

PROFESSIONALISM • INTEGRITY • ACCOUNTABILITY • PUBLIC TRUST



STATE OF LOUISIANA

# ST. TAMMANY PARISH SHERIFF'S OFFICE BUDGET DOCUMENT

JULY 1, 2019 - JUNE 30, 2020

*RANDY SMITH, SHERIFF*

*TIFFANY CARRASCO, CHIEF FINANCIAL OFFICER*

*IWONA LENCZEWSKI, BUDGET MANAGER*







FISCAL YEAR 2020 ANNUAL BUDGET  
ST. TAMMANY PARISH SHERIFF'S OFFICE  
ST. TAMMANY PARISH, LOUISIANA

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# INTRODUCTION



## MESSAGE FROM THE SHERIFF



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

## ***RANDY SMITH, Sheriff***

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**PROFESSIONALISM • INTEGRITY • ACCOUNTABILITY • PUBLIC TRUST**

### **To the Citizens of St. Tammany Parish:**

As we begin a new fiscal year, and after three years in office, I wanted to share my thoughts about where we have been, what we have accomplished and where we are headed.

I remain incredibly grateful to the citizens of St. Tammany Parish for your continued support. This agency's mission is to keep you safe, and I appreciate the trust you continue to place in me and my administration to do so.

We remain committed to continuing to build a solid partnership with our community in order to preserve the wonderful quality of life we are so fortunate to have here in St. Tammany Parish. We appreciate the vigilance of our citizens and understand that a strong partnership between law enforcement and residents is absolutely vital to a safe community. We will continue to expand this partnership by constantly identifying and addressing areas of public concern through community policing.

The mission of the Sheriff's Office is achievable because of our remarkable team of people who continue to work diligently to serve and protect our citizens. Each STPSO employee in every division plays a critical role in contributing to the agency's success. I appreciate the patience and hard work of all of our staff members and their ongoing commitment to make a positive difference in the lives of the people we serve.

A tremendous amount of work goes into budget preparation and I am grateful to every staff member involved in the process. Our efforts to improve the efficiency of agency operations are ongoing. Since taking office in July 2016, I have taken great care in preserving public safety while continuing to evaluate all capital and operating requests to identify opportunities to reduce expenses. I will continue this process in a financially responsible and transparent manner, while keeping public safety my top priority.

Through careful planning and conservative fiscal spending, I was pleased to provide a combined 3.75 percent cost-of-living and merit raise for employees for the second consecutive year.

Our agency has implemented several important initiatives, including enhancement of our crime-reporting smartphone app that gives citizens the ability to report crime or suspicious activity in real time. In addition, the latest version of the app allows the Sheriff's Office to provide critical updates and local public safety alerts to registered users via push notifications. More than 15,000 citizens have already downloaded the STPSO Citizen App.



We are thrilled that the School Resource Officer (SRO) partnership with the St. Tammany Parish Public School System remains in place. Implemented at the start of the 2018-2019 school year, the Sheriff's Office has placed an SRO in 27 public schools and 1 private school throughout the parish (the remaining SRO positions are staffed by their respective municipal police agencies). Born out of safety concerns, we recognize the abundance of positive secondary benefits from this program and look forward to developing it further.

Additionally, I remain focused on addressing illegal drugs and behavioral health issues in St. Tammany. Our patrol deputies and School Resource Officers are now equipped with NARCAN, a medication they are prepared to administer in cases of opioid overdose or when an individual has been accidentally exposed to opioids.

Following my creation of the Crisis Intervention Team in 2017, the STPSO applied for and was selected to participate in the BJA VALOR Law Enforcement and Community: Crisis Intervention Training Model. Through this award, our agency has received intensive technical assistance, resources, training, coaching and expertise from a national pool of experts who assisted in adopting and executing a Crisis Intervention Team strategy agencywide. The agency has completed the Train the Trainer portion of the program and now has certified CIT trainers on staff. We are scheduled to host training using our own CIT instructors.

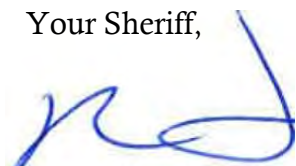
I am proud of all that we have accomplished to date in partnership with our community. I look forward to doing more work to help bring about additional positive changes in St. Tammany Parish.

As an agency, we remain dedicated to continuous improvement. We are constantly evaluating our internal systems and making the adjustments necessary to operate more efficiently. We are committed to the ongoing training and development of our staff -- our greatest asset -- so that we as an agency can serve our citizens with greater effectiveness and efficiency.

I will continue to promote a mission-driven, positive work environment that encourages employee teamwork, cooperation and creativity and makes the STPSO a great place to work.

We strive to be the benchmark for excellence in the law enforcement community. Our vision is to be the most effective and efficient agency in Louisiana, and to deliver the absolute highest level of service to you, the citizens of St. Tammany Parish.

Your Sheriff,



Randy Smith

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the St. Tammany Parish Sheriff's Office for our annual budget for the fiscal year 2019, beginning July 1, 2018.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operational guide, as a financial plan, and as a communications medium.

The award is granted for a period of one year only. We believe our current budget continues to conform to the program requirements, and we are submitting it to the 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, 2018**

*Christopher P. Morill*

Executive Director





# INTRODUCTION



## RESOLUTION





**RANDY SMITH**  
**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 2018/2019 Amended Budget**  
**Fiscal Year 2019/2020 Proposed Budget**

**GENERAL FUND AND SPECIAL REVENUE FUNDS**

The attached include the Amended 2018/2019 and Proposed 2019/2020 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 12th day of June 2019, in Covington, Louisiana.

Randy Smith,  
St. Tammany Parish Sheriff

# INTRODUCTION



## MISSION, VISION, CORE VALUES & PROFESSIONAL CODE OF CONDUCT

## Mission

It is the mission of the St. Tammany Parish Sheriff's Office to protect the lives and property of the people we serve and to work in partnership with the community to preserve and promote the quality of life in St. Tammany Parish.

## Vision

The St. Tammany Parish Sheriff's Office strives to strengthen the community's trust by proactively identifying and addressing areas of concern in order to deliver the highest level of service to our citizens and to make St. Tammany Parish an even better place to live.

As an agency, we endeavor to be the benchmark for excellence in the law enforcement community. We will work to continually improve through the assessment and evaluation of our systems and performance. We are committed to the ongoing training and development of our greatest asset, our people, and to promoting a mission-driven, positive work environment fostering teamwork, cooperation, and creativity.

## Core Values

The core values of the St. Tammany Parish Sheriff's Office serve as a framework for all we do, guiding our work and decisions.

Professionalism  
Integrity  
Accountability  
Public Trust

## Professional Code of Conduct

Lead by example,  
Serve with integrity,  
Maintain professionalism,  
Promote mutual trust and respect,  
Communicate effectively,  
Be service-minded,  
Act in the best interest of our community,  
Speak as one agency, with one voice.







# INTRODUCTION



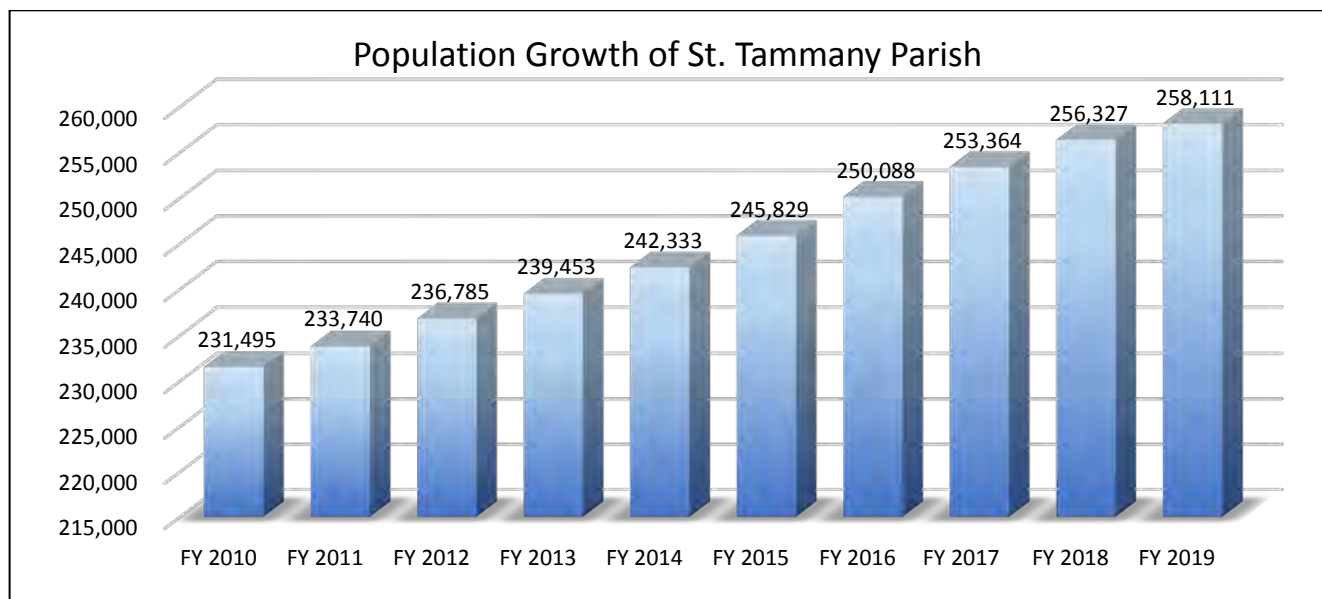
**ST. TAMMANY PARISH  
SHERIFF'S OFFICE  
OUR ORGANIZATION**

## St. Tammany – Our Parish

St. Tammany Parish, located in southeast Louisiana, has the fifth largest population in the state with an estimated 258,111 residents.

According to the United States Census Bureau, St. Tammany has experienced a 10.4 percent population increase since the April 2010 census. With many new subdivisions under construction, parish officials expect the population to continue to grow. Much of that growth is in the western side of St. Tammany, since much of the parish's eastern side is already developed. The result is a need for added resources for roads, infrastructure and adequate law enforcement services.

St. Tammany's location as an interstate highway crossroads, its steadily growing population and special requirements stipulated by the state Constitution all play intricate roles in our agency's day-to-day operations and planning for the future. As an organization, we must adapt to the community's needs while providing services to keep our citizens safe.

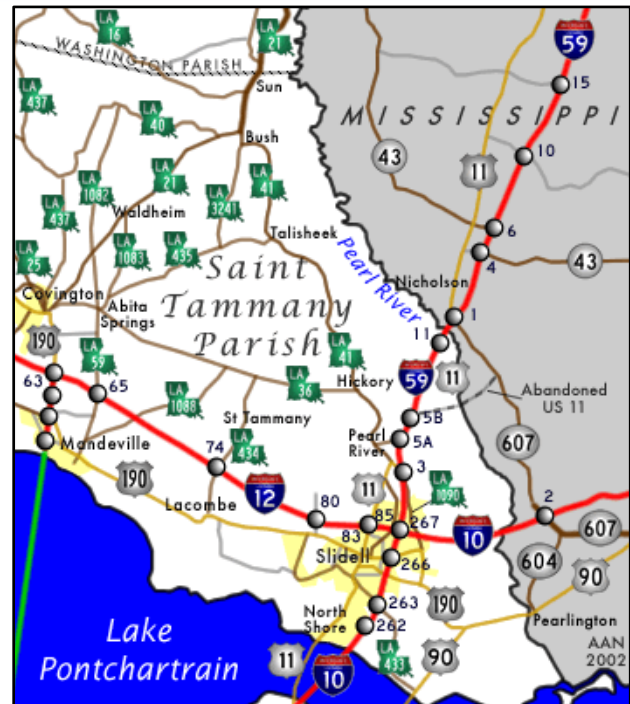


St. Tammany Parish makes up about 1,124 square miles: approximately 846 square miles of land and about 278 square miles of water. This area includes several navigable and heavily trafficked waterways, including Lake Pontchartrain, the Tchefuncte River and the Pearl River, as well as many smaller waterways and bayous. In addition to the more than 91,000 households that make up the parish, St. Tammany has more than 2,000 miles of roadways.



Two major bridges connect our parish with the area south of Lake Pontchartrain. On the western side of the parish, the 24-mile-long Lake Pontchartrain Causeway connects St. Tammany Parish with Jefferson Parish. On the parish's east end, the Interstate 10 Twin Spans link St. Tammany with New Orleans.

Interstate 12, Interstate 10 and Interstate 59 intersect the parish, major roadways carrying visitors to and from areas north, south, east and west. Out-of-state traffic steadily funnels through St. Tammany, with eastbound travelers from Texas and Mexico intersecting with northbound traffic from New Orleans and commercial and private vehicles headed west.



### St. Tammany Parish Sheriff's Office – Our Organization

Formed in 1812, the St. Tammany Parish Sheriff's Office is a stand-alone political entity led by an elected sheriff.

As provided by Article V, Section 27 of the Louisiana Constitution of 1974, the sheriff serves a four-year term as the chief executive officer of the law enforcement district and is responsible for executing all court orders and processes, such as providing bailiffs, executing orders of the court, serving subpoenas, etc.

As the parish's chief law enforcement officer, the sheriff is responsible for enforcing state and local laws and ordinances within parish boundaries. The sheriff provides protection for parish residents through patrols, investigations and other law enforcement activities. In addition, the sheriff, when requested, provides assistance to other law enforcement agencies in St. Tammany as well as state and federal agencies.

Louisiana law also stipulates that the sheriff is responsible for collecting and dispersing all parish ad valorem taxes, parish occupational license fees, state revenue-sharing funds, fines and costs, and bond forfeitures imposed by the District Court. The sheriff also is contracted to be the sole tax collector for the collection and distribution of sales and use taxes throughout the parish.

In addition to being responsible for enforcing laws and collecting taxes for the parish, the St. Tammany Parish Sheriff's Office is responsible for staffing and operating the St. Tammany Parish



Jail as well as providing security for the St. Tammany Parish Justice Center. The government of St. Tammany Parish owns both facilities.

The Sheriff's Office works closely with other local law enforcement agencies as well as parish government and the St. Tammany Parish School Board to address evolving concerns in St. Tammany. This has included partnerships to address such issues as homelessness, substance abuse, domestic violence and mental health.

The Sheriff's Office is dedicated to encouraging community partnerships, increasing transparency and improving communication through relationships with news organizations, maximizing the value of social media platforms and by maintaining an effective website ([www.stpsso.com](http://www.stpsso.com)). These efforts deepen public confidence and enhance the agency's image.

The St. Tammany Parish Sheriff's Office is a diverse employer, with scientists, attorneys, technology specialists, accountants, enforcement personnel and other business professionals on staff. As a multipurpose entity, the Sheriff's Office has a staff of more than 700 employees in 34 departments.

Attracting highly skilled applicants and retaining experienced staff is a challenge in today's law enforcement environment. To do so, it is essential to provide ongoing training, education incentives and benefits packages, including retirement benefits. Advancement opportunities are made available to all staff and include transfer options.

Like all law enforcement agencies, our work dictates our response and we must adjust to changes in technology that impact our operations. Funding to do so is dictated by the revenue received by the agency. The sheriff and the St. Tammany Parish Sheriff's Office continue to use available resources to support agency goals. Given St. Tammany Parish's low crime rate, there can be little doubt that we have consistently met our financial and law enforcement goals.

# INTRODUCTION



**#STPSOinthecommunity**



The employees of the St. Tammany Parish Sheriff's Office have developed a reputation for giving back to the community they serve.

Throughout the year, deputies in all divisions interact with citizens and visitors to St. Tammany at community events and at local businesses, both on- and off-duty. They also attend local festivals and community meetings and regularly visit schools and camps.

In doing so, deputies instill our youth with a positive perspective on law enforcement and provide guidance in our children's life choices. Involvement in local events also builds community relationships and creates a more positive image of law enforcement. In turn, this fosters partnerships to fight crime, builds community trust and makes residents feel comfortable to come forward to share information about a crime.

Many visits include show-and-tells with children, giving them an up-close look at the technologies and vehicles the agency uses for crime-solving and emergency situations. The children especially like seeing our motorcycles, boats, Humvees and SWAT vehicle.



Through a partnership with the St. Tammany Parish School Board, **School Resource Officers** were placed in all public schools in unincorporated areas of St. Tammany in the 2018-2019 school year. In addition to providing safety and support for staff, faculty and students, many of these deputies took it upon themselves to establish a student awards program known as RAKE (Random Act of Kindness Everyday) to promote good citizenship.



Our traffic deputies help at local schools by escorting students for their school Mardi Gras parades. In July 2018, the Traffic Division hosted a free **back-to-school event** for the community. The event included a chance for parents to obtain information about the new School Resource Officers and new school zone traffic laws. Parents and students experienced demonstrations by motorcycle and bicycle deputies and met school crossing guards. The event was expanded in July 2019 to include two separate events, one on each side of the parish.



**Crime Lab** staff members visit schools and camps to discuss careers in forensics and science, giving children a better understanding of the career choices available with the Sheriff's Office while also assisting with their science education.

The agency conducts tours of our facilities for school groups, civic organizations, scout groups, families and individuals.

The Sheriff's Office also joins other law enforcement agencies and first-responders in hosting and **performing mock crashes** at local high schools, providing insights on the dangers of texting or drinking while driving. These events are traditionally held during prom and graduation season.



The **K-9 Division** plays a major role in the agency's drug prevention efforts with visits and demonstrations at local schools, community group meetings, camps and events. The proactive goal is to establish a police presence to deter drug use, rather than employing only a reactive approach of looking for illegal substances and arresting offenders. Members of the K-9 Division also participate in pet-related events held throughout St. Tammany Parish.

Every October, the Sheriff's Office joins other first-responders in St. Tammany to celebrate **Red Ribbon Week**, which is dedicated to encouraging schoolchildren to make good choices. During this week, deputies go into schools and demonstrate - some of the tools we use to combat and investigate crimes. While there, we speak with the students and encourage them to **JUST SAY NO** to drugs and alcohol, to stay in school and study hard and to make good decisions when it comes to choosing friends.

During the school year, deputies further interact with students by serving as tutors and guest readers in area classrooms. Once such program is the **HOST program** at Lyon Elementary School, where each week deputies read with children who are slowly developing their reading skills.



While interaction with our youth is vital, deputies also network with adults through a variety of meet-and-greet activities.

The events include **Coffee with a Cop**, where our deputies visit with residents at local businesses to hear concerns and answer questions over a cup of coffee.

The St. Tammany Parish Sheriff's Office sponsors a **Junior Deputy Explorer** post. The Law Enforcement Explorer Program, a program of Boy Scouts of America, provides young people interested in future careers in law enforcement with an awareness of the criminal justice system through training, practical experiences, on-the-job insights of veteran Sheriff's Office deputies and other activities.





The sheriff and deputies also host and attend prayer breakfasts throughout the year to address questions and concerns from members of our religious community.

In October, deputies participate in the **National Night Out Against Crime**, where neighborhoods throughout the parish hold block parties. At these parties, neighbors are encouraged to get to know one another and share concerns about crime and traffic issues in their neighborhood. This helps the agency determine where best to focus its resources.

Interaction with neighborhood groups is not limited to just one night. Deputies routinely attend meetings with homeowner associations and neighborhood watch groups to address resident issues and build relationships in our community.



As part of the agency's broader community outreach effort, deputies regularly attend meetings of garden clubs, church organizations, civic groups and senior citizen organizations about specific topics, including recent scams and crime trends.

The Traffic Division partners with other law enforcement agencies throughout the year to host periodic **child safety seat inspection events**. Deputies also attend parenting events and health fairs to educate residents on the proper use of child safety seats. In order for a child safety seat to be effective, it must be installed correctly. The St. Tammany Parish Sheriff's Office has deputies trained in the proper installation of child safety seats.







As an additional service to our community, the Training Division presents **Lady Beware** classes twice a year. The program is geared toward basic self-defense and is open to men and women. Instructors engage in techniques that aid in improving awareness of surroundings and recognizing dangerous situations. They also offer insights on how to avoid succumbing to an attacker.

The Training Division also presents the **Citizens Academy**, which offers information regarding the various Sheriff's Office divisions. This initiative is designed to increase agency transparency and provide St. Tammany citizens with a better understanding of the role the Sheriff's Office plays in their community.

In 2018, in response to active shooter events in other areas of the nation, the Training Division initiated a

**CRASE - Civilian Response to Active Shooter** class. The class is offered periodically through the year and is designed for local churches and businesses. The agency hosts the class based on community interest but also makes presentations at local churches or businesses to reach large groups.

The St. Tammany Parish Sheriff's Office, through its **Business Watch** initiative, offers local businesses an assessment of their property's security vulnerability. The assessment includes recommendations to improve security, such as installation of proper locking devices and enhanced perimeter control.

In addition to these many services, sheriff's deputies seek out other opportunities to give back to the community through involvement with many **non-profits** active in St. Tammany Parish.

For many of these non-profit organizations, Sheriff's Office employees not only provide financial support through voluntary weekly casual-dress day contributions, bake sales and personal donations, but they also take an active role as community supporters and participants in initiatives.

One of the most rewarding efforts for the agency and its deputies is the opportunity to participate in events such as **Special Olympics**. The annual Torch Run, which was established several years





ago, remains a successful linchpin of deputies' support of Special Olympics. The Sheriff's Office, along with other community supporters, also participates in opening ceremonies of Special Olympics events held in Hammond.

Deputies participate in many other non-profit races and fundraising events, such as the **Boots vs. Badges** softball game benefiting the **Miracle League** and various 5K races and walks that raise money for suicide prevention and mental health awareness.

In 2017, the agency partnered with a local leadership group to establish **Operation Sneaux** to serve snoballs to children at local festivals and other community events. This endeavor enhances the bond between law enforcement and the community. The leadership group has since withdrawn its participation, and in 2018 the agency's Public Affairs Division assumed complete responsibility for the program. The division's community relations staff is a familiar sight at local schools, camps and other community events, dispensing tasty chilled treats from its Snoball Van.



The Sheriff's Office raises thousands of dollars every year through **employee casual-dress days**. Usually held on Fridays, staff members have the option of wearing jeans or other appropriate non-uniform attire in exchange for a \$3 donation to a selected charity. Dozens of non-profits and charitable causes benefit each year from the dress-down day program.

Sheriff's Office employees helped prepare Thanksgiving turkeys for the Rotary Club's Feeding the Needy initiative, and participated in the **Walgreens Red Nose project**, which benefits impoverished children.





The fall season includes one of the most interesting dress-down days. On Halloween, the Sheriff's Office plays host to the **Jack O' Lantern Jamboree**, where employees are allowed to wear a costume in exchange for a charitable donation. Staffers of other parish governmental agencies also participate, including, the Clerk of Court's Office, Assessor's Office and the District Attorney's Office. Fundraising festivities include costume and pumpkin decorating contests as well as a bake sale. Money raised through these fun-filled efforts is donated to the **Northshore Food Bank** and **Samaritan Center**, providing resources for the two

organizations to create Thanksgiving packages for less-fortunate families in our community.

In November of each year, male deputies participate in **No Shave November**. In exchange for a charitable donation, deputies are allowed to grow a beard (which is normally not allowed under the agency's uniform policy). Funds raised are presented to a charity that works to heighten awareness of cancers that affect men as part of the overarching effort to find a cure for the disease.



Christmas truly is a time of sharing and giving. With limited resources, the gift-giving holidays can be daunting on the spirit. Since 2014, the Sheriff's Office has sponsored **Shop-With-A-Cop**, taking in-need and at-risk children on shopping sprees at a local store. Law enforcement deputies donate time escorting the children and fulfilling their wishes using funds donated by the agency's staff and local businesses. Deputies also pass out toys and gifts while patrolling neighborhoods during the Christmas season, thanks to generous donations from businesses and individuals in the community.



During **Mardi Gras** season, Sheriff Randy Smith places a float at the end of local parades, encouraging parade-goers to throw their beads to the float. The harvested beads are donated to STARC, which serves disabled residents in our community. STARC clients then sort, pack and resell the beads as a way to raise money. Deputies also use the Carnival season as an opportunity to interact positively with the community, talking with parade-goers and handing out junior deputy badges to children. These interactions are invaluable in building community relationships.



The Sheriff's Office Reserve Division and the St. Tammany Parish Deputy Sheriffs Association sponsor cooking teams for the annual **United Way Red Beans Cook-Offs** held in both the east and west sides of St. Tammany Parish. The Reserve Division, in conjunction with the Volunteers of America, hosts a golf tournament that benefits the **St. Tammany Outreach for the Prevention of Suicide (STOPS)**.



Senior citizens of St. Tammany Parish are our most vulnerable residents when it comes to scams and other financial crimes. For that reason, the Sheriff's Office and its community relations officer host meetings to raise awareness of how to avoid these often-devastating crimes. The agency also participates in senior expos in an effort to educate senior citizens on scams, elder abuse and crime prevention. The **Seniors and Law Enforcement Together (SALT)** council provides resources for the safety of seniors living in our parish. The St. Tammany Parish Sheriff's Office participates as a key law enforcement member of the council.



Each December, the Deputy Sheriff's Association plays host to more than **1,000 senior citizens** for a special holiday dinner, serving a traditional holiday meal. Deputies transform the Castine Center

in Mandeville into a Christmas wonderland complete with music, dancing, visits from Mr. and Mrs. Claus, Santa's elves and other holiday characters. Sheriff's Office employees volunteer as servers for the event.

In the spring, the Sheriff's Office helps to present a **Spring Celebration** and meal for senior citizens. In addition, deputies attend senior breakfasts and luncheons year-round to strengthen the agency's partnership with our elderly residents.

While we believe it is very important to give back to the community we serve, we also believe it is important to honor and remember our own. The St. Tammany Parish Sheriff's Office **Honor Guard** represents and promotes patriotism in the community while honoring our law enforcement officers and military personnel throughout the nation.



The Honor Guard participates in the annual **Police Memorial Ceremony**, which is held each May. The Sheriff's Office takes turns with the other local law enforcement agencies to host the ceremony, which honors fallen officers.

The Honor Guard also represents the agency and our community by presenting the colors at sports events, business grand openings and other community events.



Each May deputies participate in the **Police Unity Tour** as part of National Police Week to raise awareness of law enforcement officers who have died in the line of duty. The Police Unity Tour is a bicycle ride beginning in Portsmouth, Va., and ending at the National Law Enforcement Officers Memorial in Washington, D.C.



# OVERVIEW



## EXECUTIVE SUMMARY



This document presents the adopted Fiscal Year 2020 operating budget for the St. Tammany Parish Sheriff's Office in accordance with Louisiana Revised Statute 39:1310. The agency's fiscal year begins July 1, 2019 and ends June 30, 2020. The budget includes personnel and non-personnel line-item expenditure detail, financial summary tables and narrative overviews related to agency operations as well as financial policies and procedures.

Goals of the proposed budget are to deliver the services St. Tammany citizens need and tackle the most immediate and difficult issues facing the organization while maintaining a solid financial standing. This document also is designed to assist citizens in understanding the responsibilities placed on the sheriff, the budget process and the priorities, goals and objectives of the Sheriff's Office.

This budget document is the outcome of an extensive decision-making process focused on the levels and types of services to be provided and taking into account the anticipated level of available resources. The budget reflects the priorities identified during development of long-term goals. It assures that needs are reviewed in a continual basis and allows for reprioritizing and shifting of funding from activities that no longer align with agency objectives. The process assures organizational resilience.

The Sheriff's Office is chartered not only to provide law enforcement services, but also to administer parish tax ex-officio duties. In addition, the sheriff oversees operation of the St. Tammany Parish Jail.

Many sheriffs throughout the nation fall under the financial direction of a countywide governing authority, such as a board of commissioners or single county official, 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 revenue, is considered a "stand-alone" government.

The agency's budget creation and approval process falls entirely under control of the sheriff, who formally approves and adopts the budget.

Conservative fiscal policies and adequate fund balances continue to place the Sheriff's Office in a position to meet challenges of balancing the budget while maintaining services to the citizens.

The Sheriff's Office embraces a long-standing commitment to ensure financial strength by applying efficient and effective policies and practices. Through careful planning, the agency has allocated resources wisely and invested in priorities and initiatives that provide the most benefit to St. Tammany citizens.

The adopted Fiscal Year 2020 budget reflects the agency's best efforts to address evolving issues and priorities set by the administration. It communicates to citizens and agency staff the decisions made, including those involving staffing, technology and equipment. The budget also serves as a

platform for the agency's plan during the fiscal year. It includes performance measures and departmental goals by which service to the public is measured. The proposed budget is evaluated based upon anticipated revenue and the ability to fund requests and prioritized needs.

## Budget Criteria

The following criteria were used to create the Fiscal Year 2020 Budget:

- Direct services were prioritized over administrative functions.
- Mandatory services were prioritized over discretionary services.

The Sheriff's Office remains committed to conservative financial policies, as they allow the agency to respond quickly to economic difficulties and revenue loss and help the Sheriff's Office weather future economic slowdowns. Conservative financial policies greatly influenced development of this budget.

## Budget Process

A good budget process:

- Incorporates long-term perspectives
- Focuses budgeting on results and outcomes
- Promotes effective communication with citizens

## Short-term Organization-wide Factors: Financial

The Fiscal Year 2020 budget was designed to address internal goals and leading priorities. Short-term organization-wide factors, both financial and operational, affecting the Sheriff's Office and the budgeting process are listed below.



### Cost-of-Living Pay Adjustment

Responsible and immediate cost-saving measures taken following the reduction in revenue from non-renewal of the jail sales tax in 2017 helped the agency weather budget shortfalls. The sheriff's commitment to conservative spending permitted the funding of employee pay raises in July 2019. The Fiscal Year 2020 budget includes 3.75 percent salary increases.



### **\$1 Million Federal Grant**

The U.S. Department of Justice's Office of Community Oriented Policing Services (COPS) has granted the Sheriff's Office \$1,009,795. The agency is in the second year of this three-year grant, which helps preserve jobs, increase community policing and supports crime-prevention efforts. The grant requires the Sheriff's Office to retain deputies a minimum of one year after completion of the grant. The agency plans to retain these deputies indefinitely if funding permits.



### **Revenue Loss**

Voters rejected sales tax renewals for jail operations. The existing 20-year sales tax approved by voters in 1998 to fund expansion and operation of the jail was rejected in a renewal referendum. The one-fifth-cent sales tax would have provided \$9 million in revenue. The sales tax expired in March 2018.

The existing fund balance in the Jail Special Revenue Fund will be used in Fiscal Year 2020. Funding from the General Fund will cover the revenue loss.

In anticipation of voters' rejection of the sales taxes, Sheriff Smith began reducing expenses and trimmed the employee roster by more than 100 positions. The agency believes it successfully navigated budget shortfalls while preserving citizen safety as its top priority.



### **Health Insurance Cost**

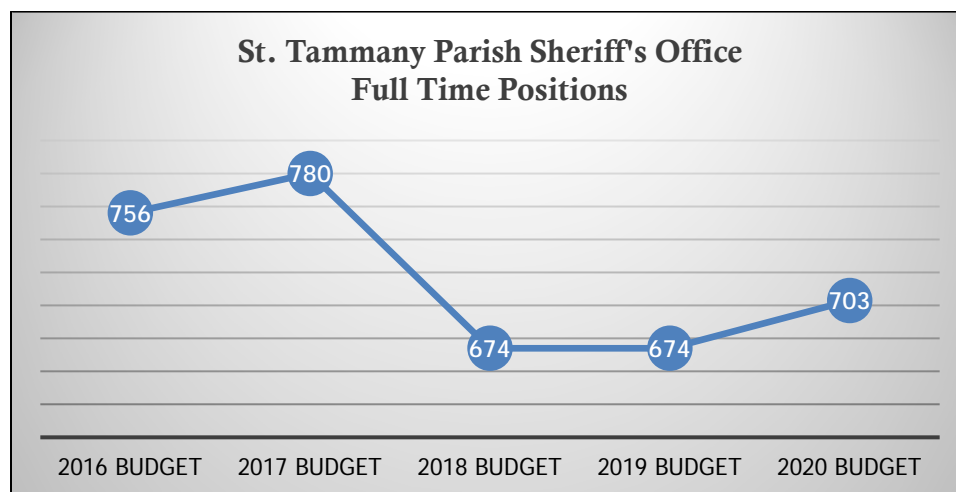
Sheriff Smith successfully achieved one of his top goals by reducing health-care costs while maintaining high-quality health-care services for Sheriff's Office employees and retirees. Through collaboration with several organizations, a first-ever in St. Tammany Parish, partnership with local providers has been arranged. This partnership provides reduced monthly premiums for the agency and employees, and saves an estimated \$500,000 annually. The savings have given the Sheriff's Office the flexibility to contribute a portion of dependent coverage for the first time in its history.





