ 739,166	\$ 756,755	\$ 783,116	\$ 937,933	\$ 859,053	\$ 859,203	\$ 859,203	-8%

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 2014

- Successfully privatized the Transitional Work Program

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 the August 30, 2013, resulting in minimal expenditures. Given the privatization, a budget for the 2015 fiscal year 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.

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. These can be found within the individual department narratives, goals, and accomplishments.

Performance Measures

				2013	2012	2011	2010	
Population - Total				239,453	236,785	234,591	231,224	
Calls for Service				279,330	274,036	271,683	288,700	
Response to Calls for Service				148,522	148,360	158,301	165,241	
Assigned Cases				22,567	23,267	24,396	25,294	
Traffic Tickets Issued				6,007	7,858	11,209	12,951	
Average Response Time (In minutes)				3:36	3:37	*	*	
Crime Statistics:								
Murders				4	5	7	5	
Rapes				6	21	19	28	
Assaults				892	1,105	1,164	1,356	
Total Persons Crimes				902	1,131	1,190	1,389	
Robberies				15	24	24	17	
Burglary				601	654	555	583	
Theft				1,663	1,772	1,665	1,630	
Vehicle Theft				158	155	148	145	
Arson				14	10	12	10	
Total Property Crimes				2,451	2,615	2,404	2,385	
Total				3,353	3,746	3,594	3,774	
Estimated Value of Property Stolen				\$ 3,281,155	\$ 3,080,039	\$ 3,788,694	\$ 3,163,869	
Estimated Value of Property Recovered				\$ 459,175	\$ 215,988	\$ 483,323	\$ 257,556	
Crime Rate per 1,000 Residents				14.00	15.82	15.32	16.32	
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.								

*The number of traffic tickets vary from year to year. No significant major event appears to have caused the variance.

Performance Measures

	2009	2008	2007	2006	2005	2004
	229,252	226,294	223,133	217,358	211,405	205,708
	323,943	299,245	*	*	*	*
	161,993	169,935	154,210	153,664	149,900	149,674
	24,772	26,978	26,788	23,338	21,689	15,414
	14,661	9,219	10,051	8,993	8,875	8,389
	3:40	3:44	6:04	5:13	*	*
	4	8	8	15	3	7
	37	40	36	30	26	35
	1,606	1,528	1,353	1,295	1,484	1,466
	1,647	1,576	1,397	1,340	1,513	1,508
	27	34	25	30	56	30
	719	868	691	851	672	780
	1,813	1,948	1,715	1,845	2,021	1,947
	189	267	303	274	219	291
	23	19	24	23	16	27
	2,771	3,136	2,758	3,023	2,984	3,075
	4,418	4,712	4,155	4,363	4,497	4,583
	\$ 3,040,179	\$ 3,790,747	\$ 4,674,019	\$ 6,139,157	\$ 3,487,569	\$ 5,338,563
	\$ 299,242	\$ 329,143	\$ 485,656	\$ 843,293	\$ 1,056,613	\$ 1,373,579
	19.27	20.82	18.62	20.07	21.27	22.28

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.

Agency: 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.

Bonds: A certificate of debt issued by a government guaranteeing payment of the original investment plus interest by a specified future date.

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

Budget: An annual financial plan showing projected revenue and expenditures over a specified time period.

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: The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds 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.

Expenses: Outflows of other consumption of assets or incurrence of liabilities (or combinations of both) from delivering or producing goods, rendering services or carrying out other activities that constitute the Sheriff's ongoing major or central 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 InsuranceContributions 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 tax-supported activities. 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: Certain 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.

Refunding Bonds: Bonds issued to replace bonds that are already outstanding. These exchanges result in a reduction of interest payments.

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. (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. These funds are dedicated to the same purpose as the underlying ad valorem tax levy.

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

Unmodified: 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
ALERTT:	Advanced Law Enforcement Rapid Response Training
ALPR:	Automated License Plate Recognition
ATV:	All-Terrain Vehicle
BJG:	Basic Jail Guidelines
BJS:	Bureau of Justice Statistics
CAD:	Computer Aided Dispatch
CAFR:	Comprehensive Annual Financial Report
CMS:	Case Management System
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
IAATI:	International Association of Auto Theft Investigators
I/S:	St. Tammany Parish Sheriff's Office Information Systems Department

Acronyms

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 & Occupational License Departments
K-9:	Jail Canine department
LSU FACES:	Forensic Anthropology and Computer Enhancement Services Laboratory at Louisiana State University
LWIN:	Louisiana Wireless Information Network
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
SCDL:	Special Community Disaster Loan
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
USMS:	United States Marshal's Service
VOIP:	Voice Over Internet Protocol
VPN:	Virtual Private Network

ST. TAMMANY PARISH



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