## Employment

The total number of full-time billets increased by 29 in the fiscal year 2019/2020. Some positions were shifted between departments. The biggest change was due to creation of a new department in the Law Enforcement Operations Division: School Resource Officers. The new division currently employs a full-time staff of 29 deputies and operates at 26 public schools throughout the parish as well as one private school. The cost of this new department is reimbursed through an inter-governmental agreement with the St. Tammany Parish School Board and the private school.



## Retirement System

The St. Tammany Parish Sheriff's Office is mandated to contribute to the Louisiana Sheriff's Pension and Relief (LSPRF) retirement fund on behalf of each employee. The sheriff's contribution requirement for Fiscal Year 2020 remains stable at 12.25 percent due to steady fund performance. The fund remains one of the best-funded governmental retirement plans in Louisiana. Financial professionals tasked to manage the retirement fund continue to receive accolades.



### **Economy**

The Fiscal Year 2020 budget acknowledged continued economic uncertainty at the local, state and national levels by proposing responsible strategies to help buffer the Sheriff's Office from potential economic turbulence. With uncertainty about the direction of the economy in mind, the agency has proceeded with caution toward the sales tax revenue outlook. However, it remains positive on a local level as new businesses continue to enter St. Tammany Parish.



### **Other Post-Employment Benefits (OPEB)**

The St. Tammany Parish Sheriff's Office provides medical and dental insurance benefits through the Louisiana Sheriffs' Association Group Benefits Plan upon retirement to employees hired prior to September 1, 2012, with 12 years of credible service at the agency, and employees hired after September 1, 2012, with 15 years of credible agency service. Upon election of this benefit, the Sheriff's Office will pay a percentage of the retiree's premium based on the years of creditable service at the agency equal to 3.33 percent multiplied by the number of years of service at retirement, to a maximum of 100 percent at 30 years of service. The retiree's premium contribution is equal to the remaining balance.

Until 2008, the agency recognized the cost of providing post-employment medical and life insurance benefits as an expense when the benefit premiums were due and thus financed the cost of the post-employment benefits on a pay-as-you-go basis. Effective July 1, 2008 the sheriff implemented GASB 45, which requires annual required contributions to be determined by an actuary.



### **St. Tammany Parish Retired Employees' Insurance Fund (STREIF)**

To combat the growing OPEB liability Sheriff Smith and his administration worked with local state legislators to gain approval of legislation creating the St. Tammany Parish Retired Employee's

Insurance Fund (STREIF). The legislation originated with House Bill 98 and creates the fund to provide for sheriff contributions and withdrawals from the fund, limitations on investments, membership and election of the advisory board and related matters.

The Sheriff's Office now has the ability to contribute and utilize funds for the payment of agency insurance costs for eligible retired sheriffs and deputy sheriffs. Sheriff Smith assigned funds in the Fiscal Year 2019 and Fiscal Year 2020 budgets for partial funding of the OPEB liability. The funds will be deposited into the STREIF this fiscal year when the advisory board finalizes policy and the investment plan.

### **Short-term Organization-wide Factors: Operational**

**In order to carry out its commitment to protect the lives and property of citizens and ensure St. Tammany Parish is a safe place to live, work and do business for this generation and future generations, the Sheriff's Office will:**

- Maintain its partnership with the advocacy group Safe Harbor, which aids in the detection and prevention of domestic violence. The agency will continue to provide victims of domestic violence with information on how they can seek help and follow-up to ensure help was sought and provided if needed.
- Continue an active recruiting drive to increase the number of reserve deputies to supplement the Law Enforcement Operations Division as well as to work local events. This releases full-time deputies for other needs.
- Continue to support federal agencies via task forces while benefiting from their resources.
- Maintain the agency's partnership with St. Tammany schools to enhance on-campus security.

### **Address the behavioral health issues in the parish**

- Remain committed to creating awareness of suicide and its effects in our community by working cooperatively with St. Tammany Outreach for the Prevention of Suicide (STOPS).
- Continue to work with parish government on planning and implementation of the Safe Haven Campus. The first phase of services at Safe Haven is expected to be fully operational in 2020.
- Train more deputies to serve as Crisis Intervention Team members to respond to calls with individuals who are suicidal or in a mental health crisis.
- Continue behavioral health and substance abuse intake assessments at the St. Tammany Parish Jail and work with the local court system to get individuals the help they need.



**Institute a focus on community-oriented policing**

- Continue the School Resource Officer Program. Deputies provide security, serve as liaisons with school administrators and encourage open communication between students and law enforcement.
- Maintain the partnership with St. Tammany Parish public school system to strengthen relationships with young people in St. Tammany.
- Continue to partner with local community groups to provide outreach in impoverished and high-crime areas, fostering relationships with neighborhood residents.
- Continue to offer classes such as Lady Beware, Citizens Academy and the recently added Civilian Response to Active Shooter Events course (C.R.A.S.E.), which presents strategies, guidance and a plan developed by ALERRT for surviving an active shooter event.
- Maintain the presence of uniformed deputies at community non-profit and school events; post photos from these events on agency social media sites using the hashtag #STPSOinthecommunity.
- Increase overall participation of Sheriff's Office employees in community events and service activities.
- Build community partnerships by attending homeowner association meetings and gatherings of local civic and community groups.

**Continue the commitment to investigating crimes committed against St. Tammany citizens**

- Continue to work with 911 and other local agencies in the new 911 Communications Center coordinating all emergency dispatch in the parish.
- Complete installation of a new database and software at the Crime Lab to improve efficiency and crime-solving abilities.
- Promote the agency's crime reporting app that allows citizens to report crime and/or suspicious activity in real time.
- Work with other agencies toward developing a parishwide dispatch solution at the new centralized location.
- Continue expanding the juvenile investigations division by increasing the number of detectives dedicated to investigating crimes involving children.

**Continue our commitment to operating the St. Tammany Parish Jail and reduce recidivism**

- Enhance technology that will streamline operations including video visitation, use of mail scanning and tablets, to reduce inmate movement, improve safety and security and decrease the flow of contraband.

- Introduce a body security screening system to help optimize the drug detection process and screen for weapons, explosives or other potential hazards at the jail.
- Continue the contract with the Department of Corrections (DOC) to be the re-entry hub for the Florida Parishes (St. Tammany, Tangipahoa, and Washington parishes).
- Upgrade door lock and camera systems at jail before replacement parts for the current systems become unavailable.

### **Reduce the amount of drugs coming through and into our parish**

- Continue to utilize the Highway Enforcement Unit to concentrate on traffic enforcement along the Interstate 10/12/59 corridor and intercept criminals that traverse St. Tammany Parish in order to combat drug and human trafficking.
- Continue to combat the flow of illegal drugs into and through the parish by participating in multijurisdictional task forces.

### **Keep our employees safe**

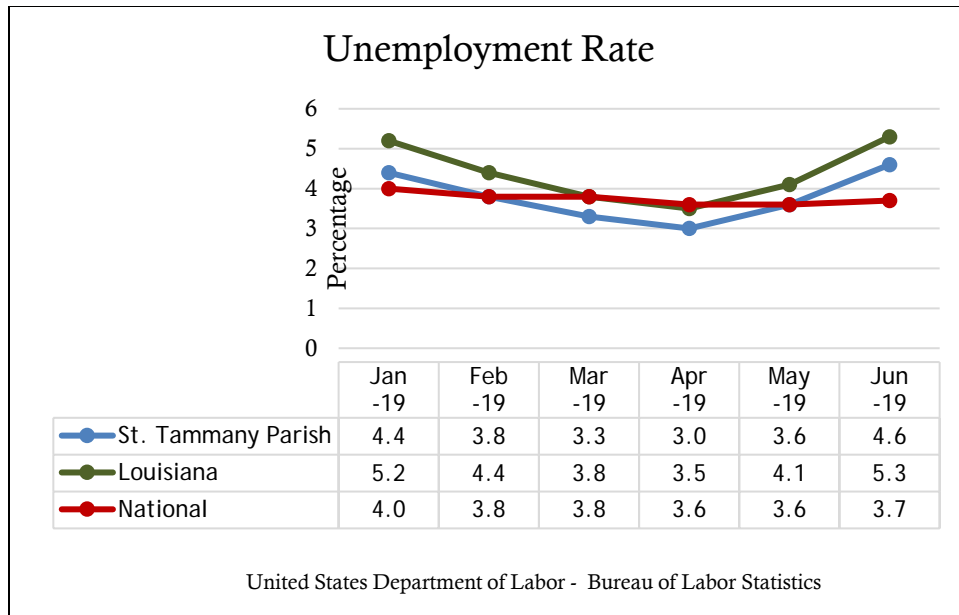
- Secure grant funds to continue providing new bulletproof vests for all uniformed deputies.

### **Use available technology to increase transparency and efficiency**

- Work toward data-sharing with the Clerk of Court's Office and District Attorney's Office to help streamline the judicial system and increase transparency and convenience for the public.
- Consolidate proprietary software to reduce licensing costs.

## **Economic Outlook**

As of July 2019, the nation is officially in its longest economic expansion (121 months), breaking the record of 120 months of economic growth from 1991 to 2001, according to the national Bureau of Economic Research. This has brought an added bump to Louisiana's economy. While St. Tammany Parish's unemployment rate dropped to 3.0 percent in April, the lowest since 1969, job growth has been relatively slower than during other postwar recoveries.



According to “The Louisiana Economic Outlook: 2019 and 2020” by Loren C. Scott, after a 28-month recession that cost Louisiana more than 23,000 jobs, the state’s economy began to grow again in 2018. The forecast is to add 23,400 jobs in 2019 and another 36,100 in 2020. Statewide projections are based on oil prices and continuing expansion of the national economy. Low natural gas prices are beneficial for expansions in Louisiana, but a tariff dispute with China could prove detrimental to Louisiana’s economy. The New Orleans Metro Area is projected to be the state’s seventh fastest growing area, adding 6,500 jobs in 2019 and 9,100 jobs in 2020.

In February 2019, the newly created St. Tammany Corporation unveiled a five-year strategic plan called “Thrive St. Tammany 2023.” This document is a roadmap for attracting and retaining businesses. The St. Tammany Corporation’s goal is to improve parish residents’ quality of life by strengthening and supporting the business climate.

After a year of minimal growth, sales tax revenue for Fiscal Year 2019 increased at a rate that is more in line with past years. Companies continue to choose St. Tammany Parish to conduct business and a great deal of growth is evident in the medical and manufacturing sectors. St. Tammany Parish enters Fiscal Year 2020 with a positive outlook with many businesses in various stages of construction. Residential development also continues to increase.



## Public Participation

Detailed copies of the budget were made available to the public for review on June 3, 2019, at 300 Brownswitch Road in Slidell, Louisiana, between the hours of 8 a.m. and 4:30 p.m. (CST). Persons viewing the budget were allowed to make oral and/or written comments pertaining to the budget. No one from the public or press inspected the budget during the inspection period.

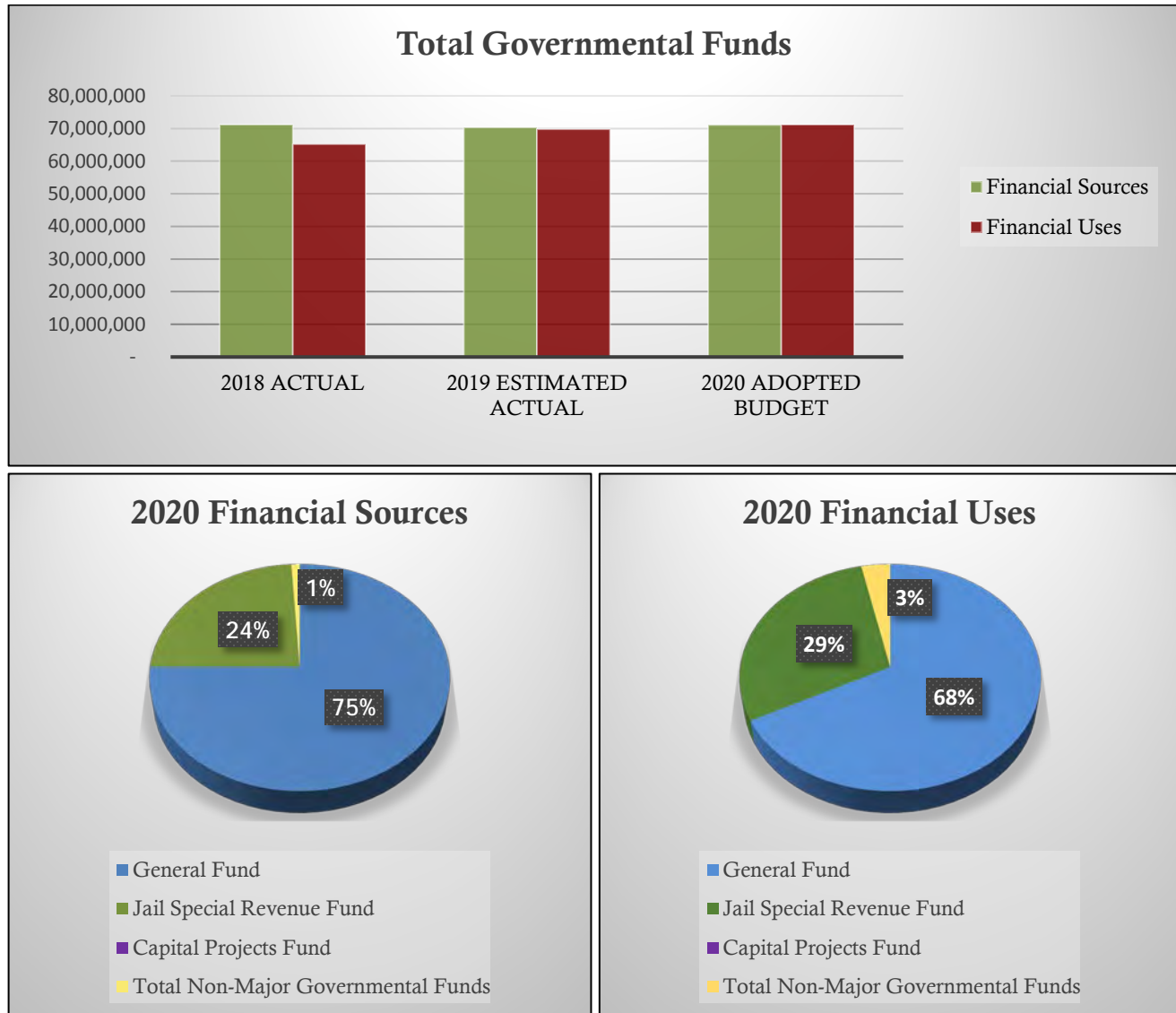
## Adoption

In accordance with Louisiana Revised Statute 39:1305 to 39:1307, Sheriff Randy Smith, ex-officio Tax Collector for St. Tammany Parish, held a public hearing on June 12, 2019 beginning at 9 a.m. at 300 Brownswitch Road in Slidell Louisiana, for the purpose of adopting the Amended Fiscal Year 2019 Budget and the Proposed Fiscal Year 2020 Budget for the General Fund and Special Revenue Funds. A resolution to adopt the amended and proposed operating budgets was approved.

## Fiscal Year 2020 Budget Overview

The Sheriff's Office budget is divided into four main sections: The General Fund, the Jail Special Revenue Fund, the Capital Projects Fund and Non-Major Governmental Funds.

For Fiscal Year 2020, the Sheriff's Office adopted a budget of \$69,208,463 and a bond payment of \$1,954,956 with revenue of \$71,101,866.

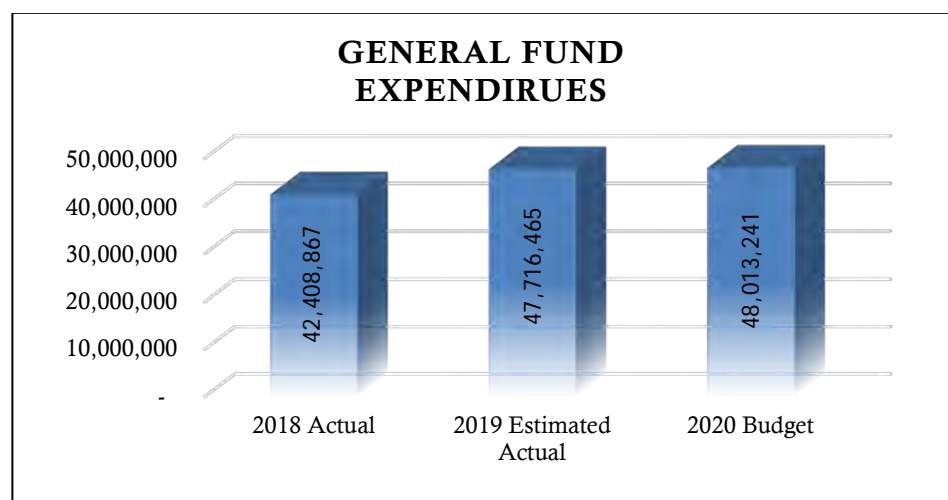
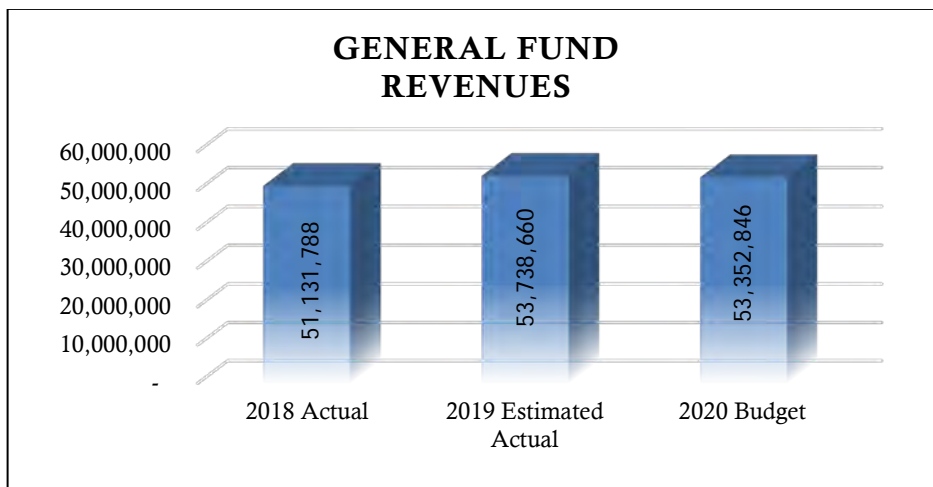


The following overview focuses on the General Fund and the Jail Special Revenue Fund since they represent the majority of the Sheriff's Office budget.

## The General Fund

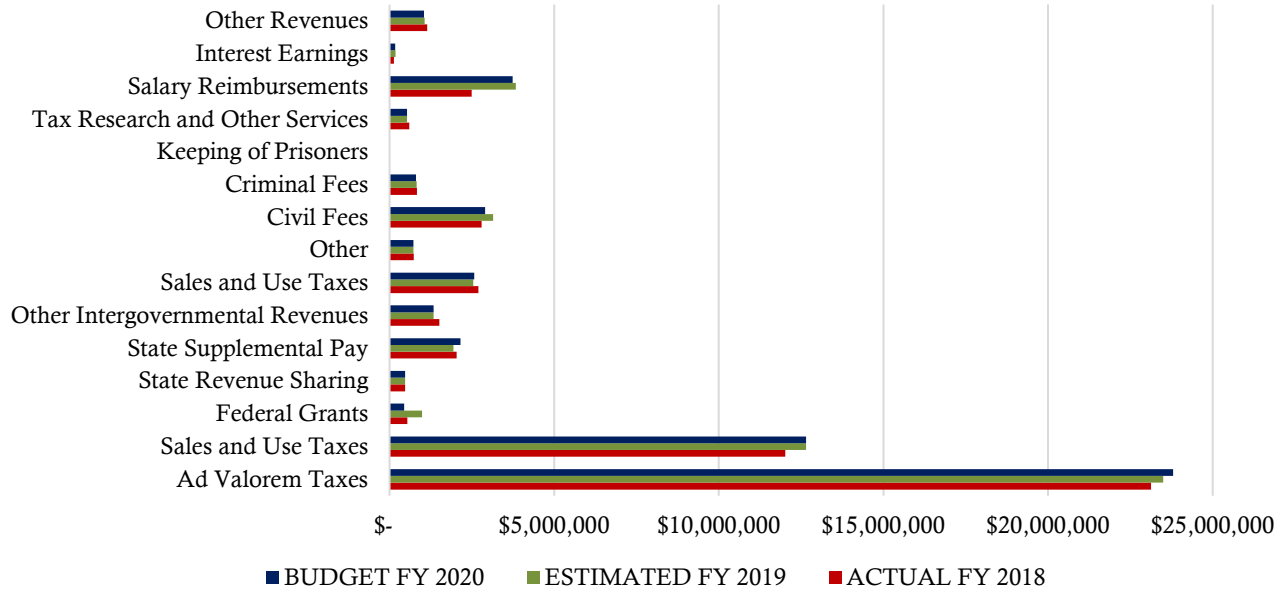
The General Fund is the Sheriff's Office's most significant single fund and serves as its primary operating fund. The General Fund is used to account for all financial resources of the agency except those required to be accounted for in another fund and encompasses the basic day-to-day operations. The 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 General Fund also may record transfers to the Jail Special Revenue Fund, Capital Projects Fund and the Bond Sinking Fund.

The Fiscal Year 2020 General Fund budget includes an expected **operating surplus of \$5,339,605**. The budget includes a revenue decrease of 0.72 percent and an expenditure increase of 0.62 percent over the Fiscal Year 2019 estimated actual.

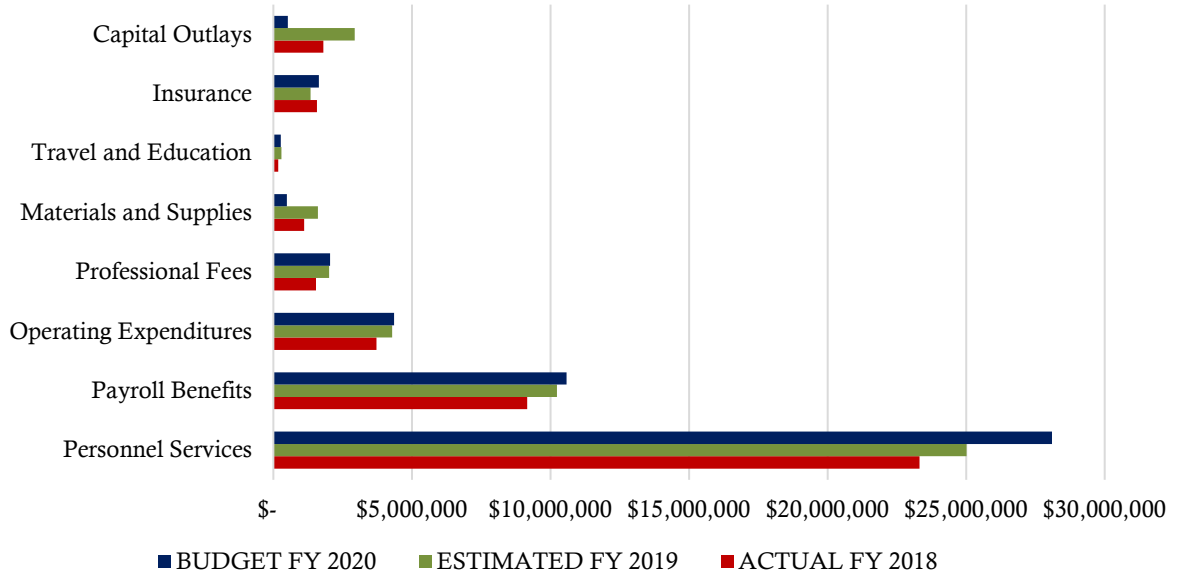




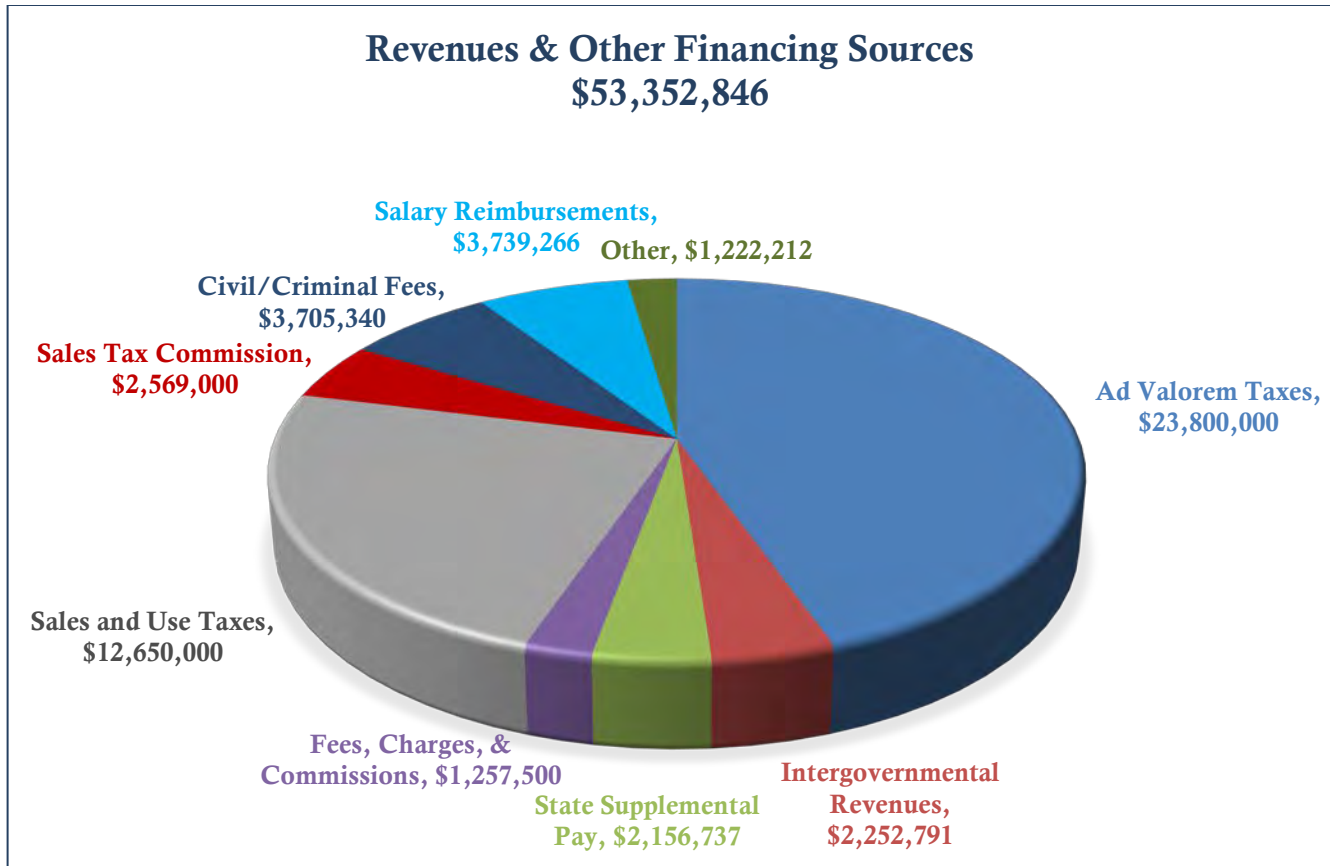
### General Fund Revenues



### General Fund Expenditures



## General Fund Fiscal Year 2020



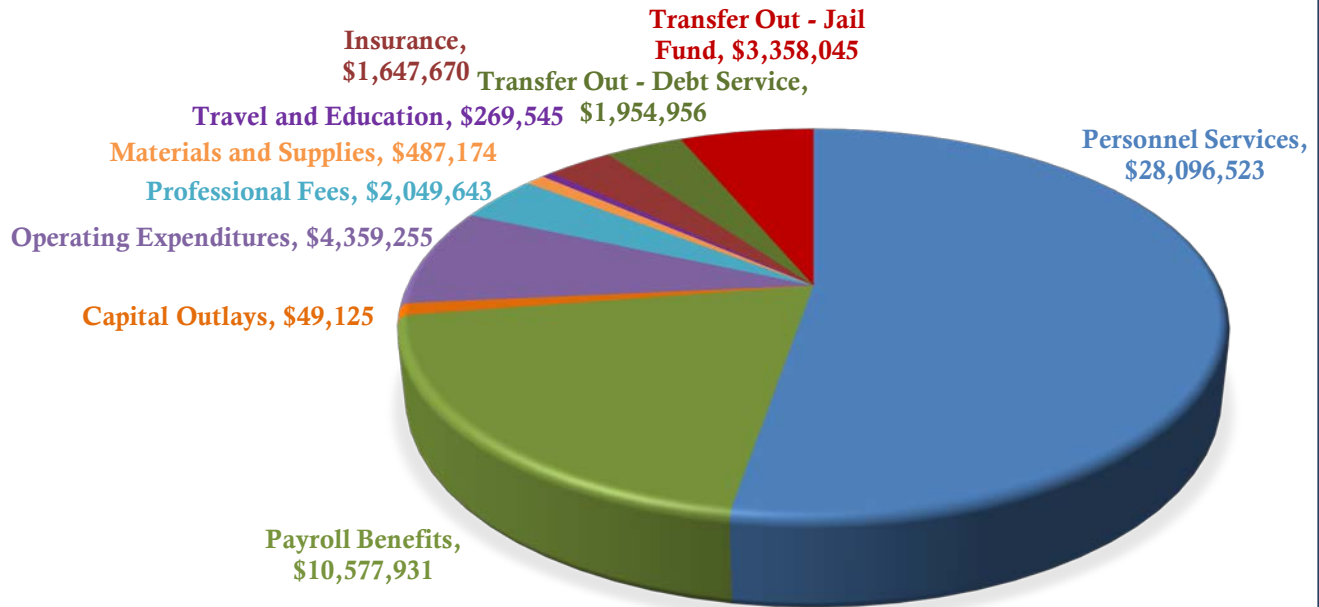
- **Ad Valorem Tax.** Major source of revenue for the Sheriff's Office. It is an annual tax based on the assessed value of real estate or personal property and often is referred to as property taxes. The parish assessor is charged with preparing and verifying the value of all property that make up the tax roll of the parish. Assessed value of the property is used to compute an annual tax, or millage, that is levied against the property.
- **Intergovernmental Revenue.** This includes federal grants, state revenue-sharing, etc.
- **State Supplemental Pay.** Compensation paid to sworn and 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.

- **Fees, Charges and Commissions.** Fees for tax research and other services, court attendance, deputy detail revenue, occupational license commissions, etc.
- **Sales and Use Tax.** A tax on the sale of goods and services in St. Tammany Parish that yields more than \$200 million annually. Included in the total is a one-quarter cent sales and use tax dedicated to law enforcement operations, which contributes roughly \$12.6 million to the agency's annual budget. Sales and use taxes are the second-largest source of revenue.
- **Sales Tax Commission.** The Sheriff's Office withholds a commission of 1.15 percent on all sales and use tax and occupancy taxes collected through its Sales Tax Department. This revenue accounts for approximately 4.8 percent of agency's annual budget, or roughly \$2.5 million.
- **Civil/Criminal Fees.** Fees associated with the Sheriff's Office Civil Department. Revenue is generated through collection of commissions on the sale of movable and immovable property at a bi-weekly Sheriff's Office sale. Funding also is generated from fees attached to services provided, such as service of subpoenas, garnishment of wages, etc. Criminal fees include traffic fines, drug forfeiture and bond fees.
- **Salary Reimbursements.** The Sheriff's Office receives payments from various entities for services provided including salaries, benefits, equipment for personnel, etc. Examples of entities we provide services for include St. Tammany Parish government for security at the St. Tammany Parish Justice Center, Louisiana Workforce Commission Workman's Compensation Court and others.
- **Other.** This category includes interest earnings and other revenue that is not specifically identified.



## General Fund Fiscal Year 2020

### Expenditures & Other Financing Uses \$53,326,242



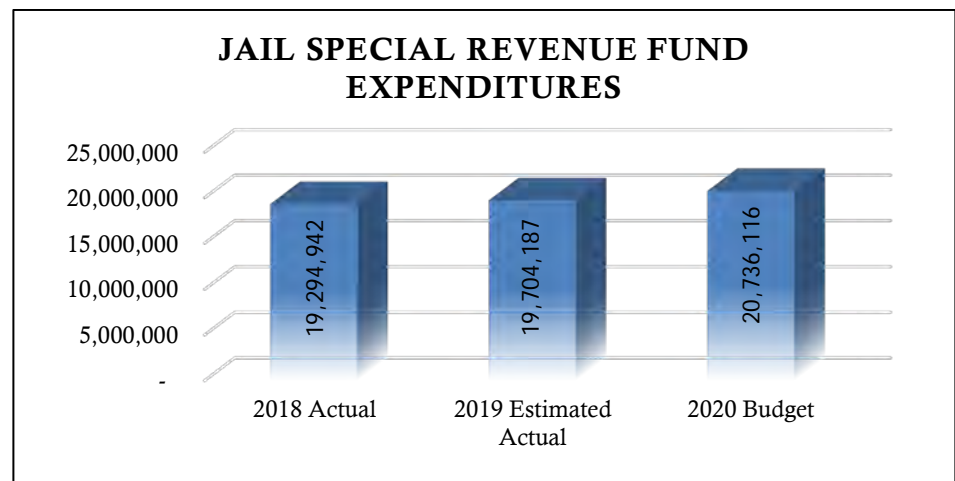
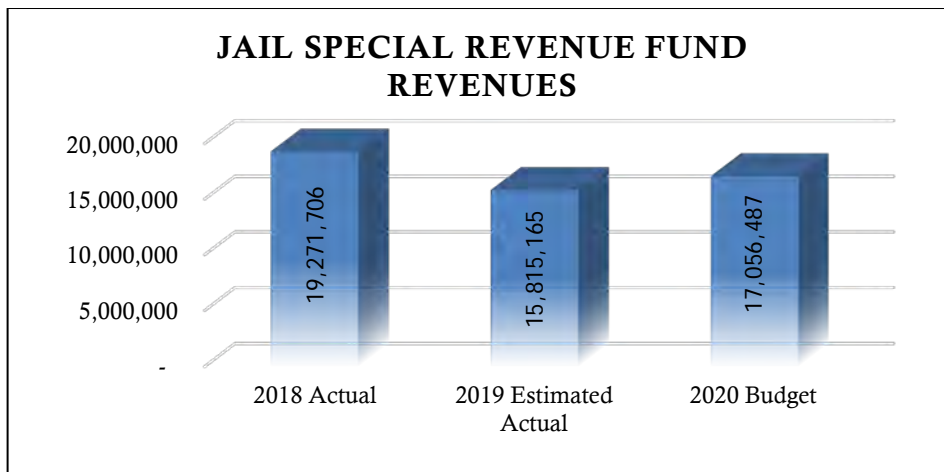
- **Personnel Services.** Salaries and overtime. The agency was able to incorporate 3.75 percent cost-of-living and merit increases. This category in the 2020 budget will be \$28 million, which is 52.7 percent of the General Fund's expenditures.
- **Payroll Benefits.** These include dental insurance, pension, Medicare, Federal Insurance Contributions Act tax (FICA), life insurance, etc. The Sheriff's Office is mandated to contribute 12.25 percent into the employees' pension plan each year. This item also includes mandated health insurance premiums for all full-time employees and retiree health and dental insurance.
- **Capital Outlays.** Capital outlay purchases that are considered long-term assets.

- **Operating Expenditures.** These are expenses directly supporting the day-to-day operations of the agency. Items covered by this budget category include freight, postage, dues and subscriptions, utilities, uniforms, gasoline, etc.
- **Professional Fees.** Legal fees and miscellaneous consultant fees.
- **Materials and Supplies.** Law enforcement supplies, office supplies, maintenance contracts.
- **Travel and Education.** The cost of training that maintains or improves job skills and miscellaneous expenses related to travel to conferences and seminars.
- **Insurance.** Risk management/general liability fees and claims.
- **Transfers Out--Debt Service.** Transfers are made to the Bond Sinking Fund for annual debt service principal and interest payments.
- **Transfer Out--Jail Special Revenue Fund.** An internal transfer to the Jail Special Revenue Fund is made to cover revenue loss in that fund.

## The Jail Special Revenue Fund

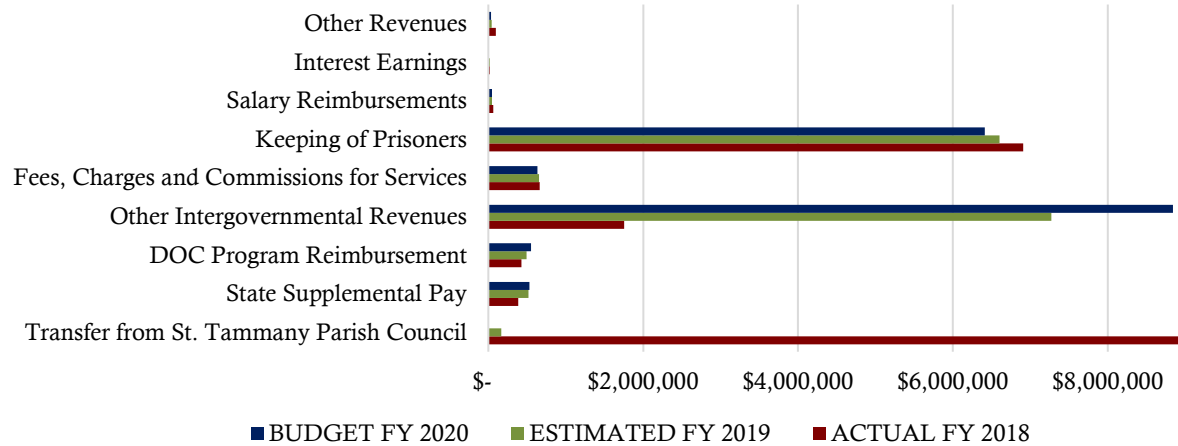
The Jail Special Revenue Fund is maintained to separately account for ongoing operations and maintenance of all jail facilities. The Sheriff's Office shares financial responsibility over the jail with the St. Tammany Parish government. The agency is in ongoing negotiations with the parish government over the reimbursable amount due to the Sheriff's Office. Other revenue includes reimbursements from the Department of Corrections (DOC), U.S. Marshal's Service, and Immigration and Customs Enforcement (ICE) for the keeping of prisoners, telephone commissions and other miscellaneous revenue.

The Jail Special Revenue Fund has an expected operating deficit of \$3,679,629. The agency projected an overall 7.85 percent increase in revenue and 5.24 percent increase in expenditures over the Fiscal Year 2019 estimated actual. The deficit is caused by a revenue loss and will be covered by the Jail Fund's fund balance, which is estimated to be \$321,584 at the end of Fiscal Year 2019, along with an internal transfer from the General Fund in the amount of \$3,358,045.

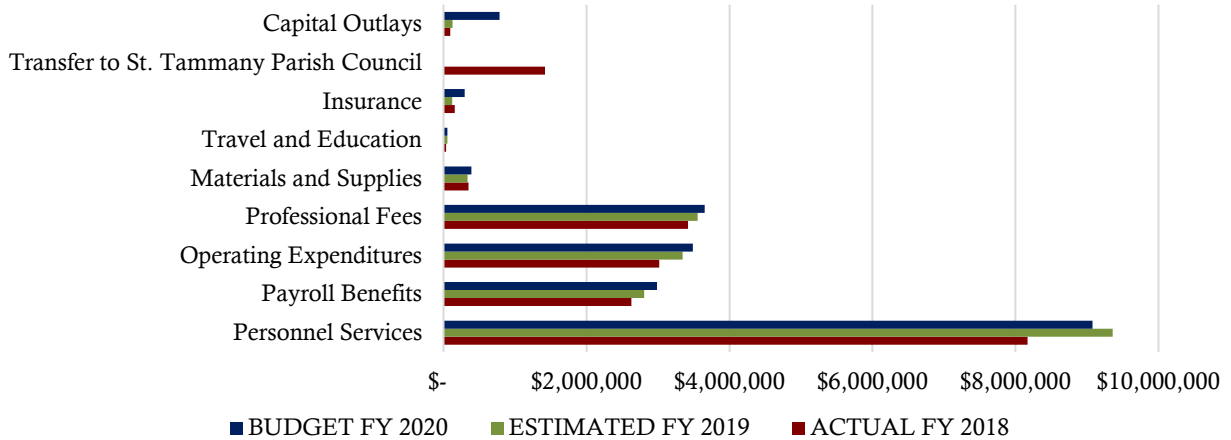




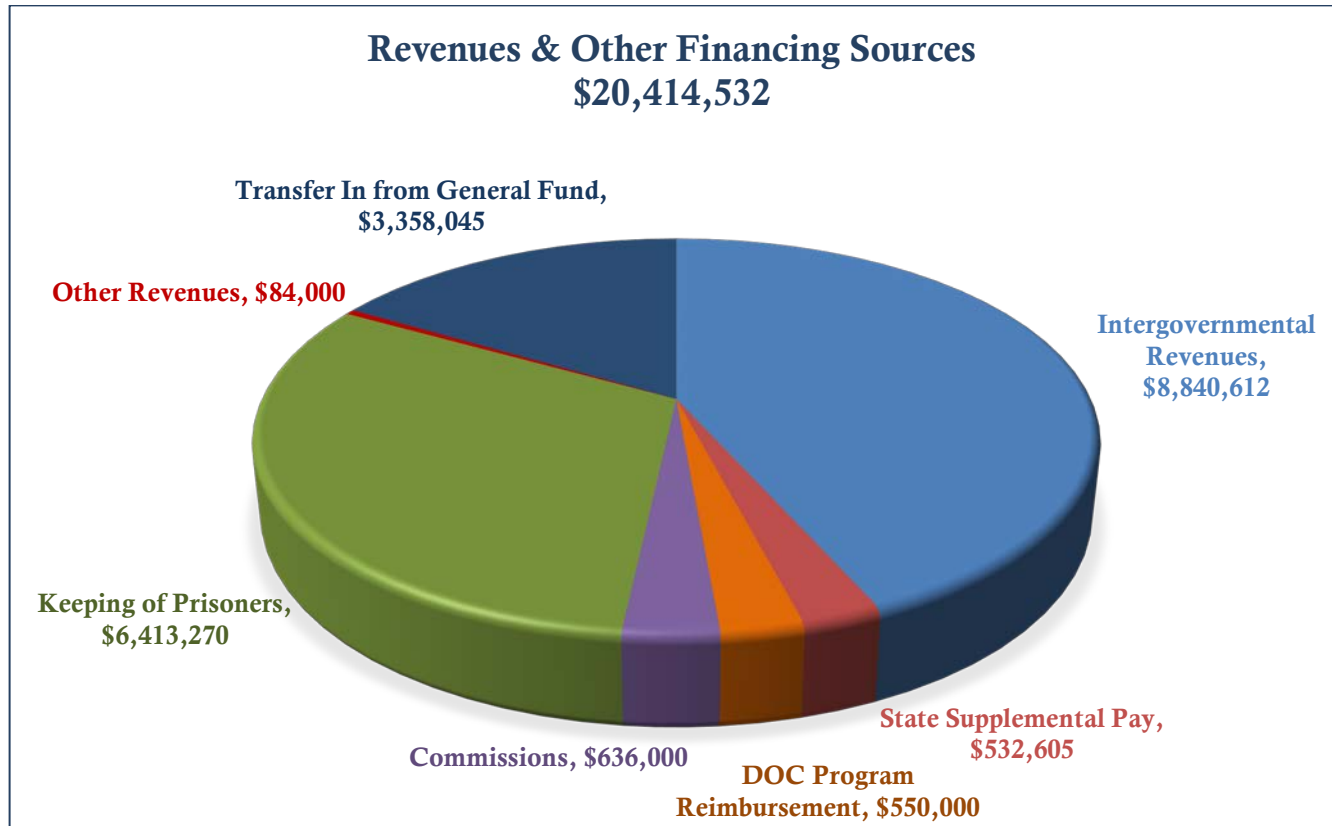
### Jail Special Revenue Fund Revenues



### Jail Special Revenue Fund Expenditures



## Jail Special Revenue Fund Fiscal Year 2020

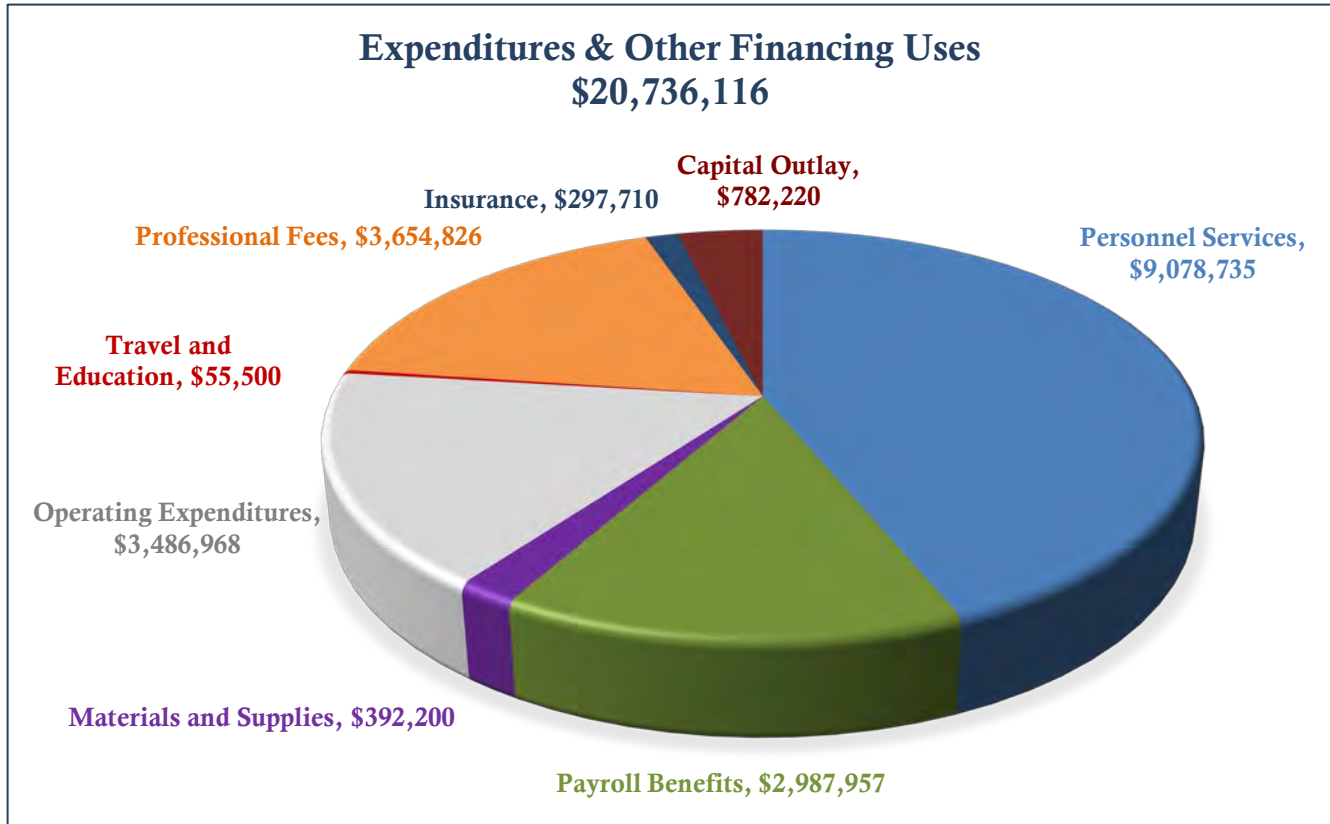


- **Intergovernmental Revenue.** Through an inter-governmental agreement, the Sheriff's Office shares financial responsibility with St. Tammany Parish government for maintenance and operation of the jail. Other inter-governmental revenue includes radio system reimbursement and District Attorney's Office forfeiture funds.
- **Keeping of Prisoners.** This involves:
  - Department of Corrections (DOC) revenue received for housing Louisiana Department of Corrections prisoners.
  - U.S. Marshal's Service/Other. Revenue received for housing U.S. Marshal's Service, Immigrations and Customs Enforcement (ICE) or other federal prisoners.
- **Commissions.** Telephone commissions and drug test screening fees. Individuals placing calls to or receiving calls from inmates in the St. Tammany Parish Jail pay a fee for this service.

- **DOC Program Reimbursement.** The Jail Re-entry Program provides offenders committed to the custody of the Louisiana Department of Public Safety and Corrections an enhanced level of services to better equip the offender for re-entry into the community upon release. This program is 100 percent reimbursable by the Department of Public Safety and Corrections.
- **State Supplemental Pay.** Compensation paid to sworn and 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.
- **Other Revenue.** Items in this category include salary reimbursements, lunch room revenue medical co-pays, etc.
- **Transfer In from General Fund.** Due to revenue loss, a deficit will be covered by an internal transfer from the General Fund.



## Jail Special Revenue Fund Fiscal Year 2020



- **Personnel Services.** Salaries and overtime. The agency was able to incorporate 3.75 percent cost-of-living and merit increases. This category in the 2020 budget will be \$9 million, which is 43.8 percent of the Jail Special Revenue Fund's expenditures.
- **Payroll Benefits.** Dental insurance, pension, Medicare, Federal Insurance Contributions Act tax (FICA), life insurance, etc. The Sheriff's Office is mandated to contribute 12.25 percent into the employees' pension plan each year. This item also includes mandated health insurance premiums for all full-time employees and retiree health and dental insurance.
- **Materials and Supplies.** Law enforcement supplies, office supplies, maintenance contracts.
- **Operating Expenditures.** Expenditures that directly support day-to-day operations of the jail facilities. Items covered by this budget category include freight, postage, dues and subscriptions, utilities, uniforms, gasoline, etc.

- **Travel and Education.** Cost of training that maintains or improves job skills and miscellaneous expenses related to travel to conferences and seminars
- **Professional Fees.** Legal fees and miscellaneous consultant fees.
- **Insurance.** Items in this category include risk management/general liability insurance and building insurance reimbursed to the St. Tammany Parish government.
- **Capital Outlays.** Capital purchases that are considered long-term assets.

## Final Thoughts

The timely preparation of this annual budget was made possible by the continued dedication and service of St. Tammany Parish Sheriff's Office staff. This budget document is available on the Sheriff's Office website, [www.stpsso.com](http://www.stpsso.com).

# OVERVIEW



## STRATEGIC GOALS & OBJECTIVES



Strategic goals of the St. Tammany Parish Sheriff's Office are:

**Provide the highest degree of law enforcement, corrections, administrative and communications services**

- Challenge staff to meet and exceed industry standards through training and incentives.
- Provide employees with the training and tools needed to do their jobs.

**Implement traffic safety**

- Maintain quarterly DWI checkpoints and safety seatbelt checks.
- Enforce speed limits, particularly in school zones.
- Maintain a Highway Enforcement Unit to patrol the interstates and other highways throughout St. Tammany Parish.

**Collaborate with other state and parish entities to address behavioral health issues in the parish**

- Provide trained deputies in our Crisis Intervention Program to interact with citizens who suffer from mental illness, substance abuse or other behavioral health issues.
- Work with the Volunteers of America to help suicidal individuals in our community.
- Continue working with state court judges to properly screen inmates that come into the jail to determine their needs as related to substance abuse, mental health and medical concerns.

**Provide a safe community for St. Tammany's children to grow and learn**

- Maintain a working relationship with the local public school system, the Archdiocese of New Orleans and all private schools in the parish.
- Increase the number of detectives in the agency's juvenile division.
- Work with the St. Tammany Parish School Board to provide a trained School Resource Officer at every public school in unincorporated St. Tammany.
- Maintain a deputy presence in neighborhoods and schools to build relationships with the children of our community.

**Engage in drug-use reduction**

- Establish and participate in task forces with regional efforts.
- Educate young people through deterrence programs.
- Increase arrest rates targeting distribution channels by deploying a Highway Safety Enforcement Unit aimed at reducing the amount of illegal drugs brought into and through the parish via the interstates and other highways.

**Ensure effective management of the jail population and reduce recidivism**

- Ensure staff safety through proper training.
- Continue to meet and exceed industry standards for inmate care.
- Work with the local religious community to bring live feeds of religious services to inmates.
- Work with the local court system through specialty courts to address the needs of individual inmates and reduce repeat offenders.
- Conduct a risk assessment of every inmate who enters the jail.

**Embrace and encourage community partnerships and an environment of mutual trust**

- Deliver community based programs such as Lady Beware, Citizens Academy and Civil Response to Active Shooter Training.
- Work with businesses and retailers to recognize their concerns.
- Use social media to communicate with the public.
- Encourage deputies to be more involved in the community.
- Continue partnering with the Boy Scouts of America to sponsor a Law Enforcement Explorer Post, encouraging and training youth who are interested in future careers in law enforcement.
- Offer a smart phone app that allows the public to report crimes in real time.

**Maintain a strong sense of integrity and honesty**

- Evaluate staff to address deficiencies and recognize exemplary service.
- Set forth policies and procedures that provide clear and measurable values.
- Continue to re-evaluate operations and provide solutions for areas of weakness.
- Hold employees accountable for their actions.

**Practice fiscal responsibility when managing tax dollars**

- Continuously review all line items in the budget, seeking opportunities to reduce expenditures.
- Annually review benefits provided to employees to ensure optimal balance of benefits and costs for the agency and employees.
- Collaborate with local medical services to save money and support the local economy.
- Be proactive when planning for the future.
- Consolidate efforts with other entities when possible.

It is a goal of the Sheriff's Office to meet each of these strategic goals and objectives every year.





# OVERVIEW



## PRIORITIES & ISSUES

The agency's priority is to maintain a financially sound budget that sustains the important values and visions of the citizens of St. Tammany Parish and the sheriff. As a result, the Fiscal Year 2020 budget represents the sheriff's goal to maintain and improve services that protect and serve the citizens of St. Tammany.

Difficult decisions made in previous years in response to the elimination of a revenue source must be revisited as the parish experiences expanding business activity, a steadily growing population and increased expectations from citizens.

Funding is committed to efforts that boost organizational productivity, improve service and maintain our ability to shift quickly to meet evolving needs and issues. Even as the agency's financial situation improves, it remains focused on the hallmarks of a high-performing organization: repositioning resources and streamlining operations to maximize efficiency. The Sheriff's Office works from the foundation of a unified organization committed to excellence on behalf of our citizens.

When preparing the budget, every effort was made to ensure the agency is fiscally responsible and conservative. The agency implemented reductions when needed and adjusted revenue projections based on past experience and new circumstances. The Sheriff's Office monitors revenue collection throughout the year and makes budget adjustments as necessary. The agency has worked hard to ensure the St. Tammany Parish Sheriff's Office has the resources necessary to provide the best service to citizens while maintaining the financial stability that will enable us to best-serve future generations.

The agency is confident that by engaging in systematic, objective and methodical 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.

## Current Challenges

### Jail Sales Tax

The loss of the jail sales tax caused a significant reduction in revenue. A reduction of this magnitude requires a multipronged approach including adjusting operations to ensure long-term financial stability with a focus on maintaining community safety. The sheriff and his team have worked diligently to formulate a fiscally responsible plan for the future.

Both the Sheriff's Office and parish government have obligations governed by Louisiana law to fund and operate the jail. The current priority objective is to work out jail financial and statutory obligations with parish government. This process has been underway for more than a year and negotiations continue.

The sheriff has made significant reductions in operational expenses. In Fiscal Year 2017, the agency reduced its workforce by 13 percent. – This eliminated 106 full-time positions and saved approximately \$5,300,000. Whenever possible and financially beneficial, the agency evaluated outsourcing of services, including jail medical services. Savings will be seen in the form of reductions in long-term liability and security staffing resulting from minimizing the transportation of inmates to and from medical appointments.

Due to revenue elimination, the remaining Jail Fund's balance will be used during this fiscal year. The agency expects a recurring deficit in the Jail Fund. The General Fund will be used to supplement the Jail Fund in Fiscal Year 2020 and subsequent years. The Sheriff's Office prepared accordingly for budget shortfalls while ensuring jail operations would not be hindered and a balanced budget could be completed.

### **Capital Budget**

Most capital expenditures are dedicated to building maintenance, equipment, computers/software and vehicles, which are on a replacement schedule. Because capital spending has a major impact on cash flow, it requires scrutiny at all levels within the organization. Due to limited funds, we continually evaluate and prioritize capital expenditures. Routine and preventive maintenance are funded from the operating budget.

The original adopted Fiscal Year 2020 budget includes necessary capital improvements at the jail and partial funding for the vehicle replacement schedule. This includes critical jail security and electronic access control as well as replacement of vehicles that have reached end of their useful life.

### **Information Service and Technology**

The need to maintain and improve the efficiency and security of Sheriff's Office data is accelerating. To meet these growing demands, upgrades to existing processes, software and internal knowledge bases is a primary focus. These upgrades must be implemented and integrated into new technologies. The processes are demanding and costly but the need to invest in new technologies is pressing. The agency's focus for technology this year is on security and integration with outside agencies to improve operational efficiency.

### **Cost-of-Living Adjustment**

Responsible and immediate cost-saving measures taken following non-renewal of the jail sales tax in 2017 got the agency through budget shortfalls. The sheriff's continued commitment to conservative spending allowed for the funding of well-deserved employee pay raises in July 2019. The Fiscal Year 2020 budget includes 3.75 percent salary increases.



## Health Insurance Cost

The agency's health insurance cost did not increase this year. Sheriff Smith was successful in reaching one of his top goals of reducing healthcare costs, while maintaining quality health-care services for Sheriff's Office employees and retirees. Through collaboration with many organizations, a first-ever in St. Tammany Parish, partnership with local providers has been arranged. This partnership allows for reduced monthly premiums for the agency and its employees, saving approximately \$500,000 annually. The savings also gave the agency the flexibility to contribute a portion of dependent coverage for the first time. The agency continually monitors the cost of health care.

## St. Tammany Parish Retired Employees' Insurance Fund (STREIF)

To combat the growing OPEB liability Sheriff Smith and his administration worked with legislators to achieve approval of legislation creating the St. Tammany Parish Retired Employee's Insurance Fund (STREIF). The legislation originated with House Bill 98 and creates a fund to provide for sheriff contributions and withdrawals from the fund; limitations on investments; membership and election of the advisory board and related matters.

The Sheriff's Office now has the ability to contribute and utilize funds for the payment of agency insurance costs for eligible retired sheriffs and deputy sheriffs. Sheriff Smith assigned funds in the Fiscal Year 2019 and Fiscal Year 2020 budgets for partial funding of the OPEB liability. The funds will be deposited into the STREIF this fiscal year when the advisory board finalizes policy and the investment plan. The required yearly contributions will be determined by an actuary.

# OVERVIEW



## MAJOR INITIATIVES

Over the past year, Sheriff Randy Smith has continued the agency's dedicated mission of maintaining the safety of the people living and working in St. Tammany Parish. At the same time, Sheriff Smith has also remained focused on evaluating the agency's operations in an ongoing effort to maximize both the efficiency and the effectiveness of the St. Tammany Parish Sheriff's Office.

### **Enhanced Crime Reporting App**

The STPSO's smartphone Citizen App, designed to help keep residents safe, and the same crime-reporting app successfully utilized to combat crime in the French Quarter, was updated with new features.

In addition to giving citizens the ability to report crime and/or suspicious activity taking place in real time, the latest version allows the Sheriff's Office to provide critical updates and local public safety alerts to registered users via push notifications.

The state of the art smartphone app can be downloaded by residents at no charge. The app uses geo-pinpointing software to provide deputies with an exact location of the reported activity and allows residents the option of including photos and/or videos with their reports.

Currently, the STPSO Citizen App has been downloaded by over 15,000 citizens.

### **Strategic Development of Criminal Intelligence Unit to Reduce Violent Crime**

Sheriff Smith established the Criminal Intelligence Unit in response to a spike in violent criminal activity in certain areas within the parish. This specialized unit continues to be activated on an as-needed basis. Members gather and analyze information through concentrated, proactive, street-level policing to assist in the apprehension of violent criminals and to help prevent future violent criminal activity by forecasting and understanding potential threats in the community.

The STPSO has seen a noticeable decline in crime in these areas since the inception of the Criminal Intelligence Unit.

### **Continued Development of School Resource Officer Program**

Just after the adoption of the fiscal year 2019 budget, the St. Tammany Parish Sheriff's Office partnered with the St. Tammany Parish School Board to place a School Resource Officer (SRO) in 25 public schools throughout the parish. The SRO Program launched at the start of the 2018-2019 school year.



SROs provide law enforcement services to schools and school grounds. They are specially trained, commissioned, armed law enforcement officers who work in collaboration with schools to maintain a safe learning environment. Additionally, they develop positive relationships with students and act as a law enforcement resource for students, parents, faculty and staff.

There are 55 public schools located throughout St. Tammany Parish and many private schools. STPSO has placed an SRO in 26 public schools and contracted with 1 private school. The remaining public school SRO positions are staffed by the appropriate municipal police agencies.

### **Deputies Remain Equipped with Potentially Live Saving Overdose Drug**

As part of Sheriff's Smith ongoing focus on behavioral health issues and substance abuse in our parish, he previously introduced an initiative that equipped STPSO patrol deputies with NARCAN, a drug that counteracts the effects of opioids in users who have overdosed.

This initiative was in response to the continued rise of opioid-related overdoses in St. Tammany Parish and the increase in accidental law enforcement exposure cases.

The single-use doses are in the form of a nasal spray and can be administered in known or suspected opioid overdose cases or in the event that an individual is accidentally exposed. The St. Tammany Parish Coroner trained deputies on the proper use and administration of the nasal spray.

Patrol deputies along with School Resource Officers are equipped with this life saving drug.

The NARCAN nasal spray is obtained from Florida Parishes Human Services Authority (FPHSA) at no cost to the STPSO.

### **Model Agency: Crisis Intervention Training and Instruction**

The specially trained Crisis Intervention Team (CIT) introduced previously by Sheriff Smith, remains committed to addressing the growing number of attempted suicides and other behavioral health issues in our community, in addition to substance abuse related calls that come into our dispatch.

Team members use de-escalation techniques when dealing with individuals in crisis and coordinate with the appropriate resources to provide follow up assistance to those in need. They also participate in public outreach through education and information sharing, as well as providing peer-to-peer support for their fellow law enforcement personnel.

CIT deputies work hand-in-hand with NAMI (National Alliance on Mental Illness), the St. Tammany Parish Government, the 22nd Judicial District Court System, the Coroner's Office, the School Board, and other entities, both public and private, to address these issues.

As part of this on-going effort, the STPSO applied for, and was selected to participate in, the Bureau of Justice Assistance (BJA) VALOR Law Enforcement and Community: Crisis Intervention Training Model from June 2018 to August 2019. Through this award, our agency received intensive technical assistance, resources, training, coaching, and expertise from a national pool of subject matter experts to assist in adopting and executing a Crisis Intervention Team strategy agency-wide.

The agency has completed the Train the Trainer portion of the program and now has certified CIT trainers on staff. The STPSO is scheduled to host training using our own CIT instructors.

### **Community Oriented Policing Services (COPS) Grant Award**

The St. Tammany Parish Sheriff's Office applied for and was awarded a grant from the United States Department of Justice's Office of Community Oriented Policing Services (COPS). The last time the STPSO was awarded a grant of this magnitude was in 1999, nearly twenty years ago.

The grant, which totals \$1,009,795.00, funds 75% percent of nine entry-level deputies' salaries and benefits for three years.

The COPS grant was made available by the federal government to rehire deputies who had been laid off or to retain deputies that would have been laid off as a result of local budget reductions.

The COPS Hiring Program (CHP) is designed to preserve jobs, increase community policing capacities and support crime prevention efforts.

The program requires agencies to provide community-policing actions that aim at improving public safety response to the critical issues of illegal immigration, violent crime and homeland security and increasing community policing and crime prevention efforts.

Funding obtained through this grant has allowed the STPSO to continue deputies' assignments dedicated to community policing and community relations, which are vital to our community and its citizens as our population continues to grow. STPSO deputies engaged in community relations focus on public awareness and education through outreach programs focused on personal safety and community policing, building community relationships and public trust.

The grant has also allowed the STPSO to retain those deputies assigned to our Crisis Intervention Team (CIT) and Highway Enforcement Unit (HEU), which were created by Sheriff Smith to address issues of mental health and drug trafficking in our community.

The COPS Office received more than 1,100 CHP applications from law enforcement agencies during the open solicitation period in 2017. Of those, 179 were awarded grants.

### **Body-Worn Cameras**

Body cameras will not only assist with more accurate report writing and criminal investigations, as events would be captured on video, but also allow supervisors to manage enforcement personnel that are not performing at an acceptable level as well as addressing frivolous complaints.

During the fiscal year 2019, the STPSO has applied for a grant to acquire body-worn cameras. This fiscal year we are conducting an updated study through a pilot program.

### **New Employee Recognition Initiatives**

The STPSO is composed of many outstanding men and women. Human resource recognition initiatives benefit the employee and the organization. Employee recognition increases job satisfaction and allows employees to see their role in the big picture. These initiatives also help reduce turnover and increase productivity.

In an effort to recognize employees who exceed performance expectations, Sheriff Smith implemented annual awards to honor STPSO employees who have gone above and beyond in their service to the agency and our community. Awards and medals are given for Administrative Deputy of the Year, Corrections Deputy of the Year, Law Enforcement Deputy of the Year, Pinnacle Award, Lifesaving Award, Medal of Merit, Purple Heart, Medal of Valor and Medal of Honor. The Sheriff hosts an award ceremony to recognize recipients. Honorees also receive public acknowledgment via the STPSO's social media platforms.

These new, annual awards are in addition to Sheriff Smith's already existing employee recognition initiatives that include Deputy of the Quarter and Years of Service programs, which honor individuals for their exceptional service and length of service to the agency and to the community.

### **Interfacing Software with Other Agencies**

The STPSO continues its efforts related to data-sharing with the Clerk of Court and District Attorney's Office in order to help streamline the judicial system.



Consolidating proprietary software increases transparency and efficiency and reduces licensing costs.

### **Upgrade Jail Camera and Electronic Door Lock System**

The door lock and camera system at the St. Tammany Parish Jail is in need of an upgrade in advance of unavailability of replacement parts. This upgrade is necessary to avoid the use of a manual key system, which in a facility this size could have catastrophic consequences during an emergency situation.

The vendor of the system that operates the jail door locks, emergency call buttons and speakers, lights, monitors and camera views for each housing unit, hallway, catwalk and the sally port, has advised that the current hardware will soon become obsolete with replacement parts no longer being manufactured.

An upgraded camera system that is compatible with the upgraded door lock system, will ensure continued and improved cohesive jail operations.

Current recommendations include high definition cameras that will provide clear footage in the event of any incident. The proposed upgraded system will give administrators the ability to view all cameras throughout the facility quickly so there will be no question if the equipment is functioning properly.

This upgrade will provide a high quality system that will give facility administrators the tools to safely and effectively perform day-to-day operations.

### **Jail Re-Entry Program Continues to Serve as a Hub for the State**

The St. Tammany Parish Sheriff's Office remains committed to providing education, rehabilitation and re-entry support to incarcerated individuals in the St. Tammany Parish Jail. The Sheriff's Office has a contract with the Department of Corrections (DOC) to serve as the re-entry hub for the Florida Parishes (St. Tammany, Tangipahoa, and Washington Parish). The contract commits the St. Tammany Parish Jail to provide education and training to no less than 600 offenders per year.

A multi-faceted approach is used to reduce recidivism. This includes changing offenders' thinking processes, addressing substance abuse, anger and violence issues, increasing education and teaching marketable skills and life skills. Our mission is to help inmates become productive citizens and parents in order to break the generational cycle of crime and addiction, thus reducing recidivism

and the financial drain on St. Tammany Parish and the State of Louisiana, while also creating better, safer communities.

The programs offer offenders encouragement and the necessary support to take stock of the life experiences that have propelled them into criminal activity. They are also encouraged to take responsibility for their criminal behavior, change life-long patterns of violence and addiction, and build a productive life.

The Programs Division of the Jail is committed to helping individuals by providing education courses such as:

- **High School Equivalency Test (HiSET)** – This course enables inmates to obtain their General Equivalency Diploma (GED), giving offenders the opportunity to apply for better jobs and/or pursue further education. An additional literacy program is designed to teach people how to read and write or to improve reading and writing skills. The goal is to increase self-confidence and open up a new world to which these offenders had been denied and/or to which they have never been exposed.
- **Pre-release** – A multitude of information such as banking, resume writing, and interview skills are covered in this course. Inmates are exposed to information and alternatives they may have never come into contact with before.
- **Life Skills** – This course is a vital part of breaking the chain of generational offenders.
- **Parenting** – This course teaches parenting skills, placing an emphasis on family. The intent is to teach the offenders how to become a better and more involved parent through modeling behaviors, teaching positive thinking, discipline, etc.
- **Anger Management** – Called Understanding and Reducing Angry Feelings, this course is designed to give offenders coping skills in order to reduce violent behaviors, focusing on understanding anger, managing anger in relationships, and a cycle of aggression.
- **Thinking for a Change** – Helps to improve cognitive skills in order to develop a new way of seeing, thinking, and reacting to challenges.
- **Substance Abuse Treatment Programs** – Includes Celebrate Recovery, Living in Balance, Alcoholics Anonymous/Narcotics Anonymous, Risk Management, and Critical Rehabilitation of Alcohol and Other Substances. These classes are committed to helping and teaching offenders how to live a more productive and meaningful life, emphasizing the motto “Your past does not define your future.”





# FINANCIAL STRUCTURE & POLICY

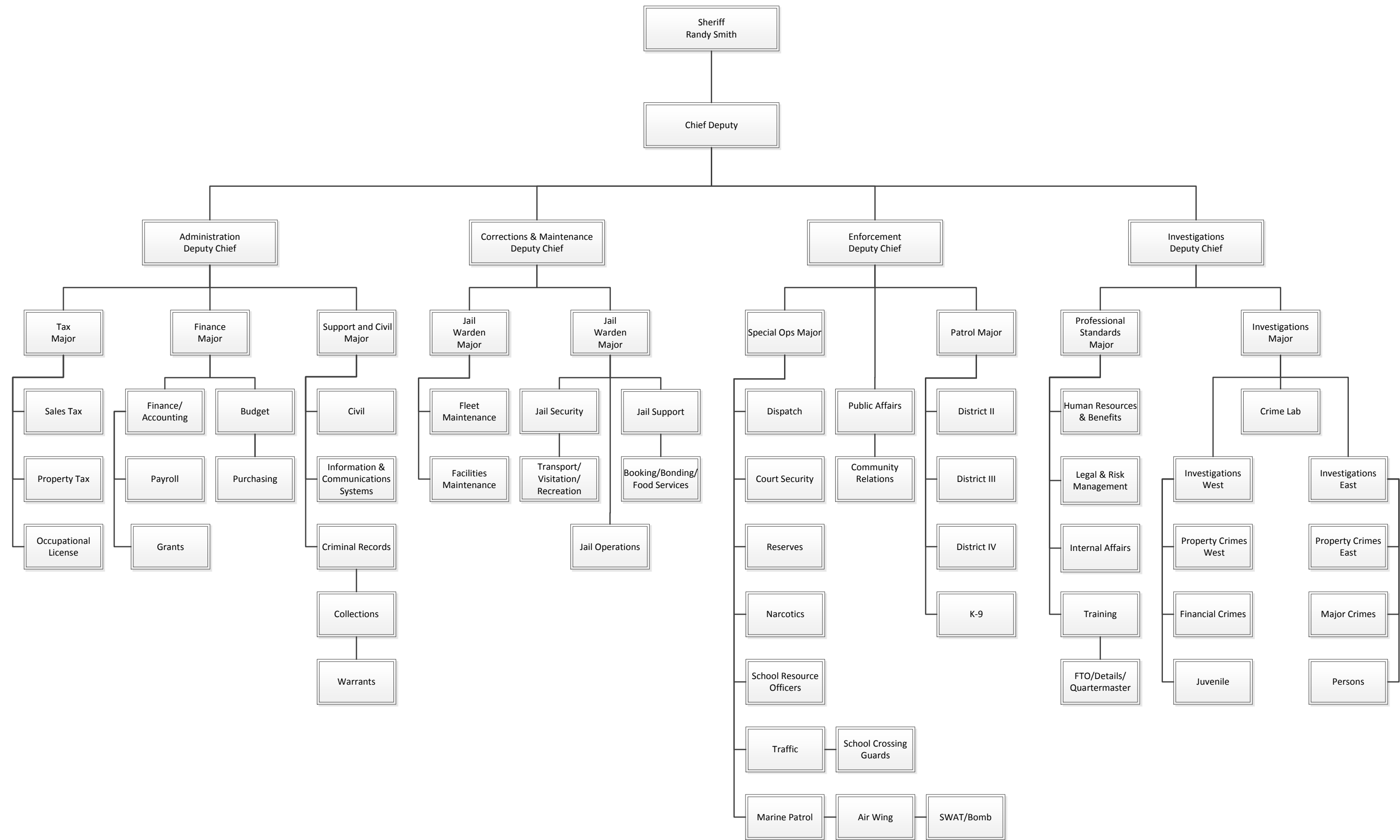


## ORGANIZATIONAL CHART





ORGANIZATIONAL CHART



The Organizational Chart illustrates the supervisory chain of command.







# FINANCIAL STRUCTURE & POLICY



## FUND DESCRIPTIONS



A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objectives in accordance with certain restrictions. 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 agencies, 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. The Sheriff's Office uses three categories of funds: governmental, proprietary and fiduciary.

## 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. Governmental funds focus primarily on the sources, uses and balances of current financial resources, often with a budgetary orientation.

The Sheriff's Office 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 agency's 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 and use taxes, while the two major expenditures include personnel services and personnel benefits. From time to time, the General Fund also may record transfers out to the Jail Special Revenue Fund and the Capital Projects Fund.

2. **Jail Special Revenue Fund** accounts for the one-quarter cent sales and use tax approved on January 17, 1998 by the voters of St. Tammany Parish. Revenue includes the proceeds of the dedicated sales and use tax for the current jail facilities and is used to support operation and maintenance of those facilities. Other revenue includes reimbursements from the Department of Corrections (DOC), U.S. Marshal's Office and Immigration and Customs Enforcement (ICE) for the keeping of prisoners, telephone commissions and other miscellaneous revenue. 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 operation of jail facilities.

3. **Capital Projects Fund** accounts for the construction of new facilities in eastern and western St. Tammany Parish and radio system infrastructure.

4. **Commissary Special Revenue Fund** accounts for the proceeds of the sale of goods to inmates of the St. Tammany Parish Jail.

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 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 Funds

The Sheriff's Office maintains one proprietary fund: the Internal Service Fund.

1. **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 revenue. The cost of claims is recorded as an expense in the Internal Service Fund when claims arise. Any fund balance is considered a resource available for current operations and to meet expenditures resulting from unforeseen events.

## Fiduciary Funds

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

1. **Sheriff's Office Agency Fund** accounts for funds in connection with civil suits, Sheriff's Office sales and garnishments. It also accounts for the collection of bonds, probation fines and disbursement of these collections in accordance with applicable law.

2. **Tax Collector Agency Fund** is required in association with Article V, Section 27 of the Louisiana Constitution of 1974, which 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 and 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 the inmate's jail sentence. The Jail Agency Fund also accounts for collection and disbursement of certain fees charged to inmates upon incarceration.

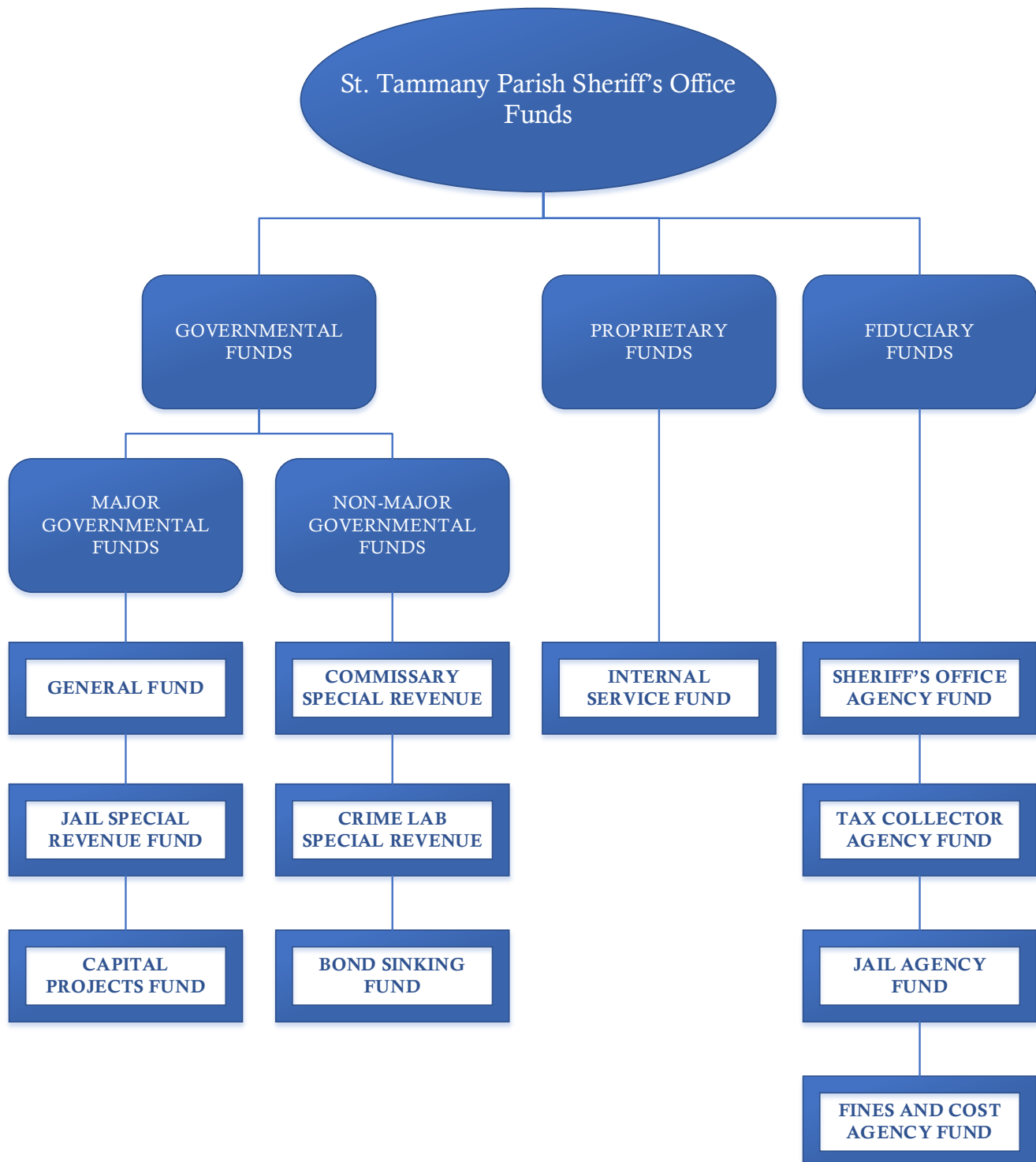
4. **Fines and Cost Agency Fund** is used to account for collection and disbursement of fines and costs that are reviewed by the courts, in accordance with applicable law.

# FINANCIAL STRUCTURE & POLICY



## FUND STRUCTURE





# FINANCIAL STRUCTURE & POLICY



## DEPARTMENT/FUND RELATIONSHIP

The following listings categorize Sheriff's Office departments, divisions, and funds. The first listing is the division and department relationships. This list identifies the agency's four divisions and their related departments. The second listing is the fund relationship. This list identifies the four main fund groups and their underlying funds.

## **Division and Department Relationship**

### **Financial Administration Division**

- Accounting
- Civil
- Occupational License
- Property Tax
- Purchasing
- Sales Tax

### **Support Services Division**

- Administration
- Building Maintenance
- Communications - 911
- Criminal Records
- Human Resources
- Information Systems
- Internal Affairs
- Professional Standards
- Public Affairs
- Radio Maintenance
- Training
- Vehicle Maintenance

### **Law Enforcement Operations Division**

- Canine (K-9)
- Court Security/Sex Offender
- Crime Lab
- Criminal Patrol District II
- Criminal Patrol District III
- Criminal Patrol District IV
- Criminal Investigations – Property/Financial Crimes
- Criminal Investigations – Persons/Juvenile/Major Crimes
- Dive Team
- Narcotics
- School Crossing Guard



- School Resource Officers
- Special Operations/Reserves
- SWAT/HDU Teams
- Traffic

**Corrections**

- Commissary
- Jail Facility
- Jail Medical

**Fund Relationship****Major Governmental Funds**

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

**Non-Major Governmental Funds**

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

**Proprietary Fund**

- Internal Service Fund

**Fiduciary Funds**

- Sheriff's Office Agency Fund
- Tax Collector Agency Fund
- Jail Agency Fund
- Fines and Cost Agency Fund

## Department/Fund Relationship Matrices

Financial Administration Division	General Fund	Jail Special Revenue Fund	Commissary Fund	Capital Projects Fund	Crime Lab Fund	Bond Sinking Fund
Accounting	✓	✓	✓	✓	✓	✓
Civil	✓					
Occupational License	✓					
Property Tax	✓					
Purchasing	✓	✓	✓	✓	✓	
Sales Tax	✓	✓				

Support Services Division	General Fund	Jail Special Revenue Fund	Commissary Fund	Capital Projects Fund	Crime Lab Fund	Bond Sinking Fund
Administration	✓	✓	✓	✓	✓	✓
Building Maintenance	✓	✓	✓		✓	
Communications - 911	✓	✓				
Criminal Records	✓	✓				
Human Resources	✓	✓	✓			
Information Systems	✓	✓	✓			
Internal Affairs	✓	✓	✓			
Professional Standards	✓	✓	✓			
Public Affairs	✓	✓	✓			
Radio Maintenance	✓	✓				
Training	✓	✓	✓			
Vehicle Maintenance	✓	✓	✓			

## Department/Fund Relationship Matrices Cont.

Law Enforcement Operations Division	General Fund	Jail Special Revenue Fund	Commissary Fund	Capital Projects Fund	Crime Lab Fund	Bond Sinking Fund
Canine (K-9)	✓	✓				
Court Security/Sex Offender	✓					
Crime Lab	✓				✓	
Criminal Patrol District II	✓					
Criminal Patrol District III	✓					
Criminal Patrol District IV	✓					
Criminal Investigations - Property/Financial Crimes	✓					
Criminal Investigations - Persons/Juvenile/Major Crimes	✓					
Dive Team	✓					
Narcotics	✓					
School Crossing Guards	✓					
School Resource Officers	✓					
Special Operations/Reserves	✓					
SWAT/HDU Teams	✓					
Traffic	✓					

Corrections Division	General Fund	Jail Special Revenue Fund	Commissary Fund	Capital Projects Fund	Crime Lab Fund	Bond Sinking Fund
Commissary		✓	✓			
Jail Facility		✓				
Jail Medical		✓				







# FINANCIAL STRUCTURE & POLICY



## FINANCIAL POLICIES

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

The policies are designed to:

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

## Reporting Entity

For financial reporting purposes, the agency's basic financial statements include all funds controlled by the sheriff as an independently elected parish official. As an independently elected official, the sheriff is solely responsible for the operations of his office. Other than certain operating expenditures that are paid or provided by the St. Tammany Parish Council as required by Louisiana law, the sheriff is financially independent. Accordingly, the Sheriff's Office is a primary government for reporting purposes.

## Budgetary Basis of Accounting

Annual budgets are adopted in a manner consistent with Generally Accepted Accounting Principles (GAAP) for the General Fund, Jail Special Revenue Fund, Jail Commissary Fund and Crime Lab Special Revenue Fund, with three exceptions:

1. Sales and use tax revenue is recognized in the month it is collected by the vendor, while the sheriff's commission associated with collections is recognized as revenue in the month it is earned and collected by the agency.
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.

Other funds do not have appropriated budgets since other means control the use of these resources.



## Balanced Budget

The St. Tammany Parish Sheriff's Office considers the budget balanced when total expenditures are equal to total revenues. This also may mean that a budget has no budget deficit, but could possibly have a budget surplus.

## 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 classifications:

- Non-spendable
- Restricted
- Committed
- Assigned
- Unassigned

The classifications are further explained in the Fund Balance Section.

The Governmental Accounting Standards Board (GASB) 54 classification is required only for governmental funds. Therefore, no presentation is included on Internal Service Funds or Agency Funds, which are 100 percent restricted for their individual purposes.

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

## Managing the Enacted Budget/Budgetary Controls

The Sheriff's Office maintains a system of budgetary controls to ensure spending is within the appropriated budget. The agency also employs a centralized purchasing system that uses an encumbrance accounting system for 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 to track 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 approval of the chief financial officer.
- Intradepartmental transfers among budgetary accounts may be initiated by department managers with approval of the chief financial officer, chief deputy or the sheriff, if required.

### Financial Planning Policies

- The budget is a legal, public document that summarizes the one-year plan of accounting for revenue and expenditures of the Sheriff's Office.
- The budget must comply with requirements of the Local Government Budget Act (R.S. 39:1301-1515).
- The budget will reflect the public policy goals of the Sheriff's Office and includes a coherent statement of results that the agency will produce for the public.
- Development of the agency's annual budget will be a multi-tiered process including 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 of need, cost and benefit. Requests for resources made outside the budget process will be discouraged.
- The budget process will emphasize the use of current revenue to fund current operations.
- The previous-year fund balance will be used only to fund operations in extreme circumstances.

### Revenue Policies

- Revenue sources available to the Sheriff's Office will be analyzed annually in an attempt to maintain a stable and diversified revenue base. This policy will help insulate the agency from fluctuations in a particular revenue base.
- All fees charged to the public will be examined annually to ensure the rate of recovery of the cost of service is acceptable.
- Rate adjustments will be considered for instances in which costs are not recovered. Revenue will not be dedicated for specific purposes unless required by law or generally accepted accounting principles.
- Grant funding will be considered to leverage Sheriff's Office funds.
- The Sheriff's Office will follow an aggressive and consistent policy of collecting revenue to the limit of the organization's ability whenever possible. The Sheriff's Office continually examines the budget to identify opportunities to reduce expenses in order to save taxpayers' money.

## Expenditure Policies

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

## Risk Management

The Sheriff's Office is exposed to various risks of loss related to torts, theft/damage/destruction of or damage to, of assets, errors and omissions, injuries to employees and natural disasters. The Sheriff has contracted with various insurers to cover the risk of loss on agency-owned assets with the exception of motor vehicles for which the organization retains the risk of loss. The agency has retained a portion of the risks associated with general and police professional liability for which it has established an Internal Service Fund to account for and finance our portion of these risks.

- The Sheriff's Office Proprietary Fund accounts for payment of liability claims and related expenses. Resources to fund the self-insurance plan are recorded as revenue. The cost of claims is recorded as an expense in the Internal Service Fund when the claims arise. Claims that are still in litigation at year-end are not recorded as liabilities; only actual claims settled but not paid are recorded as liabilities.
- The Sheriff's Office has established a self-insurance fund to cover deductibles for business auto, general liability, law enforcement liability, public officials' employee benefits liability and administration, public officials' employment practices and errors and omissions. The Sheriff's Office has a \$1,000,000 per-occurrence coverage with a \$3,000,000 general aggregate. Under this policy, the agency has a \$750,000 self-insured retention per occurrence with an aggregate self-insured retention of \$2,625,000. The Sheriff's Office has an additional \$2,000,000 excess liability policy for all of the above-stated liabilities.

## Investment Policies

Investments are limited by Louisiana Revised Statutes. If the original maturities of investments exceed 90 days, they are classified as investments. However, if the original maturities are 90 days or less, they are classified as cash equivalents. At June 30, 2018, the agency's investments consisted of U.S. government agency bonds, which are reported at fair value based on published market prices. The Sheriff's Office does not engage in the trading of derivative instruments.



The Sheriff's Office embraces the following objectives with regard to investments:

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

### Capital Expenditure Policies

- The sheriff maintains a threshold level of \$2,500 or more for capitalizing assets.
- Equipment and capital purchases generally are conducted on a “pay as you go basis” and funded from annual operations or reserves within the associated fund. This policy utilizes 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.
- Capital assets are capitalized at historical cost, or estimated cost if historical cost is not available. Per GASB 72, donated assets are recorded as capital assets at their acquisition value at the date of donation.

### Debt Policies

- The Sheriff's Office will strive to maintain and if possible improve its current AA bond rating to minimize borrowing costs and preserve access to capital.
- Except due to an extreme natural disaster (Hurricane Katrina, for example), the Sheriff's Office will not use long-term debt to finance current operations.

Outstanding debt issues are detailed in the Debt Section.

### Legal Requirements

The Sheriff's Office 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 15 days prior to the beginning of each fiscal year.

### Grants

Grant funding will be considered to leverage Sheriff's Office 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 adjusted according to available funding. In the event of

reduced grant funding, the agency'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 must be reported directly to the deputy chief of administration and will be investigated in a timely manner.

Act 774 of the 2014 Regular Legislative Session requires the Louisiana Legislative Auditor's Office (LLA) to establish criteria for additional procedures to be performed on agencies in St. Tammany Parish with revenue greater than \$50,000. The LLA established criteria for the procedures that were performed in addition to the required annual audit. The Sheriff's Office met the criteria of Act 774 and complied with the requirements.

## 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 tax revenue is recognized in the month it is collected by the vendor, while Sheriff's Office commissions associated with collections are recognized as revenue in the month they are earned and collected by the agency.
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.

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 national accounting principles generally accepted for governmental funds.

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

The annual 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 sufficiently and minimizing ambiguities and the potential for misleading interference. The audit opinion will be included in the CAFR submission.

### **Annual Audit**

An independent public accounting firm will perform an annual audit, which will be completed within six months after the end of the fiscal year.

### **Internal Controls**

The Sheriff's Office has structured and well-defined internal management controls, including:

- Authorization levels
- Signatory requirements
- Segregation of duties
- Documentation requirements
- Financial review
- Fiduciary responsibilities



# FINANCIAL STRUCTURE & POLICY



## BASIS OF BUDGETING

There is no difference in the basis of accounting used for financial statements and the accounting method used for budgeting. That basis determines when revenues and expenditures are recognized.

The amounts reflected in the governmental fund financial statements use the modified accrual basis of accounting consistent with Generally Accepted Accounting Principles (GAAP). Modified accrual accounting recognizes revenue when it becomes measurable and available. “Measurable” means that the dollar value of the revenue is known. “Available” means 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’s Office considers all revenues available if it is 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 consistent with Generally Accepted Accounting Principles (GAAP) in the United States of America with three exceptions:

1. Sales and use taxes and commissions associated with the collection are recognized as revenue in the month collected by the Sheriff’s Office, 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 Fiduciary Funds are not prepared because these funds are not available to support the agency’s own programs.

Funds are appropriated in the Fiscal Year 2020 budget for certain Governmental Funds of the Sheriff’s Office, including the General Fund, Jail Special Revenue Fund, Commissary Fund, and Crime Lab Fund. The Bond Sinking Fund accounts for all scheduled bond payments related to the

Limited Tax Revenue Bonds Series 2011 and to the Limited Tax Revenue Bonds Series 2014. These funds are transferred from the General Fund to the Bond Sinking Fund prior to issuing payment.

No budget is appropriated for the Capital Projects Fund.

The Sheriff's Office Governmental Fund financial statements are reported using the current financial resources measurement focus. Therefore, they also utilize the modified accrual basis of accounting. As a result, budgeted amounts can be compared to actual numbers on those financial statements.

The appropriated budget is prepared by fund, function, division, and department. Managers are allowed to transfer funds within their department's discretionary spending line items as long as the bottom line is not affected. Transfers of appropriations between departments require an approval of the chief financial officer, chief deputy, or the sheriff, as required. The legal level of budgetary control (i.e., the level at which expenditures may not legally exceed appropriations) is the department level.







# FINANCIAL STRUCTURE & POLICY



## BUDGET PREPARATION, REVIEW & ADOPTION PROCESS

## Budget Preparation and Review

The annual budget process is an inherently cooperative effort. Budgets are prepared based on goals, objectives, initiatives and mission statements for each department. The cost of all operating programs must be prioritized to provide the best possible service, while being financially responsible with public funds.

This annual budget serves as the foundation for Sheriff's Office financial planning and control. The budget is prepared by fund, function (e.g., public safety), division and department (e.g., Criminal Patrol, Special Operations, etc.).



The budget process began in February 2019, with a call for budget requests from department heads throughout the agency. Operating expenditures under the direct control of department heads were submitted to the Finance Department by February 28, 2019. Detailed justifications were required for each request. The chief financial officer and budget manager prepared estimates for payroll and other centrally utilized expenditures such as utilities and insurance. They also worked with other revenue-producing departments on initial revenue projections.

Once requests were received from all departments, meetings were held (usually two to three full days in length) involving the sheriff, deputy chiefs, budget staff members and various department managers. During these meetings, each department manager provided an oral defense of his or her request before the assembled group. Reductions to a request may be made during the manager's presentation or may come later during final discussions between the sheriff and executive staff.



After final review by the sheriff, the budget document and all statutorily mandated supporting documentation (executive summary, financial statements, estimate of revenue and expenditures for all accounts, statements of any fund balances, etc.) were prepared by the budget manager and chief financial officer.

The Sheriff's Office maintains a system of budgetary controls to ensure spending is within the appropriated budget. The agency also employs a centralized purchasing system that uses an encumbrance accounting system for 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 immediately rejected by the accounting system and are not processed until additional funding is available. Reports can be generated by each department supervisor to track their allocated budgets at any given time.

In various sections of the final budget document, department budgets are recorded in two categories: requested and adopted. The amount shown as requested is the amount of the department manager's initial request. The adopted amount is the amount the sheriff authorized at the conclusion of the review process and contained in the budget upon official adoption by the sheriff.

### **Budget Adoption**

After preparation of the final budget document is complete, and at least 10 days before the public is invited to submit comments at a public hearing held at the Sheriff's Office, the proposed budget is published in the official journal of St. Tammany Parish. The completed budget is made available for public inspection no later than 15 days prior to the beginning of each fiscal year. At the conclusion of this public hearing, assuming no other changes are to be made, the sheriff officially adopts the budget as authorized in Louisiana Revised Statutes 39-1305.

### **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 by completing a budget voucher form (Appendix I) with a detailed description of the transfer and reasons why it is being requested. The department head is notified if the transfer is approved and if not, the reason for denial. Transfers between departments, however, require approval from the chief financial officer, chief deputy or the sheriff.

### **Emergency Budgeting Guidelines**

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



# FINANCIAL SUMMARIES



## CONSOLIDATED FINANCIAL SCHEDULE



	<b>Total Governmental Funds</b>		
	<b>2018 Actual</b>	<b>2019 Estimated Actual</b>	<b>2020 Adopted Budget</b>
<b>Financial Sources - Revenues</b>			
Ad Valorem Taxes	\$ 23,125,527	\$ 23,500,000	\$ 23,800,000
Sales and Use Taxes	12,017,191	12,650,000	12,650,000
Intergovernmental Revenues	16,072,722	13,187,519	14,344,778
Fees, Charges and Commissions for Services	18,487,824	19,575,251	19,034,376
Interest Earnings	206,746	257,571	189,000
Other Revenues	1,245,613	1,110,475	1,083,712
<b>Total Financial Sources</b>	<b>71,155,623</b>	<b>70,280,816</b>	<b>71,101,866</b>
<b>Financial Uses - Expenditures</b>			
Public Safety	\$ 58,796,122	\$ 64,800,420	\$ 67,900,743
Transfer to St. Tammany Parish Council	1,420,255	-	-
Debt Service	1,918,806	1,939,956	1,954,956
Capital Outlays	3,066,129	3,060,487	1,307,720
<b>Total Financial Uses</b>	<b>65,201,312</b>	<b>69,800,863</b>	<b>71,163,419</b>
Surplus (Deficit)	5,954,311	479,953	(61,553)
Other Financing Sources (Uses)	-	-	-
<b>Net Change in Fund Balances</b>	<b>5,954,311</b>	<b>479,953</b>	<b>(61,553)</b>
<b>Fund Balances, Beginning of Year</b>	<b>29,256,863</b>	<b>35,211,174</b>	<b>35,691,127</b>
<b>Fund Balances, End of Year</b>	<b>\$ 35,211,174</b>	<b>\$ 35,691,127</b>	<b>\$ 35,629,574</b>
<b>% Change in Fund Balances</b>	<b>20.35%</b>	<b>1.36%</b>	<b>-0.17%</b>

# FINANCIAL SUMMARIES



## THREE-YEAR CONSOLIDATED & FUND FINANCIAL SCHEDULES







FINANCIAL SUMMARIES

THREE YEAR CONSOLIDATED &  
FUND FINANCIAL SCHEDULES

Summary of Financial Sources & Uses – Governmental Funds

	General Fund			Jail Special Revenue Fund			Capital Projects Fund			Total Non-Major Government Funds			Total Governmental Funds		
	2018 Actual	2019 Estimated Actual	2020 Budget	2018 Actual	2019 Estimated Actual	2020 Budget	2018 Actual	2019 Estimated Actual	2020 Budget	2018 Actual	2019 Estimated Actual	2020 Budget	2018 Actual	2019 Estimated Actual	2020 Budget
Financial Sources - Revenues															
Ad Valorem Taxes	\$ 23,125,527	\$ 23,500,000	\$ 23,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,125,527	\$ 23,500,000	\$ 23,800,000
Sales and Use Taxes	12,017,191	12,650,000	12,650,000	-	-	-	-	-	-	-	-	-	12,017,191	12,650,000	12,650,000
Intergovernmental Revenues															
Transfer from St. Tammany Parish Council	-	-	-	8,950,465	165,375	-	-	-	-	-	-	-	8,950,465	165,375	-
Federal Grants	540,087	987,438	442,268	-	-	-	-	-	-	-	-	-	540,087	987,438	442,268
State Revenue Sharing	468,761	470,380	470,380	-	-	-	-	-	-	-	-	-	468,761	470,380	470,380
State Supplemental Pay	2,033,233	1,942,177	2,156,737	384,491	519,494	532,605	-	-	-	461	5,720	12,033	2,418,185	2,467,391	2,701,375
DOC Program Reimbursement	-	-	-	428,261	492,595	550,000	-	-	-	-	-	-	428,261	492,595	550,000
Other Intergovernmental Revenues	1,511,073	1,332,939	1,340,143	1,755,890	7,271,401	8,840,612	-	-	-	-	-	-	3,266,963	8,604,340	10,180,755
Fees, Charges and Commissions for Services															
Commissions															
Sales and Use Taxes	2,694,408	2,543,400	2,569,000	-	-	-	-	-	-	-	-	-	2,694,408	2,543,400	2,569,000
Other	735,897	728,000	728,000	663,270	656,250	636,000	-	-	-	361,218	350,000	350,000	1,760,385	1,734,250	1,714,000
Civil Fees	2,796,003	3,150,000	2,900,000	-	-	-	-	-	-	-	-	-	2,796,003	3,150,000	2,900,000
Criminal Fees	828,746	819,840	805,340	-	-	-	-	-	-	337,754	313,200	315,000	1,166,500	1,133,040	1,120,340
Keeping of Prisoners	3,719	-	-	6,909,416	6,601,050	6,413,270	-	-	-	-	-	-	6,913,135	6,601,050	6,413,270
Tax Research and Other Services	603,198	529,700	529,500	-	-	-	-	-	-	-	-	-	603,198	529,700	529,500
Salary Reimbursements	2,490,447	3,834,811	3,739,266	63,748	49,000	49,000	-	-	-	-	-	-	2,554,195	3,883,811	3,788,266
Interest Earnings	136,547	181,500	171,500	17,503	18,000	2,000	39,962	43,167	-	12,734	14,904	15,500	206,746	257,571	189,000
Other Revenues	1,146,951	1,068,475	1,050,712	98,662	42,000	33,000	-	-	-	-	-	-	1,245,613	1,110,475	1,083,712
Total Financial Sources	51,131,788	53,738,660	53,352,846	19,271,706	15,815,165	17,056,487	39,962	43,167	-	712,167	683,824	692,533	71,155,623	70,280,816	71,101,866
Financial Uses - Expenditures															
Public Safety															
Personnel Services	\$ 23,317,444	\$ 25,014,288	\$ 28,096,523	\$ 8,167,358	\$ 9,358,658	\$ 9,078,735	\$ -	\$ -	\$ -	\$ 65,066	\$ 74,505	\$ 84,933	\$ 31,549,868	\$ 34,447,451	\$ 37,260,191
Payroll Benefits	9,158,369	10,231,216	10,577,931	2,626,461	2,806,959	2,987,957	-	-	-	22,578	21,256	28,623	11,807,408	13,059,431	13,594,511
Operating Expenditures	3,721,073	4,283,768	4,359,255	3,016,039	3,343,834	3,486,968	-	-	-	168,663	175,643	166,540	6,905,775	7,803,245	8,012,763
Professional Fees	1,536,072	2,010,335	2,049,643	3,421,640	3,554,867	3,654,826	44,607	1,636	-	11,079	126,300	130,720	5,013,398	5,693,138	5,835,189
Materials and Supplies	1,114,082	1,611,267	487,174	351,231	335,300	392,200	-	-	-	66,241	31,251	4,000	1,531,554	1,977,818	883,374
Travel and Education	173,958	287,115	269,545	35,797	55,610	55,500	-	-	-	-	-	-	209,755	342,725	325,045
Insurance	1,578,501	1,344,988	1,647,670	159,626	121,960	297,710	-	-	-	40,237	9,664	44,290	1,778,364	1,476,612	1,989,670
Intergovernmental															
Transfer to St. Tammany Parish Council	-	-	-	1,420,255	-	-	-	-	-	-	-	-	1,420,255	-	-
Debt Service															
Principal	-	-	-	-	-	-	-	-	-	1,275,000	1,325,000	1,370,000	1,275,000	1,325,000	1,370,000
Interest	-	-	-	-	-	-	-	-	-	643,806	614,956	584,956	643,806	614,956	584,956
Capital Outlays	1,809,368	2,933,488	525,500	96,535	126,999	782,220	1,118,247	-	-	41,979	-	-	3,066,129	3,060,487	1,307,720
Total Financial Uses	42,408,867	47,716,465	48,013,241	19,294,942	19,704,187	20,736,116	1,162,854	1,636	-	2,334,649	2,378,575	2,414,062	65,201,312	69,800,863	71,163,419
Surplus (Deficit)	8,722,921	6,022,195	5,339,605	(23,236)	(3,889,022)	(3,679,629)	(1,122,892)	41,531	-	(1,622,482)	(1,694,751)	(1,721,529)	5,954,311	479,953	(61,553)
Other Financing Sources (Uses)															
Transfers In	-	-	-	-	-	-	-	-	-	1,918,806	1,939,956	1,954,956	1,918,806	1,939,956	1,954,956
From General Fund	-	-	-	-	-	3,358,045	-	-	-	-	-	-	-	-	3,358,045
Transfers Out															
Transfer to Jail Expansion Fund			(3,358,045)												(3,358,045)
Debt Service	(1,918,806)	(1,939,956)	(1,954,956)										(1,918,806)	(1,939,956)	(1,954,956)
Total Other Financing Sources (Uses)	(1,918,806)	(1,939,956)	(5,313,001)	-	-	3,358,045	-	-	-	1,918,806	1,939,956	1,954,956	-	-	-
Net Change in Fund Balances	6,804,115	4,082,239	26,604	(23,236)	(3,889,022)	(321,584)	(1,122,892)	41,531	-	296,324	245,205	233,427	5,954,311	479,953	(61,553)
Fund Balances, Beginning of Year	16,667,144	23,471,259	27,553,498	4,233,842	4,210,606	321,584	6,690,136	5,567,244	5,608,775	1,665,741	1,962,065	2,207,270	29,256,863	35,211,174	35,691,127
Fund Balances, End of Year	\$ 23,471,259	\$ 27,553,498	\$ 27,580,102	\$ 4,210,606	\$ 321,584	\$ -	\$ 5,567,244	\$ 5,608,775	\$ 5,608,775	\$ 1,962,065	\$ 2,207,270	\$ 2,440,697	\$ 35,211,174	\$ 35,691,127	\$ 35,629,574
% Change in Fund Balances	40.82%	17.39%	0.10%	-0.55%	-92.36%	-100.00%	-16.78%	0.75%	0.00%	17.79%	12.50%	10.58%	20.35%	1.36%	-0.17%

ST. TAMMANY PARISH SHERIFF'S OFFICE



Summary of Financial Sources & Uses - Non-Major Governmental Funds

	Commissary Special Revenue Fund			Crime Lab Special Revenue Fund			Bond Sinking Fund			Non-Major Governmental Funds		
	2018 Actual	2019 Estimated Actual	2020 Budget	2018 Actual	2019 Estimated Actual	2020 Budget	2018 Actual	2019 Estimated Actual	2020 Budget	2018 Actual	2019 Estimated Actual	2020 Budget
Financial Sources - Revenues												
Intergovernmental Revenues												
State Supplemental Pay	\$ 461	\$ 5,720	\$ 12,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 461	\$ 5,720	\$ 12,033
Fees, Charges and Commissions for Services												
Commissions	361,218	350,000	350,000	-	-	-	-	-	-	361,218	350,000	350,000
Criminal Fees	-	-	-	337,754	313,200	315,000	-	-	-	337,754	313,200	315,000
Sales to Inmates	-	-	-	-	-	-	-	-	-	-	-	-
Keeping of Prisoners	-	-	-	-	-	-	-	-	-	-	-	-
Interest Earnings	5,136	6,500	6,500	6,692	8,350	9,000	906	54	-	12,734	14,904	15,500
Total Financial Sources	366,815	362,220	368,533	344,446	321,550	324,000	906	54	-	712,167	683,824	692,533
Financial Uses - Expenditures												
Public Safety												
Personnel Services	\$ 65,066	\$ 74,505	\$ 84,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,066	\$ 74,505	\$ 84,933
Payroll Benefits	22,578	21,256	28,623	-	-	-	-	-	-	22,578	21,256	28,623
Operating Expenditures	301	2,643	2,540	168,362	173,000	164,000	-	-	-	168,663	175,643	166,540
Professional Fees	11,079	15,500	15,500	-	110,800	115,220	-	-	-	11,079	126,300	130,720
Materials and Supplies	37,927	4,000	4,000	28,314	27,251	-	-	-	-	66,241	31,251	4,000
Travel and Education	-	-	-	-	-	-	-	-	-	-	-	-
Insurance	341	365	390	39,896	9,299	43,900	-	-	-	40,237	9,664	44,290
Debt Service												
Principal	-	-	-	-	-	-	1,275,000	1,325,000	1,370,000	1,275,000	1,325,000	1,370,000
Interest	-	-	-	-	-	-	643,806	614,956	584,956	643,806	614,956	584,956
Capital Outlays	41,979	-	-	-	-	-	-	-	-	41,979	-	-
Total Financial Uses	179,271	118,269	135,986	236,572	320,350	323,120	1,918,806	1,939,956	1,954,956	2,334,649	2,378,575	2,414,062
Surplus (Deficit)	187,544	243,951	232,547	107,874	1,200	880	(1,917,900)	(1,939,902)	(1,954,956)	(1,622,482)	(1,694,751)	(1,721,529)
Other Financing Sources (Uses)												
Transfers In	-	-	-	-	-	-	1,918,806	1,939,956	1,954,956	1,918,806	1,939,956	1,954,956
Transfers Out	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-	-	1,918,806	1,939,956	1,954,956	1,918,806	1,939,956	1,954,956
Net Change in Fund Balances	187,544	243,951	232,547	107,874	1,200	880	906	54	-	296,324	245,205	233,427
Fund Balances, Beginning of Year	735,151	922,695	1,166,646	918,588	1,026,462	1,027,662	12,002	12,908	12,962	1,665,741	1,962,065	2,207,270
Fund Balances, End of Year	\$ 922,695	\$ 1,166,646	\$ 1,399,193	\$ 1,026,462	\$ 1,027,662	\$ 1,028,542	\$ 12,908	\$ 12,962	\$ 12,962	\$ 1,962,065	\$ 2,207,270	\$ 2,440,697
% Change in Fund Balances	25.51%	26.44%	19.93%	11.74%	0.12%	0.09%	7.55%	0.42%	0.00%	17.79%	12.50%	10.58%







# FINANCIAL SUMMARIES



## FUND BALANCE

## Fund Balance Reporting

Government Accounting Standards Board (GASB) 54 established new standards for reporting fund balances to enhance the usefulness of the information by providing clearer fund balance classifications that can be more consistently applied.

- **Nonspendable** – This classification includes amounts that cannot be spent because they are either not in spendable form or legally or contractually required to be maintained intact.
- **Restricted** – This classification consists of amounts that have constraints placed on them either externally by third-parties (creditors, grantors, contributors, or laws or regulations of other governments) or by law through constitutional provisions or enabling legislation. Enabling legislation authorizes the Sheriff to assess, levy, charge or otherwise mandate payment of resources (from external resource providers) and includes a legally enforceable requirement (compelled by external parties) that those resources be used only for the specific purposes stipulated in the legislation.
- **Committed** – This classification consists of amounts that can be used only for specific purposes pursuant to constraints imposed by the Sheriff. Committed amounts cannot be used for any other purpose unless the sheriff removes or changes the specified use by taking the same type of action employed previously to commit those amounts. Fund balance amounts are committed through a formal notification by the sheriff.
- **Assigned** – This classification consists of amounts constrained by the sheriff's intent to be used for specific purposes, but are neither restricted nor committed. Fund balances may be:
  1. Amounts assigned by Sheriff for a specific purpose
  2. All remaining positive spendable amounts in the governmental funds, other than the General Fund, that are neither restricted nor committed.
- **Unassigned** – This classification represents amounts that have not been restricted, committed or assigned to specific purposes within the General Fund. When the restricted and unrestricted resources are available for use, it is the sheriff's policy to use restricted resources first and then unrestricted resources as needed. When unrestricted resources are available, it is the sheriff's policy to use committed resources first followed by the use of assigned, then unassigned resources as needed.



The Governmental Accounting Standards Board (GASB) 54 classification is required only for governmental funds. Therefore, no presentation is included on Internal Service Funds or Agency Funds, which are 100 percent restricted for their individual purposes.

## Fund Balance Policy

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

## Fund Balance Flow Assumption

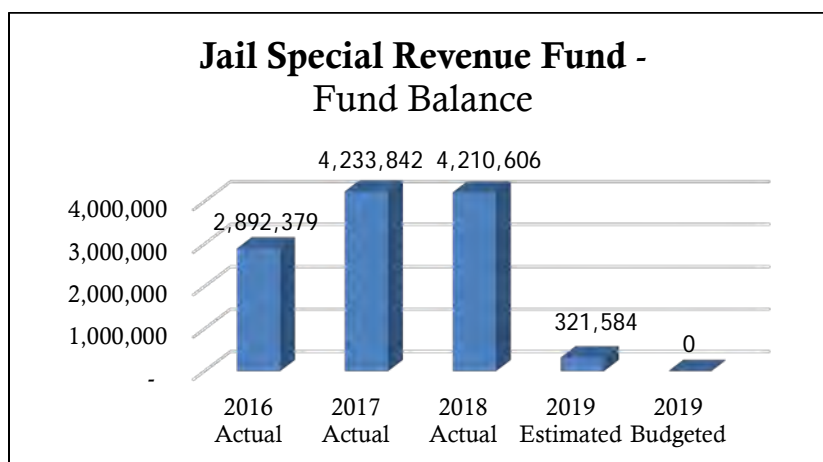
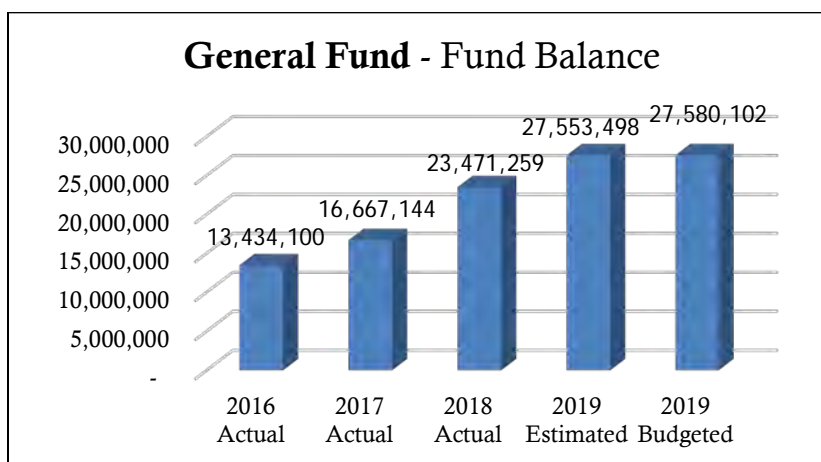
The Sheriff occasionally funds outlays for a particular purpose from both restricted and unrestricted resources (the total of committed, assigned, and unassigned fund balance). In order to calculate the amounts to report as restricted, committed, assigned, and unassigned fund balance in the governmental fund financial statements, a flow assumption must be made about the order in which the resources are considered to be applied. It is the Sheriff's policy to consider a restricted fund balance as depleted before using any of the components of an unrestricted fund balance. Further, when the components of an unrestricted fund balance can be used for the same purpose, a committed fund balance is depleted first, followed by assigned fund balance. Unassigned fund balance is applied last.

Governmental Funds as of June 30, 2018

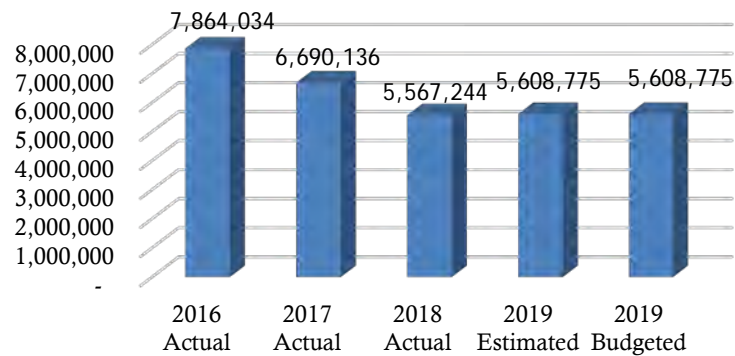
	General Fund	Jail Special Revenue Fund	Capital Projects Fund	Total Nonmajor Governmental Funds
<b>Fund Balances</b>				
Nonspendable	217,715	20,413	-	-
Restricted, reported in:				
Capital Projects Fund - Radio System 2014	-	-	2,150	-
Special Revenue Funds - Crime Lab Equipment and Maintenance	-	-	-	1,026,462
Bond Sinking Fund - Bond Payments Series 2011 and Series 2014	-	-	-	12,908
General Fund-Equitable Sharing	87,859	-	-	-
Committed, reported in:				
Capital Projects Fund - General Capital Projects	-	-	5,565,094	-
Special Revenue Funds - Jail Equipment and Maintenance	-	-	-	922,695
Assigned, reported in:				
Special Revenue Funds - Jail Fund Expenses	-	3,913,103	-	-
Post Employment Benefits	822,910	277,090	-	-
Unassigned	22,342,775	-	-	-
<b>Total Fund Balances</b>	<b>23,471,259</b>	<b>4,210,606</b>	<b>5,567,244</b>	<b>1,962,065</b>

## Fund Balance Comparison

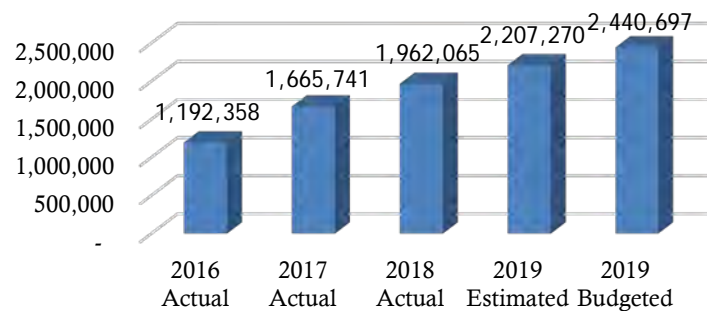
The following charts display a five-year comparison of fund balances. Fund balance is the accounting term for the difference between fund assets and fund liabilities of governmental funds, which is the net worth of a fund. The beginning fiscal year fund balance is the previous fiscal year's ending fund balance.



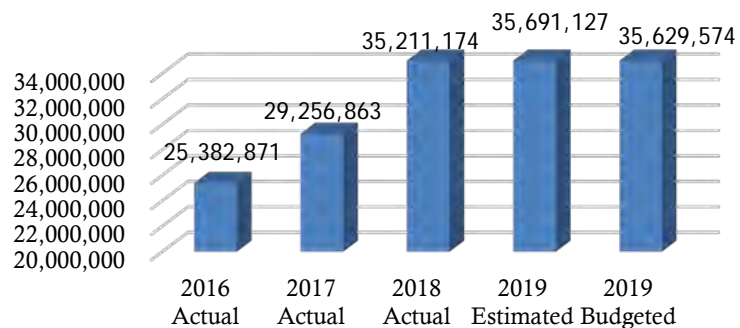
### Capital Projects Fund - Fund Balance



### Non-Major Governmental Funds - Fund Balance



### Total Governmental Funds - Fund Balance





## Fund Balance Projections – Fiscal Year 2019 - Beginning to Year End

	General Fund			Jail Special Revenue Fund		
	BUDGET FY 2019	AMENDED FY 2019	CHANGE FY 2019	BUDGET FY 2019	AMENDED FY 2019	CHANGE FY 2019
Revenues						
Ad Valorem Taxes	\$ 23,230,000	\$ 23,500,000	\$ 270,000	\$ -	\$ -	\$ -
Sales and Use Taxes	11,800,000	12,650,000	850,000	-	-	-
Intergovernmental Revenues						
Transfer from St. Tammany Parish Council	-	-	-	7,958,227	165,375	(7,792,852)
Federal Grants	461,980	987,437.92	525,458	-	-	-
State Revenue Sharing	440,000	470,380	30,380	-	-	-
State Supplemental Pay	2,033,055	1,942,177	(90,878)	442,265	519,494	77,229
DOC Program Reimbursement	-	-	-	550,000	492,595	(57,405)
Other Intergovernmental Revenues	1,406,896	1,332,939	(73,957)	-	7,271,401	7,271,401
Fees, Charges and Commissions for Services						
Commissions						
Sales and Use Taxes	2,400,000	2,543,400	143,400	-	-	-
Other	728,000	728,000	-	597,000	656,250	59,250
Civil Fees	2,400,000	3,150,000	750,000	-	-	-
Criminal Fees	783,500	819,840	36,340	-	-	-
Keeping of Prisoners	-	-	-	6,094,997	6,601,050	506,053
Tax Research and Other Services	513,500	529,700	16,200	-	-	-
Salary Reimbursements	1,999,238	3,834,811	1,835,573	80,000	49,000	(31,000)
Interest Earnings	102,000	181,500	79,500	13,000	18,000	5,000
Other Revenues	1,043,500	1,068,475	24,975	40,000	42,000	2,000
Total Revenues	49,341,669	53,738,660	4,396,991	15,775,489	15,815,165	39,676
Expenditures						
Public Safety						
Personnel Services	25,139,718	25,014,288	(125,430)	8,429,828	9,358,658	928,830
Payroll Benefits	10,429,584	10,231,216	(198,368)	3,109,763	2,806,959	(302,804)
Operating Expenditures	4,498,599	4,283,768	(214,831)	3,339,950	3,343,834	3,884
Professional Fees	1,929,500	2,010,335	80,835	3,503,917	3,554,867	50,950
Materials and Supplies	681,389	1,611,267	929,878	420,200	335,300	(84,900)
Travel and Education	266,605	287,115	20,510	48,500	55,610	7,110
Insurance	2,124,186	1,344,988	(779,198)	353,660	121,960	(231,700)
Capital Outlays	150,500	2,933,488	2,782,988	-	126,999	126,999
Total Expenditures	45,220,081	47,716,465	(45,220,081)	19,205,818	19,704,187	498,369
Excess (Deficiency) of Revenues Over Expenditures	4,121,588	6,022,195	(4,121,588)	(3,430,329)	(3,889,022)	(458,693)
Other Financing Sources (Uses)						
Operating Transfers In	-	-	-	-	-	-
Operating Transfers Out						
Transfer to Jail Expansion Fund	-	-	-	-	-	-
Debt Service	(1,939,956)	(1,939,956)	-	-	-	-
Total Other Financing Sources (Uses)	(1,939,956)	(1,939,956)	-			-
Net Change in Fund Balances	2,181,632	4,082,239	1,900,607	(3,430,329)	(3,889,022)	(458,693)
Fund Balances, Beginning of Year	21,570,503	23,471,259	1,900,756	3,864,913	4,210,606	345,693
Fund Balances, End of Year	\$ 23,752,135	\$ 27,553,498	\$ 3,801,363	434,584	321,584	(113,000)

## Changes in Ending Fund Balance – Governmental Funds

Fund Description	2019	2020	Change in Fund Balance	% Change
	Estimated Actual Ending Fund Balance	Budgeted Ending Fund Balance		
General Fund	\$ 27,553,498	\$ 27,580,102	\$ 26,604	0.10%
Jail Special Revenue Fund	321,584	-	(321,584)	-100.00%
Capital Projects Fund	5,608,775	5,608,775	-	0.00%
Commissary Special Revenue Fund	1,166,646	1,399,193	232,547	19.93%
Crime Lab Special Revenue Fund	1,027,662	1,028,542	880	0.09%
Bond Sinking Fund	12,962	12,962	-	0.00%
Total Fund Balance	\$ 35,691,127	\$ 35,629,574	\$ (61,553)	-0.17%

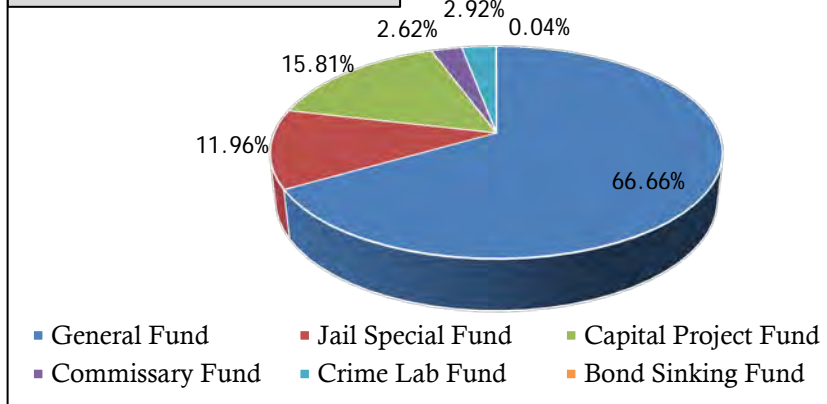
## Explanation of Changes in Fund Balance Greater than 10 Percent

**Jail Special Revenue Fund** – The 2020 budget projects a decrease in the fund balance of 100 percent. Due to voters failure to renew the St. Tammany Parish Jail sales tax, the Sheriff's Office anticipates a complete depletion of the fund balance in Fiscal Year 2020. The sheriff will assign a substantial portion of the General Fund's fund balance to the Jail Special Revenue Fund to continue operations.

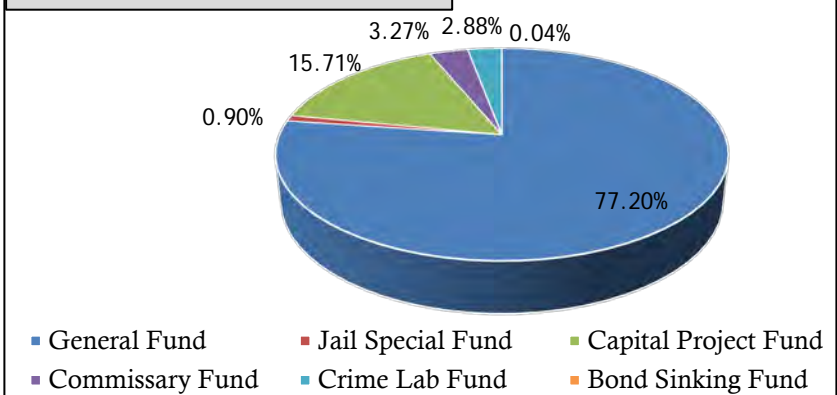
**Commissary Special Revenue Fund** – The 2020 budget projects a fund balance increase of 19.93 percent. This fund accounts for proceeds from the sale of various goods to jail inmates. Revenue in this fund is committed and must be used for jail purposes. Currently, there are no plans to use this fund for the purchase of equipment or jail maintenance. Revenue from Fiscal Year 2020 will increase the fund balance.

## Percentage of Total Fund Balance

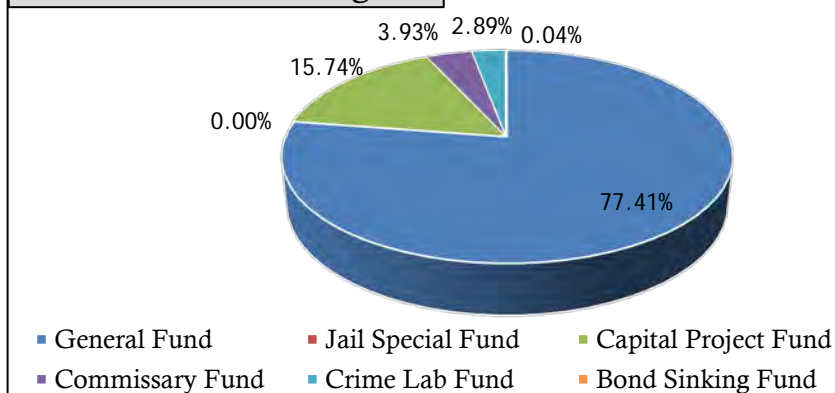
Fiscal Year 2018 Actual



Fiscal Year 2019 Estimated



Fiscal Year 2020 Budgeted





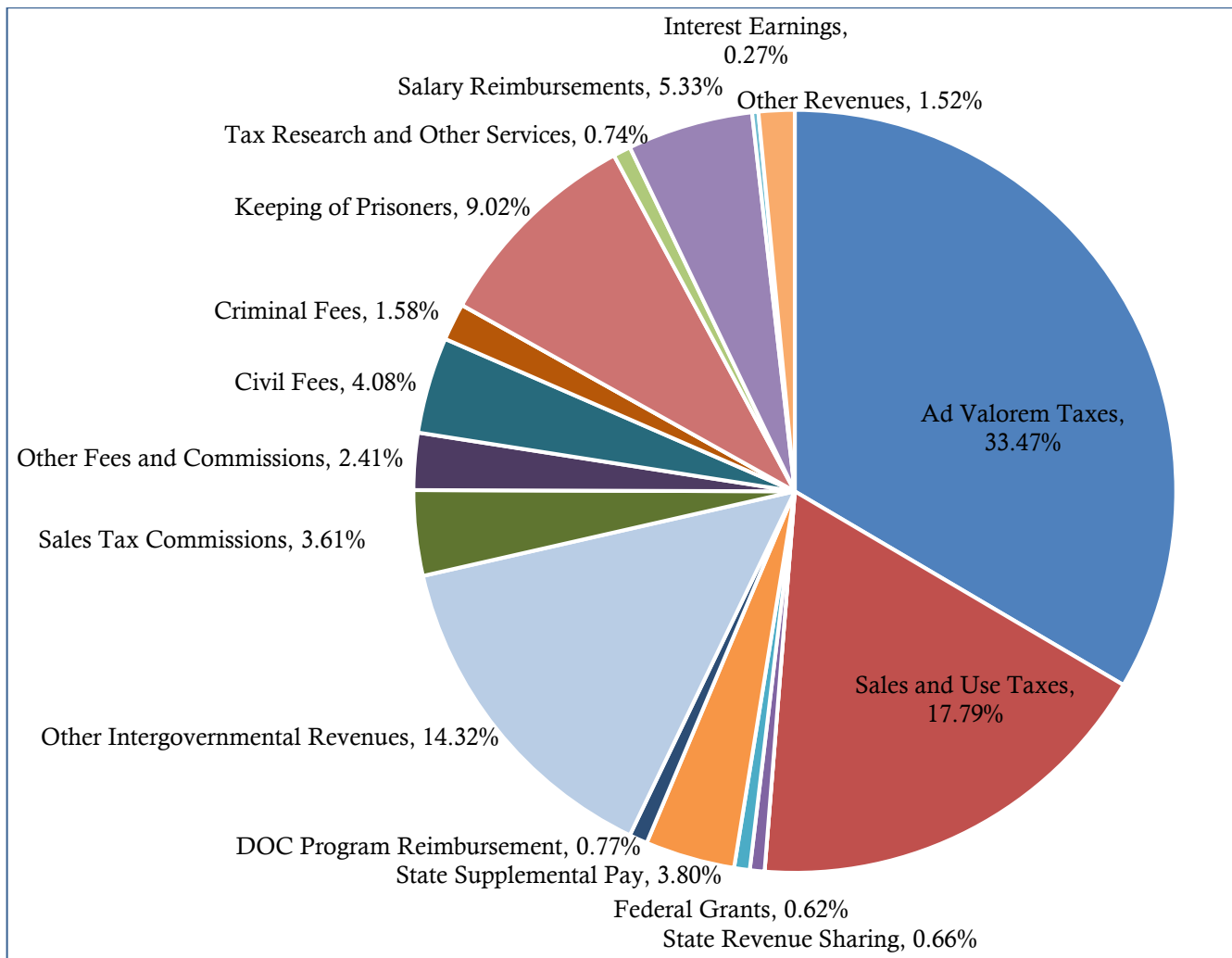
# FINANCIAL SUMMARIES



## REVENUES

## Summary of Financial Sources – Governmental Funds

	Total Governmental Funds					
	2018 Actual	% of Total Sources	2019 Estimated Actual	% of Total Sources	2020 Budget	% of Total Sources
<b>Financial Sources</b>						
Ad Valorem Taxes	\$ 23,125,527	32.50%	\$ 23,500,000	33.44%	\$ 23,800,000	33.47%
Sales and Use Taxes	12,017,191	16.89%	12,650,000	18.00%	12,650,000	17.79%
Intergovernmental Revenues	-		-		-	
Transfer from St. Tammany Parish Council	8,950,465	12.58%	165,375	0.24%	-	0.00%
Federal Grants	540,087	0.76%	987,438	1.40%	442,268	0.62%
State Revenue Sharing	468,761	0.66%	470,380	0.67%	470,380	0.66%
State Supplemental Pay	2,418,185	3.40%	2,467,391	3.51%	2,701,375	3.80%
DOC Program Reimbursement	428,261	0.60%	492,595	0.70%	550,000	0.77%
Other Intergovernmental Revenues	3,266,963	4.59%	8,604,340	12.24%	10,180,755	14.32%
Fees, Charges and Commissions for Services	-		-		-	
Commissions	-		-		-	
Sales and Use Taxes	2,694,408	3.79%	2,543,400	3.62%	2,569,000	3.61%
Other	1,760,385	2.47%	1,734,250	2.47%	1,714,000	2.41%
Civil Fees	2,796,003	3.93%	3,150,000	4.48%	2,900,000	4.08%
Criminal Fees	1,166,500	1.64%	1,133,040	1.61%	1,120,340	1.58%
Sales to Inmates	-	0.00%	-	0.00%	-	0.00%
Keeping of Prisoners	6,913,135	9.72%	6,601,050	9.39%	6,413,270	9.02%
Tax Research and Other Services	603,198	0.85%	529,700	0.75%	529,500	0.74%
Salary Reimbursements	2,554,195	3.59%	3,883,811	5.53%	3,788,266	5.33%
Interest Earnings	206,746	0.29%	257,571	0.37%	189,000	0.27%
Other Revenues	1,245,613	1.75%	1,110,475	1.58%	1,083,712	1.52%
<b>Total Financial Sources</b>	<b>\$ 71,155,623</b>	<b>100.00%</b>	<b>\$ 70,280,816</b>	<b>100.00%</b>	<b>\$ 71,101,866</b>	<b>100.00%</b>

**2019 Budget – Financial Sources – Governmental Funds**



## Revenue Forecasting

The revenue-forecasting process begins with looking at individual revenue over time to get an idea of where financial sources could be expected to migrate. The revenue forecast is completed by establishing a historical trend analysis and examining the local economic forecast for the upcoming fiscal year. Good historical data is essential because past revenue trends provide clues for future behavior. At that point, expert judgment is considered and applied to the analysis. Experts recommend using a combination of judgment and quantitative forecasting methods to achieve the most accurate possible prediction. Revenue forecasting is extremely important to meet the balanced-budget requirement.

The administration considers short-, medium- and long-term forecasts. Short- and medium-term forecasts are expected to be more accurate and are used for budgeting. Long-term forecasts are used for general planning and analysis for possible policy changes.

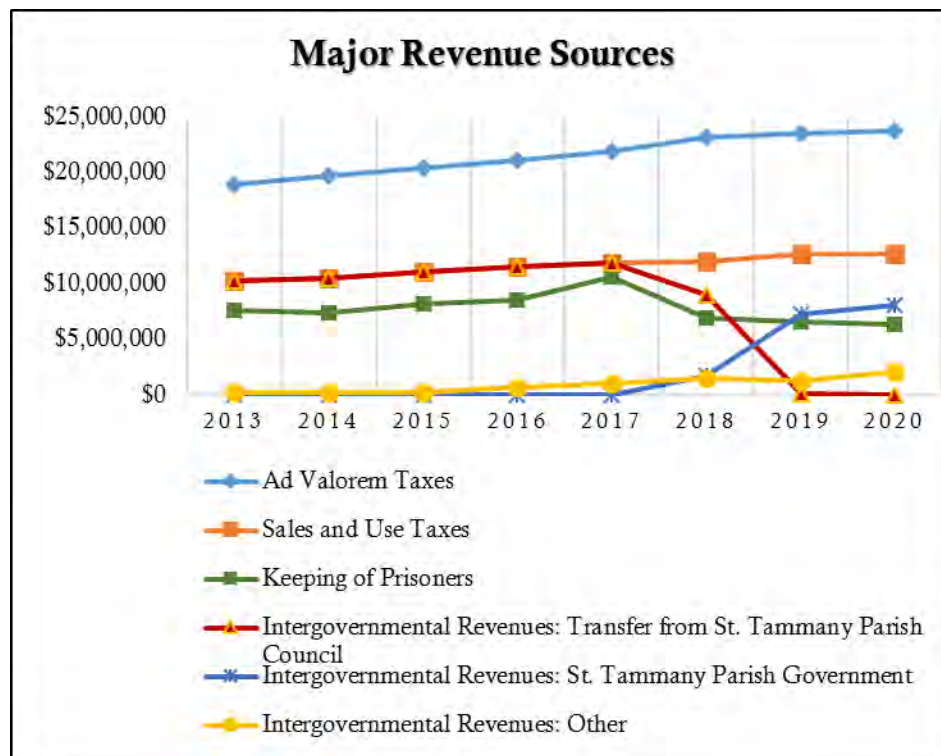
Revenue-forecasting is a challenging task. Revenue forecasts are based upon interpretation of economic information that may not always reveal underlying positive and negative effects. While ad valorem tax revenue has always been viewed as a more reliable and consistent stream of revenue, sales tax revenue can fluctuate based upon many factors such as economic changes, fluctuating consumer confidence and adverse weather conditions.

As these factors cannot be predicted, forecasting errors can result. Therefore, the Sheriff's Office utilizes a conservative forecasting model to reduce the risk of shortfall. Budgeted revenue is regularly monitored and updated throughout each fiscal year to address variances and unnecessary fiscal stress.

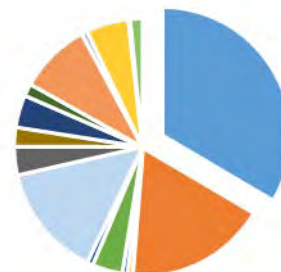
## Major Revenue

The four major revenue sources that make up at least 75 percent of all revenue received are:

- Ad Valorem Taxes
- Sales and Use Taxes
- Keeping (housing) of Prisoners
- Intergovernmental Revenue



## Major Revenue Source: Ad Valorem (Property Tax)



The Latin phrase ad valorem, means “according to value.” The St. Tammany Parish Assessor’s Office levies taxes on all property – real and personal -- based on its assessed value. The assessed value is used to calculate a tax annually levied. The Sheriff’s Office is authorized to bill and collect these taxes. Real property includes land, buildings and other structures as well as improvements to the property. Personal property includes holdings such as car or boat.

Ad valorem tax revenue is closely correlated with the following drivers:

- Value of existing properties
- Growth and new value added through construction
- “Health” of real estate market
- Other factors such as mortgage rates, the unemployment rate, etc.

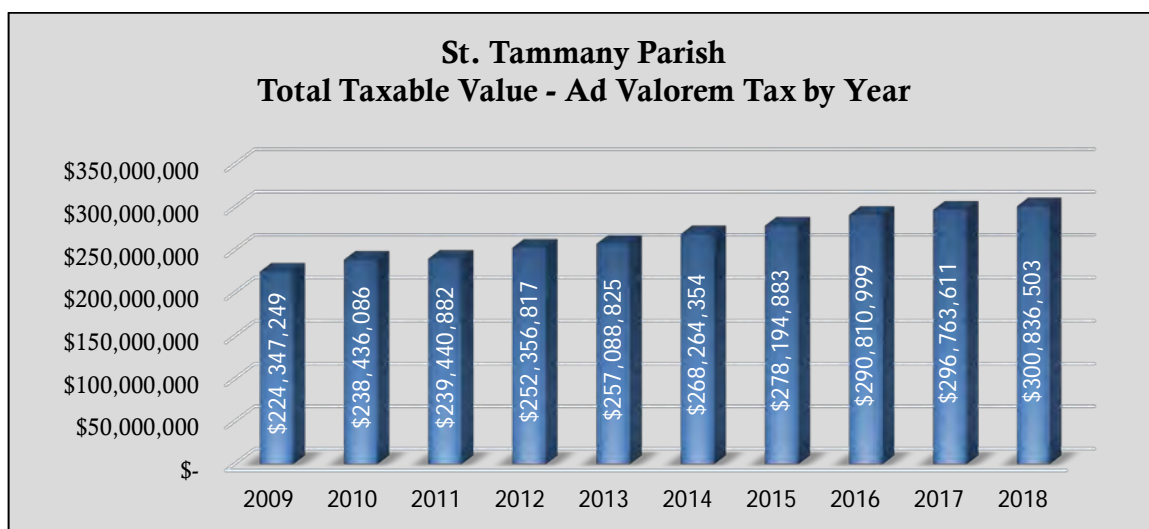
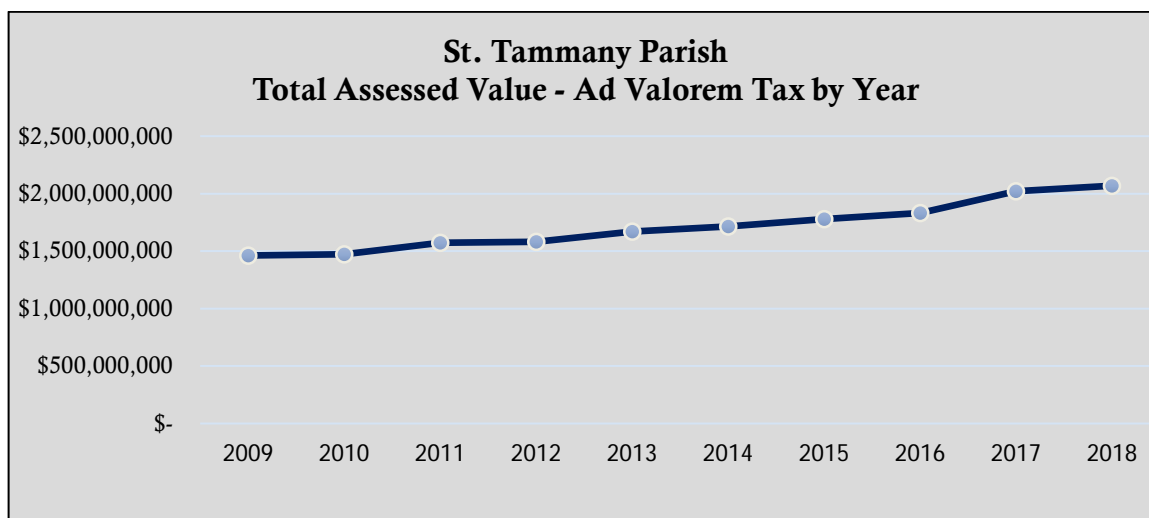
Though property valuation is affixed to a January 1 date, ad valorem taxes are collected in arrears at the end of each calendar year. This means “tax year” collections are actually performed during the subsequent “fiscal year”. At the present, this translates to collection of ad valorem taxes for the 2018 tax year occurring within our 2019 fiscal year.

### Timeline for 2018 Tax Year:

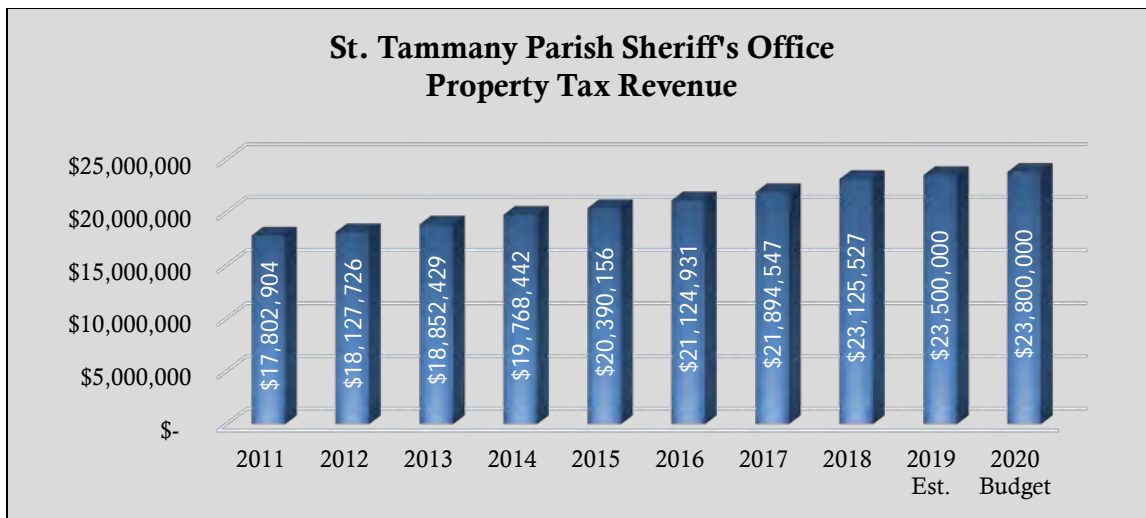
Assessment Date	January 1, 2018
Tax Bills Mailed	November 8, 2018
Taxes Due	December 31, 2018
Interest Added	January 2, 2019 – 1% on the 1 <sup>st</sup> of each month
Delinquent Bills Mailed	February 12, 2019
Abstracting Fees Added	March 1, 2019
Delinquent Bills Mailed	May 3, 2019
1 <sup>st</sup> Advertising Fees Added	June 19, 2019
2 <sup>nd</sup> Advertising Fees Added	July 16, 2019
Tax Sale	July 29, 2019



Below is a breakdown of ad valorem taxes for the past 10 tax years, based on the St. Tammany Parish Assessor's Office Grand Recap.



In fiscal year 2020, ad valorem taxes for the 2019 tax year are expected to generate \$23.8M or 44.61 percent of total revenue in the General Fund and 33.47 percent of total Governmental Funds. Ad valorem taxes are recorded as current revenue to the extent collected within 60 days after year-end.



St. Tammany Parish continues to experience slight growth in residential and commercial development and valuation. As such, ad valorem revenue is expected to continue the steady growth seen over the past two decades.

<u>Tax Years</u>	<u>Average Annual Growth</u>
1991-2000	8.4 percent
2001-2010	10.9 percent
2011-2018	3.0 percent

Though the most recent decade reveals less growth in ad valorem tax revenue, it should be noted that a significant nationwide economic malaise existed at its beginning (2011 = 0 growth). 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 next reassessment year is 2020.

Portions of the original tax roll are uncollectible each year. Change orders make up the largest uncollectible portion, as these are property value adjustments approved by the Assessor's Office and Louisiana Tax Commission. The other uncollectible component consists of delinquent properties that go to an annual tax sale which adjudicate (are not purchased) and await redemption at an unknown future date. A calculation of the above effect can be seen upon examination of our most recent full year of collections; the actual amount collected of the original tax roll was 98.88 percent but increases to 99.72 percent when compared to the adjusted tax roll (as of July 2019).

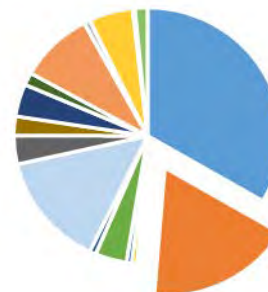
St. Tammany Parish Sheriff Property Tax Levies and Collections Last Ten Fiscal Years										
	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
Total Tax Levy	23,568,771	22,039,862	21,345,034	20,726,772	19,986,938	19,480,929	18,541,477	18,459,922	17,260,581	17,147,802
Current Tax Collections	23,023,811	21,760,572	20,930,650	20,265,465	19,676,861	18,569,039	18,024,948	17,709,879	*	15,900,039
Percent of Levy Collected	98%	99%	98%	98%	98%	95%	97%	96%	*	93%
Collections for Prior Years	101,716	133,976	194,281	124,691	91,581	283,390	102,778	93,025	*	52,134
Total Collections	23,125,527	21,894,548	21,124,931	20,390,156	19,768,442	18,852,429	18,127,726	17,802,904	17,540,369	15,952,173
Ratio of Total Collections to Tax Levy	98%	99%	99%	98%	99%	97%	98%	96%	102%	93%
NOTE: Tax Collections for fiscal year ended June 30, 2010 totalled \$17,540,369. The allocation of current and prior year tax collections is not available.										
SOURCE: Total Tax Levy, St. Tammany Parish Assessor's Office										

The sheriff, representing the Law Enforcement District, must legally establish the district's millage rate annually. Options generally include rolling it forward, rolling it back or keeping it the same. These options can change based upon whether it is a reassessment year and depending upon if the organization's millage is already at its prior year's maximum rate.

The district's millage for the 2018 tax year was 11.69 with revenue estimated at \$23.5 million for 2019 Fiscal Year. Actual collections through the annual tax sale in July 2019 yielded approximately \$23.9 million, exceeding budget projections.



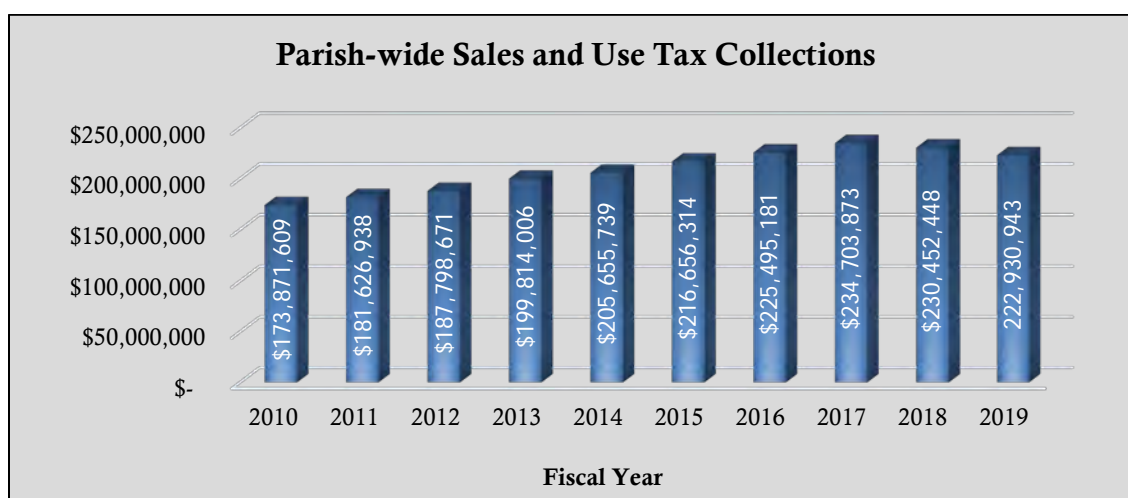
## Major Revenue Source: Sales and Use Taxes



Sales and use taxes are transactional taxes, levied at the time of a transaction. These are consumption taxes imposed on the sale of goods and certain specified services. Sales taxes are charged only to the end user of a good or service. According to the Louisiana Department of Revenue, “Sales tax is due on the sales price for transactions subject to the sales tax and on the cost price for transactions subject to use tax. The taxable base includes the total amount for which tangible personal property is sold, including any services rendered by the seller in connection with the sale, the gross amount charged for the lease or rental of tangible personal property, and the gross amount charged for taxable services.”

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 authorized to levy sales and use taxes.

Below is a breakdown of sales and use taxes collected in St. Tammany for the past 10 fiscal years.



Historically, sales and use tax revenue typically has trended upward parishwide, mirroring the growth St. Tammany has experienced for the past few decades. This steady growth was interrupted

following an uncharacteristically large increase experienced in fiscal year 2006 due to significant losses of real and personal property from Hurricane Katrina. This event subsequently produced a period of declining revenue annually through Fiscal Year 2010. Since that time, sales and use tax revenue has reverted to the steady increases previously seen and in Fiscal Year 2016 surpassed post-Katrina revenue.

Some taxing jurisdictions have not experienced the same pattern of growth in sales tax revenue. These differences are grounded in various factors, some of which are not economic in nature. Parishwide collections decreases in 2019, due to the nonrenewal of two significant tax dedications.

After a year of minimal growth, sales tax revenue for Fiscal Year 2019 increased at a rate that is more in line with past years. Companies continue to choose St. Tammany Parish to conduct business. Businesses that are new to St. Tammany or opened additional locations during the fiscal year include Altitude Trampoline Parks, Raising Canes, Gallagher's Restaurant on Front, Conn's HomePlus, Dollar General, Pizza Platoon, The Lost Cajun, Tractor Supply Company, Audubon Funeral Home and The Sadie Jane on the east side of the parish. In western St. Tammany, new businesses include Rouses Market, The Blind Tiger, Poke Loa and Grace Funeral Home. Saltgrass Steakhouse and Sweet Rolls opened new locations on both sides of the parish. In addition to local businesses with physical locations, there has been an increase in online retailers that are collecting local sales tax.

St. Tammany Parish also has experienced growth in the medical and manufacturing sectors. A notable expansion is St. Tammany Parish Hospital's Expansion 2020 Project. The first phase was completed this year and the second phase is under way. The second phase will expand the footprint of the facility by adding a four-story, 158,839 square foot building. Southern Surgical Hospital has expanded by building a medical office building next to the hospital. Companies also have invested in St. Tammany by reviving idle manufacturing plants. Advanced Sinter Metal Technologies, Inc. has occupied the former Textron site in Slidell and Arcosa Marine reopened a barge manufacturing facility in Madisonville.

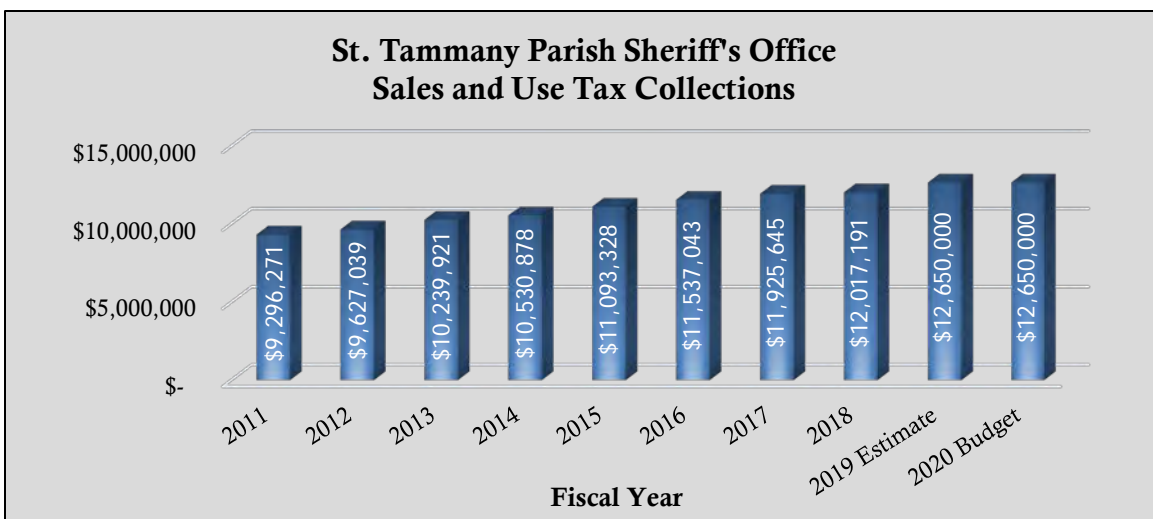
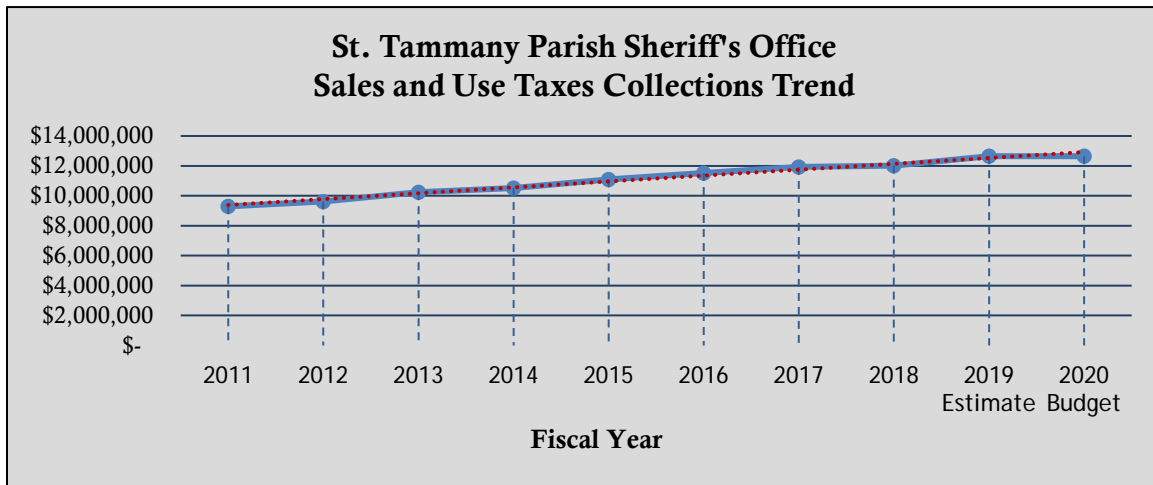
With new businesses and a growing job market, residential development has continued to rise. In Covington, new developments offer luxury apartments and single-family homes, including Elan at Terra Bella, River Park Estates and River Park Crossing. In Slidell, Lakeshore Villages and Ashton Parc have expanded their single-family home developments with additional phases.

St. Tammany Parish enters Fiscal Year 2020 with a positive outlook as the following businesses currently are in various stages of construction: Middendorf's, Walk-Ons, Dollar General, Old Navy and Reginelli's Pizzeria. Businesses that are planning to expand include Mechanical Equipment Company, Dependable Glass Works and Diversified Foods and Seasonings. Also, Dana Incorporated, a business new to St. Tammany that specializes in industrial gearboxes, is set to open a 32,000-square-foot service and assembly center in Slidell. In addition to the continuing expansion of St. Tammany Parish Hospital, the medical sector will grow with the renovation of the Louisiana Heart Hospital, which closed in 2017. Ochsner Health Systems has partnered with St.

Tammany Parish Hospital and Slidell Memorial Hospital to repurpose the closed hospital as a post-acute care and rehabilitation facility with 86 beds.

Overall sales tax collections improved for Fiscal Year 2019 with Law Enforcement District sales tax revenue increasing by 5.52 percent over Fiscal Year 2018. The total amount collected was \$12,680,024.49, which exceeded the original and adjusted estimates for Fiscal Year 2019, \$11,800,000 and \$12,650,000 respectively. In keeping with past budgeting practices, the district has set a conservative budget for Fiscal Year 2020 of \$12,650,000.

The Law Enforcement District levies a 0.25 percent sales and use tax. It was last approved in March 2008 and was made permanent at that time. Sales tax revenue tends to be budgeted conservatively since its volatile nature is intrinsically tied to economic performance and consumer confidence. Sales tax-related revenue makes up 23.71 percent of the overall 2020 budget in the General Fund and 17.79 percent of all Governmental Funds.



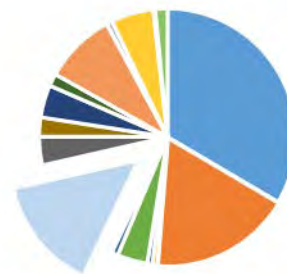


Below is a breakdown of sales tax rates charged throughout the St. Tammany Parish.

<b>St. Tammany Parish</b> <b>Direct and Overlapping Sales Tax Rates</b> <b>Last Ten Fiscal Years</b>											
	2019	2018	2017	2016	2016 (7)	2015	2014	2013	2012	2011	2010
<b>St. Tammany Parish Sheriff's Department Direct Rate</b>											
Law Enforcement District	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
<b>Overlapping Parish Wide Rates</b>											
State of Louisiana (1)	4.45%	5.00%	5.00%	5.00%	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%	2.00%
St. Tammany Parish Jail(2)	-	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(2)	-	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
<b>City, Town, Village and other Jurisdiction Rates</b>											
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%	2.00%
Slidell	2.00%	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%	2.00%
Mandeville	2.50%	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%	2.25%	2.25%	2.25%	2.25%
Madisonville	2.00%	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%	2.00%
Folsom	2.50%	2.50%	2.50%	2.50%	2.00%	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%	2.50%
Hwy. 21 Economic Development District (3)(A)	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
Rooms To Go Economic Development District (3)	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
Fremaux Economic Development District (3) (4)	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	1.00%	1.00%
Camellia Square Economic Development District (5)	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%				
Northshore Square Economic Development District (6)	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%					
Hwy. 1077 Economic Development District (8)	-	-	0.75%								
Hwy. 1088 Economic Development District (8)	-	-	0.75%								
Hwy. 59 Economic Development District (8)	-	-	0.75%								
Hwy. 434 Economic Development District (8)	-	-	0.75%								
Airport Road Economic Development District (8)	-	-	0.75%								
(1) Tax rate reduction, effective 7/1/2018 (2) Tax expired 3/31/2018 (3) Tax Began 1/1/2008 (A) fka Nord Du Lac Economic Development District (name change effective 1/1/2017) (4) Reduced Tax Rate Effective 7/1/2012 (5) Tax Began 7/1/2013 (6) Tax Began 4/4/2015 (7) Tax rate reduction, Effective only from 10/1/2015-12/31/2015 (8) Tax was only in effect from 1/1/2017 - 12/31/2017											

## Major Revenue Source: Other Intergovernmental Revenue

- Transfer from St. Tammany Parish Council for Jail Sales Tax
- St. Tammany Parish Government Intergovernmental Agreement
- Other



Until April 1, 2018, a dedicated sales tax for jail operations was in effect for 20 years. Voters did not approve renewal of the tax and it expired in March 2018.

In anticipation of voters' rejection of the sales tax, Sheriff Smith reduced expenses and trimmed the employee roster by more than 100 positions. The sheriff and his team worked diligently to formulate a fiscally responsible plan for the future.

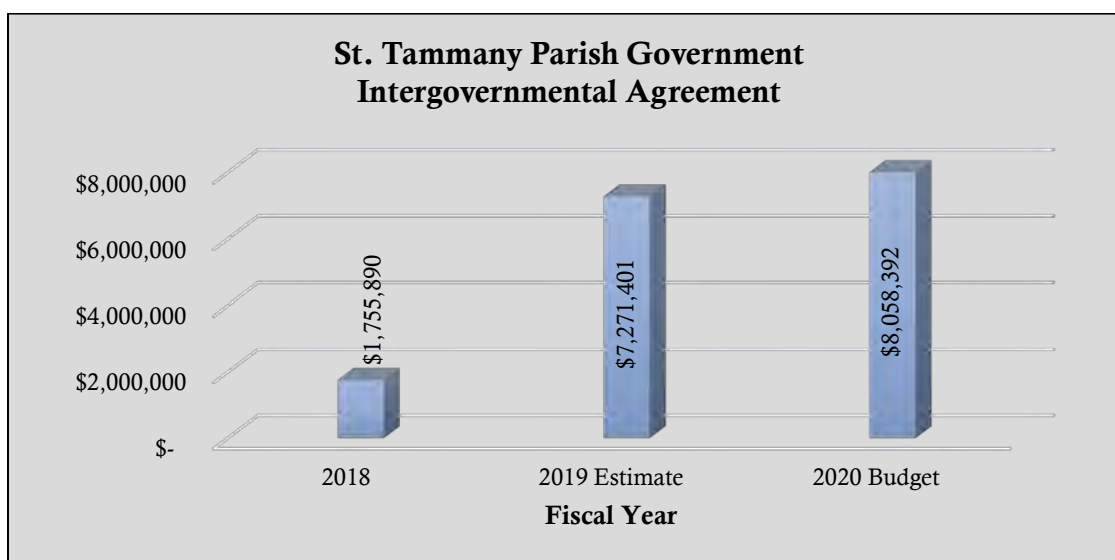
Since the dedicated sales tax for the jail expired, no collections are expected in Fiscal Year 2020.



The Sheriff's Office shares financial responsibility over the jail with the St. Tammany Parish government. The current priority objective is to work out jail financial and statutory obligations

with parish government. This process has been underway for more than a year and negotiations continue. Reimbursement to the Sheriff's Office is expected in lieu of sales tax collection transfers, which ceased in Fiscal Year 2018.

As a result of the most recent negotiations, \$8,058,392 has been budgeted as due, which includes miscellaneous capital improvements at the jail.

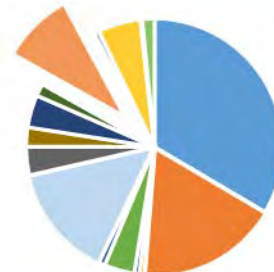


Other intergovernmental revenue in this category includes radio system reimbursement and District Attorney's Office forfeiture funds.

Intergovernmental revenue makes up 14.32 percent of total governmental funds revenue and estimated revenue from the St. Tammany Parish government makes up 47.25 percent of all budgeted 2020 revenue in the Jail Special Revenue Fund.



## Major Revenue Source: Keeping of Prisoners



This revenue source is derived from multiple agreements with the Louisiana Department of Corrections, Department of Justice, U.S. Marshal's Service, Bureau of Prisons and Department of Homeland Security. These agreements allow the St. Tammany Parish Jail to house state and federal detainees. The population includes individuals awaiting trial on state or federal offenses, individuals who have been sentenced and are awaiting designation and transport to different facilities and individuals awaiting a hearing on their immigration status or deportation.

The Sheriff's Office provides secure custody, safekeeping, housing, subsistence and care of detainees in accordance with all state and local laws, standards, regulations, policies and court orders applicable to the operation of the jail. In exchange, the agency is reimbursed based on an agreed-upon per-diem rate. State and federal agencies are billed monthly based on daily population.



The Sheriff's Office was faced with a revenue shortfall in the Jail Special Revenue Fund after voters rejected renewal of a sales tax dedicated to operation of the St. Tammany Parish Jail. Drastic cuts were required. The Transitional Workforce Program ceased operation on June 15, 2017 and the inmate population was reduced. Most were Louisiana Department of Corrections (DOC) inmates.

In Fiscal Year 2020, keeping of prisoners revenue represents 37.6 percent of total Jail Special Revenue Fund revenue and 9.02 percent of total governmental funds sources.

Very careful consideration was put into cost-cut decisions and the resulting consequences for the revenue stream. Looking at fiscal years 2018, 2019 and 2020 with a reduced inmate population and the shutdown of the Transitional Workforce Program, a portion of variable operating costs was eliminated. However, this came with a reduction of keeping of prisoners revenue. The Sheriff's Office was confronted with challenges in maintaining effective operation of the jail and its programs, improving jail efficiency and enhancing employee productivity in a cost-reduction environment.





# FINANCIAL SUMMARIES



## LONG-RANGE FINANCIAL PLANS

Long-range financial plans serve as tools to identify issues and opportunities, and to provide the sheriff, staff, and citizens with insights to address issues impacting the agency's financial condition. The Sheriff's plan typically employs a multi-year planning horizon of three to five years for projecting operations and capital expenditures and extended time frames for more extensive projects. Future projects will require additional revenue either from current sources or instruments such as e.g. grants, bonded debt.

### **New Command Center**

**\$1.5M**

The purchase of a new mobile Command Center will allow the agency to continue to provide the highest degree of law enforcement services. Our current Command Center has been in service since 1997. Over the past two decades, the agency's needs and the technology required to carry out its mission have evolved. The current Command Center is effectively obsolete.

Our goal is to purchase a Command Center with more interior workspace. Included would be a dispatch center for three to four dispatchers, a work area for three to four deputies and equipment necessary to provide an independent communication platform for remote operations, including radio, phone and fax, satellite, and computer networking connectivity. The purchase would result in lower operating expenditures over time due to anticipated savings in repair, warranty coverage and fuel economy.

In addition to being a vital asset during emergencies, the unit is deployed for various strategic purposes such as traffic safety and community relations. The visibility of this unit deters violation of traffic laws and increases public awareness. Additionally, the Command Center is a staging point for secure police operations at checkpoints and community events.

### **New Training Facility with Indoor Firing Range**

**\$4.3M**

A new training facility will enhance opportunities for the sheriff's deputies and other law enforcement professionals to meet and exceed industry standards through exemplary training. The professional growth of the Sheriff's Office staff – its most important resource – is vital to achieving the agency's vision and goals for public safety in St. Tammany Parish.

The current Training Center operates on a 1930s-era former school campus in Pearl River. The facility's newest structures were built more than 30 years ago and maintenance issues are rising. The campus is owned by the St. Tammany Parish School Board, not the Sheriff's Office, so its long-term future is uncertain.

A new state-of-the-art Training Center could be built on Sheriff's Office grounds in Slidell. The new facility would include an indoor firing range. The agency currently uses a Louisiana National Guard range approximately 10 miles from the existing Training Center. An indoor firing range at a new training facility would provide a centralized area for training.

Beyond the initial investment, a new training facility would reduce operating expenditures, as it would require significantly less maintenance and repair. Current expenditures, such as utilities, will likely decrease due to modernization.

### **Body-Worn Cameras**

**\$500K**

The Sheriff's Office previously conducted a formalized evaluation of body-worn video cameras. The evaluations focused on four of the most popular cameras available at the time and included accompanying software. Deployment costs associated with each were also considered. This evaluation was done several years ago. Therefore, the sheriff has decided to reevaluate current technologies.

Body camera video will assist with more accurate report writing and criminal investigations. The devices also will allow supervisors to better-manage enforcement personnel who are not performing at an acceptable level and address frivolous complaints. In turn, this will improve trust between our agency and the public.

### **Bell 505 Police Package Helicopter**

**\$2.2M**

A helicopter is a vital component during search and rescue operations and other efforts to protect and serve the citizens of St. Tammany Parish. The Sheriff's Office utilizes a helicopter to search for missing individuals, who often are children, elderly individuals with dementia and individuals with special needs. The aircraft also is used for narcotics surveillance.

St. Tammany is home to more navigable waterways than any other parish in the state. A newer model helicopter will be more cost efficient to operate and will increase on-scene time in the vast area covered by the Sheriff's Office.

The Bell 505 Police Package Helicopter is equipped with a mapping system, modern FLIR equipment and an updated search light illumination system, and it is capable of carrying up to four passengers. It can hover stationary, something the current helicopter is unable to do.

Our current helicopter, a 1969 Bell Model OHC-58C, was purchased in 2009 from the Jefferson Parish Sheriff's Office. Maintenance requirements of this aging aircraft have led to a dramatic increase in grounded down time for major repairs. Maintenance is costly for an older aircraft, and repair parts are difficult to obtain and available in used condition. The purchase of a new helicopter would offer long-term savings as the new unit will require fewer repairs and many items would be covered under warranty.



**Capital Improvement Plan – Parish Jail****\$10.9M**

A 10-year capital plan was developed for the St. Tammany Parish Jail. Funding is dependent on St. Tammany Parish government's approval, since the parish is financially responsible for capital improvements of the jail. The plan is designed to ensure proper planning and effective management of the facility. This plan will be reviewed annually and revised based on evolving circumstances and opportunities.

**Operational Projections**

The Sheriff's Office projects operating expenses with inflationary increases for the next 5 years and matches those expenses to estimated revenue projections and tax levies. 2020 is our state's ad valorem re-assessment year and the agency expects property tax revenue to increase.

The following charts outline the Sheriff's Office projections of General and Jail Special Revenue Funds. These forecasts are based on conservative assumptions and demonstrate the multipronged approach to recovering from the loss of the jail sales tax revenue will be successful.

Despite a relatively high fund balance in the General Fund, the loss of revenue in the Jail Special Revenue Fund will cause slight deficiency of revenues over expenditures starting in Fiscal Year 2024. This plan allows agency administration to be more informed and proactive in decision-making. It also allows the Sheriff's Office to determine how aggressively it can pursue our goals of expanding and keeping up with capital purchases. The Sheriff's Office used the following projections to begin identifying and evaluating strategies to improve its financial outlook and ensure positive cash flow.



Long Range Projections General Fund					
	Projected FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
<b>Revenues</b>					
Ad Valorem Taxes	\$ 25,596,000	\$ 26,235,900	\$ 26,891,798	\$ 27,564,092	\$ 28,253,195
Sales and Use Taxes	12,903,000	13,161,060	13,424,281	13,692,767	13,966,622
Intergovernmental Revenues	-	-	-	-	-
Federal Grants	442,710	443,153	443,596	444,040	444,484
State Revenue Sharing	470,850	471,321	471,793	472,264	472,737
State Supplemental Pay	2,156,737	2,156,737	2,156,737	2,156,737	2,156,737
Other Intergovernmental Revenues	1,360,245	1,380,649	1,401,359	1,422,379	1,443,715
Fees, Charges and Commissions for Services					
Commissions					
Sales and Use Taxes	2,620,380	2,672,788	2,726,243	2,780,768	2,836,384
Other	738,920	750,004	761,254	772,673	784,263
Civil Fees	3,150,000	3,213,000	3,277,260	3,342,805	3,409,661
Criminal Fees	817,420	829,681	842,127	854,759	867,580
Keeping of Prisoners	-	-	-	-	-
Tax Research and Other Services	534,795	540,143	545,544	551,000	556,510
Salary Reimbursements	3,776,658	3,814,425	3,852,569	3,891,095	3,930,006
Interest Earnings	173,215	174,947	176,697	178,464	176,679
Other Revenues	1,066,473	1,082,470	1,098,707	1,115,187	1,131,915
<b>Total Revenues</b>	<b>55,807,404</b>	<b>56,926,278</b>	<b>58,069,964</b>	<b>59,239,030</b>	<b>60,430,486</b>
<b>Expenditures</b>					
Public Safety					
Personnel Services	28,517,971	29,230,920	29,961,693	30,710,735	31,478,504
Payroll Benefits	10,842,379	11,113,439	11,391,275	11,676,057	11,967,958
Operating Expenditures	4,469,261	4,580,993	4,695,518	4,812,905	4,933,228
Professional Fees	2,100,884	2,153,406	2,207,241	2,262,422	2,318,983
Materials and Supplies	499,353	511,837	524,633	537,748	551,192
Travel and Education	276,284	283,191	290,270	297,527	304,965
Insurance	1,647,670	1,688,862	1,731,083	1,774,360	1,818,719
Capital Outlays	538,651	552,117	565,920	580,068	594,570
<b>Total Expenditures</b>	<b>48,892,453</b>	<b>50,114,764</b>	<b>51,367,633</b>	<b>52,651,824</b>	<b>53,968,119</b>
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>6,914,951</b>	<b>6,811,514</b>	<b>6,702,331</b>	<b>6,587,206</b>	<b>6,462,367</b>
<b>Other Financing Sources (Uses)</b>					
Operating Transfers In	-	-	-	-	-
Operating Transfers Out					
Jail Special Revenue Fund	(4,116,042)	(4,356,338)	(4,603,682)	(4,858,260)	(5,120,263)
Debt Service	(1,953,806)	(1,955,806)	(1,950,806)	(1,959,538)	(1,971,050)
<b>Total Other Financing Sources (Uses)</b>	<b>(6,069,849)</b>	<b>(6,312,144)</b>	<b>(6,554,488)</b>	<b>(6,817,797)</b>	<b>(7,091,313)</b>
<b>Net Change in Fund Balances</b>	<b>845,103</b>	<b>499,369</b>	<b>147,843</b>	<b>(230,592)</b>	<b>(628,946)</b>
<b>Fund Balances, Beginning of Year</b>	<b>27,553,498</b>	<b>28,398,600</b>	<b>28,897,970</b>	<b>29,045,812</b>	<b>28,815,220</b>
<b>Fund Balances, End of Year</b>	<b>\$ 28,398,600</b>	<b>\$ 28,897,970</b>	<b>\$ 29,045,812</b>	<b>\$ 28,815,220</b>	<b>\$ 28,186,274</b>

Long Range Projections Jail Special Revenue Fund					
	Projected FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
<b>Revenues</b>					
Intergovernmental Revenues					
Transfer from St. Tammany Parish Council	\$ -	\$ -	\$ -	\$ -	\$ -
State Supplemental Pay	532,605	532,605	532,605	532,605	532,605
DOC Program Reimbursement	550,000	550,000	550,000	550,000	550,000
Other Intergovernmental Revenues	8,251,793	8,458,088	8,669,540	8,886,279	9,108,436
Fees, Charges and Commissions for Services					
Commissions					
Other	639,180	642,376	645,588	648,816	652,060
Keeping of Prisoners	6,477,403	6,542,177	6,607,598	6,673,674	6,740,411
Salary Reimbursements	50,225	51,481	52,768	54,087	55,439
Interest Earnings	2,000	2,000	2,000	2,000	2,000
Other Revenues	33,495	33,997	34,507	35,025	35,550
<b>Total Revenues</b>	<b>16,536,701</b>	<b>16,812,724</b>	<b>17,094,607</b>	<b>17,382,486</b>	<b>17,676,501</b>
<b>Expenditures</b>					
Public Safety					
Personnel Services	9,305,703	9,538,346	9,776,805	10,021,225	10,271,755
Payroll Benefits	3,062,656	3,139,222	3,217,703	3,298,145	3,380,599
Operating Expenditures	3,574,142	3,663,496	3,755,083	3,848,960	3,945,184
Professional Fees	3,746,197	3,839,852	3,935,848	4,034,244	4,135,100
Materials and Supplies	402,005	412,055	422,357	432,915	443,738
Travel and Education	56,888	58,310	59,767	61,262	62,793
Insurance	305,153	312,782	320,601	328,616	336,832
Capital Outlays	200,000	205,000	210,125	215,378	220,763
<b>Total Expenditures</b>	<b>20,652,743</b>	<b>21,169,062</b>	<b>21,698,289</b>	<b>22,240,746</b>	<b>22,796,764</b>
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>(4,116,042)</b>	<b>(4,356,338)</b>	<b>(4,603,682)</b>	<b>(4,858,260)</b>	<b>(5,120,263)</b>
<b>Other Financing Sources (Uses)</b>					
Operating Transfers In					
From General Fund	4,116,042	4,356,338	4,603,682	4,858,260	5,120,263
Operating Transfers Out					
<b>Total Other Financing Sources (Uses)</b>	<b>4,116,042</b>	<b>4,356,338</b>	<b>4,603,682</b>	<b>4,858,260</b>	<b>5,120,263</b>
<b>Net Change in Fund Balances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balances, Beginning of Year</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balances, End of Year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# CAPITAL AND DEBT



## CAPITAL EXPENDITURES IMPACT ON OPERATING BUDGET



## Capital Expenditures

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 Sheriff's Office department. This need is expressed as a part of each department's annual goals and objectives and submitted in conjunction with their departmental budget.

The St. Tammany Parish Sheriff's Office 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 acquisition of or significant enhancement of Sheriff's Office 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 - 20 Years
• Buildings and Improvements	30 Years

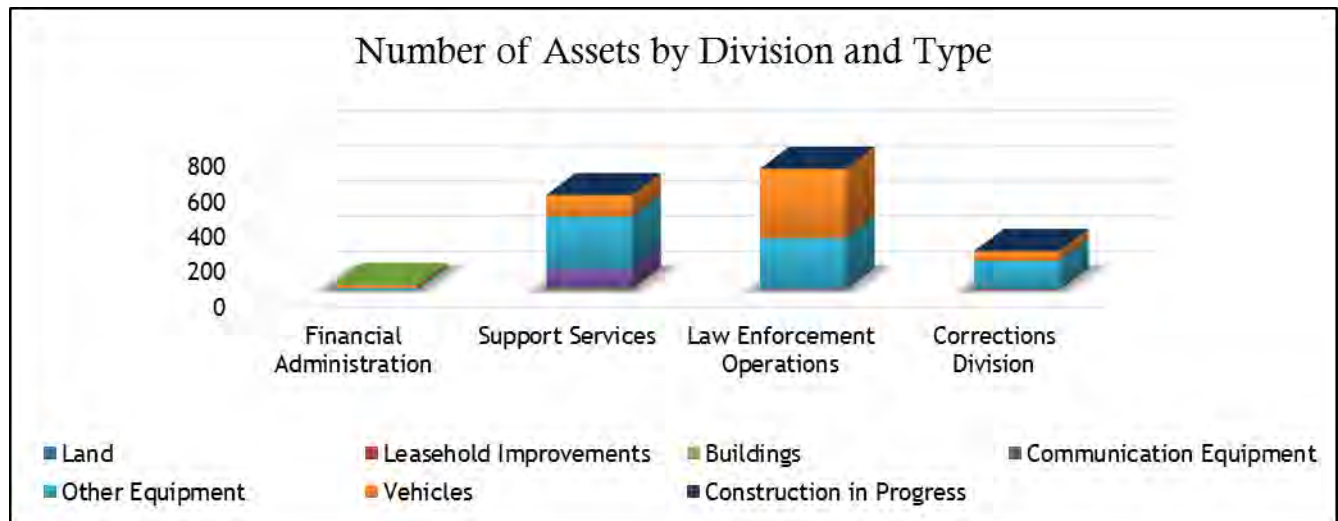
The following chart and schedule details the number of capital assets by division and asset type that were held by the Sheriff's Office as of June 30, 2018.



## CAPITAL AND DEBT

CAPITAL EXPENDITURES/  
IMPACT ON OPERATING BUDGET

Capital Assets By Classification Fiscal Year ended June 30, 2018								
	Land	Leasehold Improvements	Buildings	Communication Equipment	Other Equipment	Vehicles	Construction in Progress	Total
<b>Public Safety</b>								
Financial Administration:								
Accounting	-	-	-	-	7	-	-	7
Civil	-	-	-	-	2	12	-	14
Occupational License	-	-	-	-	1	-	-	1
Property Tax	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	1	-	1
Sales Tax	-	-	-	-	1	5	-	6
	-	-	-	-	11	18	-	29
Support Services:								
Administration	3	-	3	-	8	3	-	17
Building Maintenance	-	2	2	-	40	7	-	51
Communications-911	-	-	-	2	1	1	-	4
Criminal Records	-	-	-	-	2	-	-	2
Human Resources	-	-	-	-	2	3	-	5
Information Systems	-	-	-	15	149	7	-	171
Internal Affairs	-	-	-	-	-	2	-	2
Professional Standards	-	-	-	-	-	-	-	-
Public Affairs	-	-	-	-	6	3	-	9
Radio Maintenance	-	-	-	95	13	1	-	109
Training	-	-	-	-	30	16	-	46
Vehicle Maintenance	-	-	1	-	43	80	-	124
	3	2	6	112	294	123	-	540
Law Enforcement Operations:								
Canine (K-9)	-	-	-	-	-	7	-	7
Court Security/Sex Offende	-	-	-	-	-	8	-	8
Crime Laboratory	-	-	1	1	89	13	-	104
Criminal Investigations-East	-	-	-	-	2	24	-	26
Criminal Investigations-Wes	-	-	1	-	4	33	-	38
Criminal Patrol District II	-	-	-	-	26	57	-	83
Criminal Patrol District III	-	-	1	-	9	49	-	59
Criminal Patrol District IV	-	-	-	-	6	46	-	52
Narcotics	-	-	-	5	40	27	-	72
School Crossing Guards	-	-	-	-	-	1	-	1
Special Operations	-	-	-	-	84	99	-	183
Street Crimes	-	-	-	-	7	-	-	7
Traffic	-	-	-	1	19	29	-	49
	-	-	3	7	286	393	-	689
Corrections Division:								
Jail Facility	1	5	-	1	144	55	-	206
Transitional Work Program	-	-	-	-	16	-	-	16
	1	5	-	1	160	55	-	222
Total	4	7	9	120	751	589	-	1,480



	Governmental Activities	
	FY 2018	FY 2017
Construction in Progress	\$ -	\$ 14,443,776
Land	2,878,144	2,878,144
Leashold Improvements	166,974	172,866
Buildings	16,098,265	16,802,811
Other Equipment	2,619,320	2,893,242
Communication Equipment	15,523,162	83,882
Vehicles	2,591,034	3,004,114
Totals	\$ 39,876,899	\$ 40,278,835

Major capital asset events during the fiscal year 2018 included the following:

- Completed construction in process, radio system with \$1,118,248 of costs incurred. Radio system was placed into service at a value of \$15,562,024.
- Vehicle replacements were purchased at a cost of \$1,197,610.
- Miscellaneous equipment and building improvements were made at a cost of \$750,271.

### Impact of Capital Expenditures on Operating Budget

In fiscal year 2020, the adopted budget includes \$1,307,733 in capital outlay expenditures. These capital expenditures will benefit the Sheriff's Office beyond the fiscal year. Capital funding in the adopted budget utilizes ongoing annual funding.

Capital projects are adopted concurrent with the agency's annual operating budget. When a new capital project is undertaken, consideration is given to its operational impact including additional staff cost, 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.

Capital funding decisions that expand or significantly change the nature and quality of an asset typically increase future operating needs. However, some capital funding decisions that replace a current asset with efficient, low maintenance asset or extend the useful life of an existing asset can reduce future operating budgets.

Sometimes unused amounts may be carried over from the last fiscal month of any approved annual budget to the first fiscal month of the next approved annual budget. In the event improvements are financed through the issuance of long-term debt, detailed budgets generally are adopted or amended individually during the year as authorized.

A total of **\$525,513** was authorized from of the General Fund to replace vehicles in the agency's aging fleet. **This improvement will result in a decrease in maintenance costs, thus will lowering future operating needs.** It is extremely important that we keep to our vehicle replacement schedule as the safety of Sheriff's Office deputies is top priority.

A total of **\$782,220** was appropriated in the Jail Special Revenue Fund. The most costly project is the prison locking and camera security system. This system operates the door and prison cell locks, emergency call buttons, speakers, lights, televisions and camera views for each housing unit, hallway, catwalk, and sally port. The current system is at the end of its useful life, which makes this project a priority. Additionally, the kitchen kettle and tilt skillet used to prepare meals for prisoners are inoperable. Since capital improvements at the Jail are the responsibility of the parish government, the Sheriff's Office expects reimbursement for all equipment and technology appropriated for FY2020. **No operational costs should be added by acquiring new technology and equipment as maintenance and repair costs should be alleviated.**

We have developed a 5 year Computer and Networking Technology Capital Plan, 5 year Radio Communications Capital Plan, 10 year Vehicle Replacement Schedule and 10 year Capital Plan for the Parish Jail. Below is a summary listing of the capital projects which are intended to be carried out.

**Computer and Networking Technology  
5-Year Budget  
Capital Plan**

Fiscal Year	2021	2022	2023	2024	2025
<b>Network Upgrades / Replacement</b>					
Data Storage Network	\$ 35,000	\$ 90,000	\$ -	\$ -	\$ -
Server Chassis / Standalone	16,000	30,000			30,000
Virtual Host Server	56,000		56,000		8,000
Backup Data Storage Network	45,000	68,000	15,000	15,000	15,000
Primary Switching / Routing	43,000	80,000	25,000		25,000
Firewall			45,000		
<b>Computers and Peripherals</b>					
Desktop Computers		9,500		38,000	38,000
Laptop Computers	97,700	97,700		97,700	97,700
Electronic Ticket Writers	39,000				
ALPR cameras			350,000		
<b>ANNUAL HARDWARE EQUIPMENT BUDGET</b>	<b>331,700</b>	<b>375,200</b>	<b>491,000</b>	<b>150,700</b>	<b>213,700</b>
<b>Software</b>					
MobileTec	252,000	252,000	252,000	252,000	252,000
Security Suite Software Licensing	14,500	15,000	15,000	16,000	16,000
Microsoft Volume Licensing	76,000	76,000	80,000	80,000	84,000
Network software (server, CALs, backup, etc..)	353,000	356,530	360,095	363,695	367,331
Specialized User applications	149,000	15,000	15,000	15,000	15,000
<b>Security Audit</b>	12,000	30,000	12,000	30,000	12,000
<b>Mobiletec Enhancements</b>					
Interface with Clerk and DA	10,000	10,000	-	-	-
<b>ANNUAL SOFTWARE BUDGET</b>	<b>866,500</b>	<b>754,530</b>	<b>734,095</b>	<b>756,695</b>	<b>746,331</b>
<b>Training and Certifications</b>	25,000	25,000	25,000	25,000	25,000
<b>TOTAL ANNUAL TECHNOLOGY BUDGET</b>	<b>\$ 1,223,200</b>	<b>\$ 1,154,730</b>	<b>\$ 1,250,095</b>	<b>\$ 932,395</b>	<b>\$ 985,031</b>



**Radio Communications  
5-Year Budget  
Capital Plan**

Fiscal Year	2021	2022	2023	2024	2025
<b>Hardware</b>					
Diagnostic equipment	\$ 57,633	\$ 96,000	\$ -	\$ -	\$ -
Alignment equipment	45,200				
Environmental site control monitoring Equipment	2,650				
Recording hardware upgrade		50,000			
Portable radio replacement *			442,000	442,000	442,000
Mobile radio replacement *			684,700	684,700	684,700
Radio equipment repair	54,000	57,000	60,000	63,000	66,000
Power Plant equipment maintenance	108,000				108,000
A/C HVAC service at 9 radio towers contract	29,040	29,040	29,040	29,040	29,040
A/C HVAC Replacement			19,000	19,000	19,000
<b>ANNUAL HARDWARE EQUIPMENT BUDGET</b>	<b>296,523</b>	<b>232,040</b>	<b>1,234,740</b>	<b>1,237,740</b>	<b>1,348,740</b>
<b>Software</b>					
Radio Management Software (Motorola specific)	-	-	241,139	72,739	72,739
Dispatch console monitoring	148,974	152,698	156,516	160,429	164,439
Microwave maintenance	171,500	175,788	180,182	184,687	189,304
Tower inspections	30,000	30,000	30,000	30,000	30,000
Tower generator maintenance	8,985	9,210	9,440	9,676	9,918
UPS maintenance	4,276	4,383	4,492	4,605	4,720
<b>ANNUAL SOFTWARE BUDGET</b>	<b>363,735</b>	<b>372,078</b>	<b>621,769</b>	<b>462,135</b>	<b>471,120</b>
<b>Training</b>	57,000	47,000	47,000	25,000	25,000
<b>TOTAL RADIO COMMUNICATIONS BUDGET</b>	<b>\$ 717,258</b>	<b>\$ 651,118</b>	<b>\$ 1,903,509</b>	<b>\$1,724,875</b>	<b>\$ 1,844,860</b>

\* STPSO specific, others are sytem wide or user support



## CAPITAL AND DEBT

## CAPITAL EXPENDITURES/ IMPACT ON OPERATING BUDGET

### Vehicle Replacement Schedule 10-Year Budget Capital Plan

Vehicle Type	Example Make	Estimated Per Unit Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Full-size SUV	Tahoe	\$ 55,000		\$ -		\$ -		\$ -	1	\$ 55,000		\$ -
Civilian SUV	Durangos	\$ 40,000	4	160,000		-		-		-		-
Civilian SUV	Explorer XLT	\$ 32,000	11	352,000		-		-		-	11	352,000
Police SUV	Explorer Interceptor	\$ 40,000	8	320,000	8	320,000	6	240,000	2	80,000	2	80,000
Motorcycle	Harley Davidson	\$ 25,000	6	150,000	6	150,000	2	50,000	2	50,000		-
Full-size Police SUV	Tahoe	\$ 42,000	48	2,016,000	35	1,470,000	35	1,470,000	35	1,470,000	35	1,470,000
Sedan	Fusion	\$ 22,000	15	330,000	10	220,000	10	220,000	10	220,000	10	220,000
Truck	Truck	\$ 28,000	2	56,000	2	56,000	2	56,000		-	2	56,000
Van	Van	\$ 35,000	4	140,000	4	140,000	3	105,000		-		-
TOTAL PER YEAR			98	\$3,524,000	65	\$2,356,000	58	\$2,141,000	51	\$1,876,000	47	\$1,770,000
			63	\$2,201,000	65	\$2,356,000	60	\$2,221,000	66	\$2,388,000	51	\$1,930,000

ST. TAMMANY PARISH SHERIFF'S OFFICE







# CAPITAL AND DEBT

# CAPITAL EXPENDITURES/ IMPACT ON OPERATING BUDGET

## St. Tammany Parish Jail 10-Year Budget Capital Plan

Fiscal Year	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
<b>Facility Maintenance</b>										
Electronic doors and camera system	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Add A-Building to automated plumbing computer		127,000								
Property carousel		100,000								
Add automatic transfer switch to Caterpillar generator			70,000							
Replace chilled water loop pipes for HVAC system			500,000							
Convert jail to LED lighting		75,000	75,000							
Replace kitchen floor			100,000							
Replace ceiling tiles in A-building hallways				50,000						
Additional exercise yard between D-building and A-building				20,000						
Convert D-building exercise yard to auxiliary storage				75,000						
Prime coat showers throughout the jail					200,000					
New roof on the rest of A-building						400,000				
Replace flooring in A-building hallways						75,000				
Additional guard tower on perimeter							100,000			
Expand in-take area and sallyport										1,000,000
New roof on B, C, and D buildings							400,000	400,000	400,000	
Additional parking lot										
New mail room								100,000		
New transport office and parking lot										
<b>FACILITY MAINTENANCE REQUEST</b>	<b>700,000</b>	<b>302,000</b>	<b>745,000</b>	<b>145,000</b>	<b>200,000</b>	<b>475,000</b>	<b>500,000</b>	<b>500,000</b>	<b>400,000</b>	<b>1,000,000</b>
<b>Equipment</b>										
Replacement transport vans		325,650		29,800	330,000		30,000	330,000		30,000
Steam Kettle	30,000									
Dishwasher				48,000						
Tilt Skillet	16,000									
Replacement water heaters		125,500								
Replace compressors for kitchen coolers					30,000					
Replace 5 washers in laundry									100,000	
Replace 5 dryers in laundry									100,000	
Replace Boiler #1						1,000,000				
Replace Chiller #1										
Replace air handlers on all buildings										
<b>Technology</b>										
Replacement phones with speakers	3,000									
New core switch		32,500							32,500	
50 Wireless AP and controller			45,000							
New Server						27,000				
New switches								37,200		
Tablets for each dorm, tier, holding, intake and transport				1,900				66,500		
Replacement PC's				46,500				140,000		
Access control system jail non security doors	13,300									
Access control system transport non security doors	2,800									
<b>EQUIPMENT &amp; TECHNOLOGY REQUEST</b>	<b>65,100</b>	<b>483,650</b>	<b>45,000</b>	<b>126,200</b>	<b>360,000</b>	<b>1,027,000</b>	<b>30,000</b>	<b>573,700</b>	<b>232,500</b>	<b>30,000</b>
<b>TOTAL ANNUAL JAIL CAPITAL REQUESTS</b>	<b>\$ 765,100</b>	<b>\$ 785,650</b>	<b>\$ 790,000</b>	<b>\$ 271,200</b>	<b>\$ 560,000</b>	<b>\$ 1,502,000</b>	<b>\$ 530,000</b>	<b>\$ 1,073,700</b>	<b>\$ 632,500</b>	<b>\$ 1,030,000</b>

ST. TAMMANY PARISH SHERIFF'S OFFICE





# CAPITAL AND DEBT



**DEBT**

## Debt

The Sheriff's Office traditionally operated on a "pay-as-you-go" basis, limiting the issuance of public debt. However, recognition of infrastructure needs as well as revenue-base limitations led to a decision to break with this tradition.

On August 1, 2011, the Sheriff's Office issued Limited Tax Revenue Bonds Series 2011 in the amount of \$8,000,000, secured by excess agency revenue. The bonds were issued for the purpose of building a new Crime Lab facility in Slidell, to include making capital improvements, acquiring furnishings and equipment and paying costs associated with issuance of the bonds. Standard & Poor's Public Financing Ratings, a division of the McGraw-Hill Companies Inc., 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 related to the Limited Tax Revenue Bonds Series 2011. Funds for debt principal and interest payments are transferred from the General Fund to the Bond Sinking Fund prior to issuing payment.

On March 20, 2014, the Sheriff's Office issued Limited Tax Revenue Bonds Series 2014 in the amount of \$15,400,000, secured by excess agency revenue. 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 to pay costs of issuance of the bonds. Standard & Poor's Public Financing Ratings assigned the Series 2014 Bonds a municipal debt rating of AA (stable). Funds for debt principal and interest payments are transferred from the General Fund to the Bond Sinking Fund prior to issuing payment.

The Sheriff's Office has no legal debt limit.



As of June 30, 2019, the Sheriff's Office 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. 5,605,000

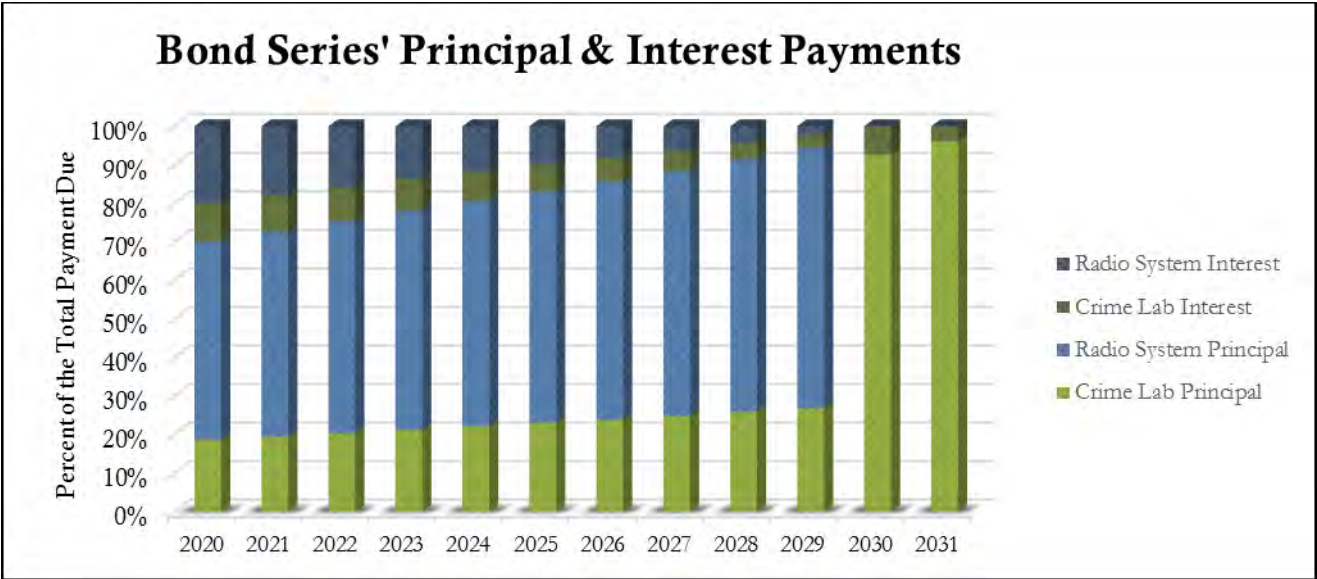
Certificate of Indebtedness payable to a bank dated

March 20, 2014, principal payable in annual installments with semi-annual interest payments at rate of 3.25%, secured by excess revenue of the Sheriff. 11,690,000

Total \$ 17,295,000

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

	Crime Lab Principal	Radio System Principal	Total Principal	Crime Lab Interest	Radio System Interest	Total Interest
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	108,876
2030	560,000	-	560,000	45,100	-	45,100
2031	585,000	-	585,000	23,400	-	23,400
	\$5,605,000	\$11,690,000	\$17,295,000	\$1,429,844	\$2,160,688	\$3,590,532



# DEPARTMENTAL INFORMATION



## POSITION SUMMARY SCHEDULE

**Position Summary Schedule  
FY 2016 - 2020**

Divisions	Number of Employees					Variance FY 20 vs FY 19
	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	
<b>Full-Time Positions</b>						
Financial Administration						
Accounting	18	16	14	15	15	0
Civil	21	20	20	19	20	1
Occupational License	4	4	4	4	4	0
Property Tax	8	9	9	9	8	-1
Purchasing	2	3	3	3	3	0
Sales Tax	13	14	13	14	14	0
Total Financial Administration	66	66	63	64	64	0
Support Services						
Administration	6	7	7	7	7	0
Building Maintenance	4	6	5	4	4.5	0.5
Communications-911	43	44	44	45	47	2
Criminal Records	20	21	19	18	18	0
Human Resources	9	10	9	9	9	0
Information Systems/Radio Maintenance	16	14	13	14	14	0
Internal Affairs	4	3	2	2	2	0
Professional Standards	0	6	4	5	5	0
Public Affairs	4	5	3	4	4	0
Training	11	10	13	13	11	-2
Vehicle Maintenance	9	11	9	9	9	0
Total Support Services	126	137	128	130	130.5	0.5
Law Enforcement Operations						
Canine (K-9)	11	7	7	7	8	1
Court Security/Sex Offender	45	45	37	37	37.5	0.5
Crime Lab	21	20	18	18	18	0
Criminal Patrol District II	60	60	58	55	52	-3
Criminal Patrol District III	48	52	53	50	51	1
Criminal Patrol District IV	33	33	33	42	42	0
Criminal Investigations - West	28	27	27	28	29	1
Criminal Investigations - East	27	30	30	29	28	-1
Narcotics	20	19	17	16	16	0
Special Operations	17	17	17	17	16	-1
Street Crimes	8	0	0	0	0	0
School Resource Officers	0	0	0	0	29.5	29.5
Traffic	15	13	13	13	13	0
Total Law Enforcement Operations	333	323	310	312	340	28
Corrections Division						
Commissary	2	2	2	2	2	0
Jail Facility	187	188	164	159	159.5	0.5
Re-Entry Program (Grant Funded)	7	7	7	7	7	0
Jail Medical	35	34	0	0	0	0
Transitional Work Program	0	23	0	0	0	0
Total Corrections Division	231	254	173	168	168.5	0.5
<b>Total Full-Time Positions</b>	<b>756</b>	<b>780</b>	<b>674</b>	<b>674</b>	<b>703</b>	<b>29</b>
<b>Part-Time Positions</b>						
School Crossing Guards	23	23	23	23	23	0
All Other Departments	18	7	3	4	8	4
<b>Total Part-Time Positions</b>	<b>41</b>	<b>30</b>	<b>26</b>	<b>27</b>	<b>31</b>	<b>4</b>
<b>Agency Total</b>	<b>797</b>	<b>810</b>	<b>700</b>	<b>701</b>	<b>734</b>	<b>33</b>



## Explanations of Changes in Full-time Equivalent Position Count

### Fiscal Year 2020 versus Fiscal Year 2019

The total number of full-time billets increased by 29 between FY2019 and FY 2020. Some positions were shifted between departments. The biggest change was due to creation of the School Resource Officers Department in the Law Enforcement Operations Division. The SRO Department currently staffs 26 public schools and 1 private school and has a staff of 30. The cost of this new department is reimbursed through an inter-governmental agreement with the St. Tammany Parish School Board and private school.

#### Financial Administration Division

**Accounting** added a part-time assistant controller position.

**Civil restored** the previously eliminated manager/captain position.

**Property Tax** eliminated a property tax clerk position.

#### Support Services Division

**Building Maintenance** added a full-time and a part time maintenance technician position. The full-time position will be funded on a 50-50 basis by the Building Maintenance and Jail Maintenance departments.

**Communications 911** added two dispatcher positions.

**Information Systems/Radio Maintenance** created a part-time information systems technician position.

**Training** eliminated two training officer positions.

#### Law Enforcement Operations Division

**Canine (K-9)** moved an executive officer position from Criminal Patrol District II.

**Court Security/Sex Offender** moved a billet from the Special Operations Department. In addition, 50 percent of the captain salary will be funded by the new School Resource Officers Department

as the former Court Security captain now supervises both departments. A part-time Court Security position also was created.

**Criminal Patrol District II** moved an executive officer position to Canine (K-9) while two School Resource Officer positions were moved to supervise the new SRO Department.

**Criminal Patrol District III** restored a previously eliminated patrol deputy position.

**Criminal Investigations West** created a new billet to oversee juvenile crimes.

**Criminal Investigations East** eliminated a detective position in the Property Division East.

**Special Operations** moved a billet to the Court Security Department.

**School Resource Officers** moved two SRO positions from Criminal Patrol District II. In addition, 27 new SRO positions were created. The School Resource Officers and Court Security departments will share on a 50-50 basis the funding of the captain salary as the former Court Security captain now supervises both departments.

### Corrections Division

**The St. Tammany Parish Jail** added a maintenance technician position for the Building Maintenance and Jail Maintenance departments. Cost of this position will be shared on a 50-50 basis by both departments.

# DEPARTMENTAL INFORMATION



## ORGANIZATION WIDE OPERATING INDICATORS







An **operating indicator** or a **performance measure** is a numeric description of an organization's work and results of that work. Performance measures are based on data, and tell a story about whether an entity or activity is achieving its objectives and if progress is being made toward attaining policy or organizational goals. A performance measure is a result achieved by individual employees, groups of employees or teams, and the entire organization. A performance measure can be presented as an operating indicator or a workload indicator.

The Sheriff's Office uses performance measures to understand, manage, and improve the services provided by the organization. The entity 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. Performance measurement is a measurement on a recurring basis of the outcomes or results and effectiveness of services and programs. Consistent measurement or advancement toward specific outcomes is a critical part of all management efforts to improve results.

Many of the accomplishments of the Sheriff's Office have been mentioned in the Departmental Information section of this document.

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

Departments strive to set goals and measure their performances of meeting these goals. Many factors can play a role in whether achievements are realized. The largest impact to performance measures can be economic fluctuations. Although processes may increase or decrease slightly, the dollar value of collection, disbursement, and spending can have an impact on immediate numbers. For example, during times of economic struggle, the Civil Department's performance numbers in areas of foreclosures will generally demonstrate an upswing, creating an increase in revenue; however, as the economy recovers, the number of foreclosures decreases, resulting in less revenue.



## DEPARTMENTAL INFORMATION

## ORGANIZATION WIDE OPERATING INDICATORS

Indicator	FY 2018	FY 2017	FY 2016	FY 2015	FY 2014	FY 2013	FY 2012	FY 2011	FY 2010	FY 2009
Total Population	256,327	253,602	250,088	245,829	242,333	239,453	236,785	234,591	231,224	229,252
Calls for Service	211,781	224,424	305,412	297,098	292,747	279,330	274,036	271,683	288,700	323,943
Response to Calls for Service	224,661	215,586	183,008	182,309	170,105	148,522	148,360	158,301	165,241	161,993
Assigned Cases	14,061	13,690	20,218	21,289	21,221	22,567	23,267	24,396	25,294	24,772
Traffic Tickets Issued	5,412	5,006	4,255	4,889	5,074	6,007	7,858	11,209	12,951	14,661
Crime Statistics:										
Persons Crimes:										
Murders	14	9	2	3	3	4	5	7	5	4
Rapes	26	28	32	25	5	6	21	19	28	37
Assaults	676	733	794	782	800	892	1105	1164	1356	1606
Total Persons Crimes	716	770	828	810	808	902	1131	1190	1389	1647
Property Crimes:										
Robberies	29	20	19	20	23	15	24	24	17	27
Burglary	325	416	322	364	405	601	654	555	583	719
Theft	1264	1215	1295	1193	1254	1663	1772	1665	1630	1813
Vehicle Theft	107	130	106	115	117	158	155	148	145	189
Arson	9	9	8	14	7	14	10	12	10	23
Total Property Crimes	1734	1790	1750	1706	1806	2451	2615	2404	2385	2771
Total	2450	2560	2578	2516	2614	3353	3746	3594	3774	4418
Estimated Value of Property Stolen	\$ 2,116,265	\$ 2,461,075	\$ 2,178,410	\$ 2,951,434	\$ 2,217,988	\$ 3,281,155	\$ 3,080,039	\$ 3,788,694	\$ 3,163,869	\$ 3,040,179
Estimated Value of Property Recovered	\$ 156,598	\$ 271,852	\$ 298,904	\$ 871,571	\$ 465,829	\$ 459,175	\$ 215,988	\$ 483,323	\$ 257,556	\$ 299,242
Crime Rate per 1,000 Residents	9.56	10.09	10.31	10.23	10.79	14.00	15.92	15.32	16.32	19.27





# DEPARTMENTAL INFORMATION



**DEPARTMENTS' FUNCTION,  
ADOPTED BUDGETS,  
ACCOMPLISHMENTS &  
GOALS**

The Sheriff's Office is divided into 4 divisions:

**Financial Administration**

**Support Services**

**Law Enforcement Operations**

**Corrections**

These divisions include 34 departments and 2 teams.

The goals and objectives of the Sheriff's Office are designed to better evaluate the services provided by each department, while demonstrating to the community the progression toward successful attainment of these goals and providing transparency in operations.

The following pages include introductions to each division along with a narrative explaining the function, accomplishments, goals/objectives and performance measures for each department within those divisions.

## Financial Administration Division



The Financial Administration Division leads the direction of the agency with directives that instill integrity, ethics, professionalism and dedication.

Collection and distribution of all parishwide taxes and all fees related to civil and criminal matters is the responsibility of this division. These complex processes are streamlined by the staff of the STPSO's Civil, Occupational License, Property Tax and Sales Tax departments. Although each utilizes unique systems and processes, they continue to meet and exceed expectations in their efforts while providing exemplary customer service to the citizens of St. Tammany Parish.

The Accounting and Purchasing departments provide support services to other divisions and departments. The Accounting Department is responsible for all accounts payable, payroll, billing, jail finance and audit-compliance functions. The Purchasing Department provides central procurement services for all Sheriff's Office departments.

The Financial Administrative Division has been nationally recognized for its efforts in the areas of accountability, transparency, knowledge and commitment. The division received a Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award from the Government Finance Officers Association.



## Function

As ex-officio tax collector of St. Tammany Parish, the sheriff is responsible for collecting and disbursing ad valorem (property) taxes, sales and use taxes, parish occupational license fees, state revenue sharing funds, fines/cost assessments and bond forfeitures imposed by the 22<sup>nd</sup> Judicial District Court. The Accounting Department is responsible for calculating and disbursing these funds to other local taxing bodies and agencies. All financial reporting, accounts payable, payroll, jail finance and audit compliance and management functions fall within the responsibility of the Accounting Department.

Exercising a broad scope of responsibilities, the Accounting Department's duties include:

- All financial reporting
- Accounts payable
- Payroll
- Jail finance
- Audit compliance
- Management functions

The Accounting Department includes 15 employees encompassing accountants at the Slidell Law Enforcement Complex and the St. Tammany Parish Jail in Covington. These employees:

- Reconcile 27 bank accounts each month.
- Issue on average 17,000 checks and wire payments annually.
- Issue 19,000 checks and direct-deposit payroll transactions annually.
- Process an average of 27,500 vendor invoices annually.

Several expenses that are not specific to a particular department but rather the business operations of the Sheriff's Office are funded in the Accounting budget. These include expenses such as contracted deputy details, postage expense for the eastern sector of the parish and expenses that are required by statute.

## Accomplishments

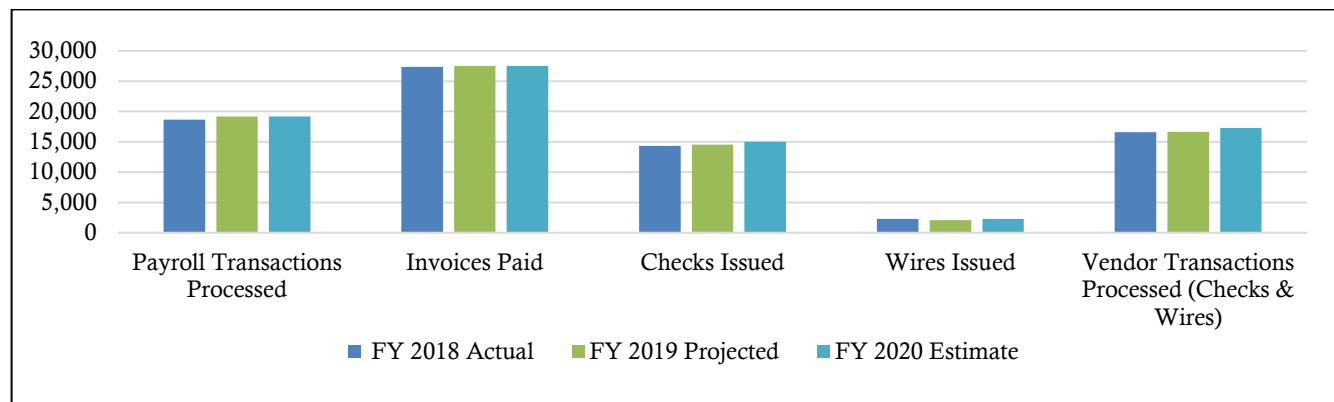
- Received an unmodified audit report for the fiscal year ending June 30, 2018.
- Awarded the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for fiscal year 2018.
- Concluded the annual fixed-asset inventory of approximately 1,500 assets.



## Goals

- Receive an unmodified audit report from our external financial auditors for the fiscal year ending June 30, 2019.
- Complete and submit to the Government Financial Officers Association (GFOA) the 2019 Comprehensive Annual Financial Report (CAFR), with the goal of receiving the Certificate of Achievement for Excellence in Financial Reporting.
- Continue to look for areas that could be susceptible to fraud and implement procedures to minimize risk.

## Performance Measures



Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
<b>Funds Administered</b>	<b>15</b>	<b>16</b>	<b>16</b>
<b>Bank Statements Reconciled</b>	<b>27</b>	<b>27</b>	<b>26</b>
<b>Payroll Transactions Processed</b>	<b>18,654</b>	<b>19,169</b>	<b>19,200</b>
Checks and Wires	573	735	700
Direct Deposits	18,081	18,434	18,500
<b>Invoices Paid</b>	<b>27,354</b>	<b>27,507</b>	<b>27,500</b>
<b>Checks Issued</b>	<b>14,312</b>	<b>14,558</b>	<b>15,000</b>
Operating	4,854	4,483	4,800
Ad Valorem	2,528	2,495	2,500
AP Agency	1,967	1,997	2,000
Payroll	373	368	400
Civil Management	2,788	3,485	3,500
Civil Garnishment	1,802	1,730	1,800
Transitional Work Program	0	0	0
<b>Wires Issued</b>	<b>2,275</b>	<b>2,071</b>	<b>2,265</b>
Operating	1,513	1,381	1,500
Ad Valorem	655	594	650
AP Agency	54	43	60
Payroll	53	53	55
<b>Vendor Transactions Processed (Checks &amp; Wires)</b>	<b>16,587</b>	<b>16,630</b>	<b>17,265</b>
Operating	6,367	5,864	6,300
Ad Valorem	3,183	3,089	3,150
AP Agency	2,021	2,040	2,060
Payroll	426	421	455
Civil Management	2,788	3,485	3,500
Civil Garnishment	1,802	1,730	1,800
Transitional Work Program	0	0	0

**FUND GENERAL FUND**  
**FUNCTION GENERAL GOVERNMENT**  
**DIVISION FINANCIAL ADMINISTRATION**  
**DEPARTMENT ACCOUNTING**  
**DEPT CODE 05**

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ 535,930	\$ 554,905	\$ 607,050	9%
511000	Salaries - Part Time	-	27,000	40,000	48%
511500	Salaries - Overtime	802	2,500	2,500	0%
511505	Salaries - Holiday Overtime	1,450	1,500	1,500	0%
512500	Salaries - Other	158,064	890	-	-100%
512505	Salaries - FTO Pay	675	1,000	900	-10%
512510	Salaries - GF Allocated to JF	(953,513)	(1,130,000)	(1,172,375)	4%
<b>TOTAL PERSONNEL SERVICES</b>		<b>(256,592)</b>	<b>(542,205)</b>	<b>(520,425)</b>	<b>4%</b>
520500	Pension Expense	88,979	74,200	80,000	8%
521000	Medicare Contributions	15,719	14,610	15,430	6%
521500	Unemployment Insurance	1,093	716	1,310	83%
522500	FICA Contributions	-	22	-	-100%
523000	Health Insurance Premiums	106,323	104,000	105,228	1%
523002	Retiree Health & Dental Insurance	820,430	1,672,910	1,727,650	3%
523500	Life Insurance Premiums	8,048	9,650	9,800	2%
524000	Occupational Insurance	-	733	1,100	50%
524500	Disability Insurance	158,909	184,000	197,300	7%
525015	Dental Premiums	2,604	2,860	2,860	0%
526005	Off Duty Details	388,392	402,485	411,312	2%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>1,590,497</b>	<b>2,466,186</b>	<b>2,551,990</b>	<b>3%</b>
* FY19/FY20 Retiree Health & Dental Ins includes future funding for OPEB.					
548501	Risk Management/General Liability	1,112,151	850,000	2,900	-100%
548505	Bonding	400	-	1,400	100%
<b>TOTAL INSURANCE</b>		<b>1,112,551</b>	<b>850,000</b>	<b>4,300</b>	<b>-99%</b>
* In FY20 agency wide liability insurance and claims were moved to Professional Standards department.					
540500	Advertising	380	96	150	56%
541000	Bank Charges	558	254	700	176%
541500	Dues & Subscriptions	35,893	2,690	3,000	12%
543000	Freight & Postage	26,893	29,000	27,500	-5%
543800	Lease Purchases	5,891	5,891	5,891	0%
548000	Uniforms	3,845	5,480	5,760	5%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>73,460</b>	<b>43,411</b>	<b>43,001</b>	<b>-1%</b>
542005	Cellular Phones	1,092	1,130	1,100	-3%
<b>TOTAL COMMUNICATIONS</b>		<b>1,092</b>	<b>1,130</b>	<b>1,100</b>	<b>-3%</b>
543501	Equipment Rental	929	2,805	5,110	82%
<b>TOTAL RENTALS</b>		<b>929</b>	<b>2,805</b>	<b>5,110</b>	<b>82%</b>
544005	Equipment Repairs / Maintenance	382	2,185	2,624	20%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>382</b>	<b>2,185</b>	<b>2,624</b>	<b>20%</b>
544501	Legal Fees	33,547	47,218	50,000	6%
544505	Accounting Fees	126,119	134,800	160,000	19%
544510	Consultant Fees	-	1,000	3,000	100%
544515	Fees - Other	44,053	40,425	43,000	6%
544516	Late Fee / Interest / Penalty	185	50	100	100%
<b>TOTAL PROFESSIONAL FEES</b>		<b>203,904</b>	<b>223,493</b>	<b>256,100</b>	<b>15%</b>
545501	Office Supplies	6,664	6,000	7,000	17%
545510	Equipment Under \$2500	4,363	3,500	1,600	-54%
545530	Supplies - Other	646	500	730	46%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>11,673</b>	<b>10,000</b>	<b>9,330</b>	<b>-7%</b>
546500	Education & Training	4,609	6,450	7,500	16%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>4,609</b>	<b>6,450</b>	<b>7,500</b>	<b>16%</b>
612500	Capital Outlay Other	-	8,156	-	-100%
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>8,156</b>	<b>-</b>	<b>-100%</b>
549501	Principal	1,275,000	1,325,000	1,370,000	3%
549505	Interest	643,806	614,956	584,956	-5%
<b>TOTAL DEBT SERVICE</b>		<b>1,918,806</b>	<b>1,939,956</b>	<b>1,954,956</b>	<b>1%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 4,661,311</b>	<b>\$ 5,011,567</b>	<b>\$ 4,315,586</b>	<b>-14%</b>



## Function

The Civil Department is responsible for serving a wide variety of legal documents generated primarily through the 22<sup>nd</sup> Judicial District Court. The department successfully served 85 percent of the papers it received. In addition, the department is responsible for the seizure and sale of certain movable and immovable properties through the foreclosure process.

## Accomplishments

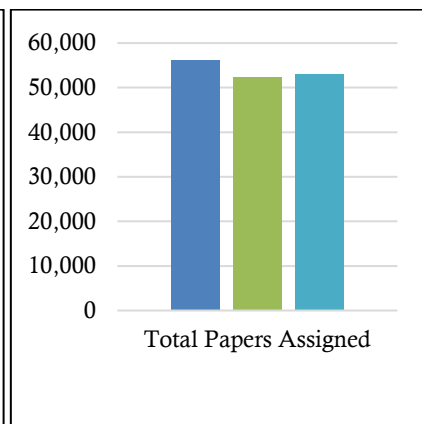
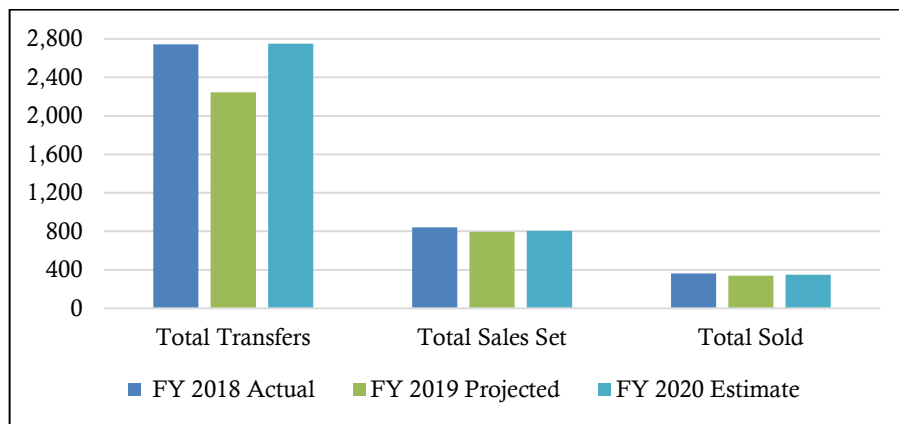
- Maintained the percentage of successful serves by process servers.
- Improved the collection process.
- Completed training on CountySuite program (replacement for case management system).
- Completed testing of CountySuite.
- Implemented enhanced quality control and audit procedures.
- Reviewed and updated all legal forms to be implemented with CountySuite.

## Goals

- Maintain the successful-service rate at 80 percent or higher.
- Improve software programming and functionality by replacing the case management system.
- Improve collection procedures by allowing attorneys to maintain escrow accounts for services.
- Initiate service of STPSO deputy papers via email.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
<b>Total Papers Assigned</b>	56,190	52,325	53,000
Criminal	28,945	25,475	26,000
Civil	27,245	26,850	27,000
Writs of Possession (Evictions)	48	56	52
Temporary Restraining Orders	377	377	380
Delinquent Notice for P-tax	1,428	1,293	1,550
Delinquent Notice for Occ. License	211	446	600
Delinquent Notice for Sales Tax	0	0	0
<b>Total Transfers</b>	2,744	2,244	2,750
<b>Successful Percentage</b>	85%	85%	85%
<b>Total Sales Set</b>	841	796	805
Real Estate	802	760	770
Movables	39	36	35
<b>Total Sold</b>	363	340	350
Real Estate	341	310	320
Movables	22	30	30



**FUND GENERAL FUND**  
**FUNCTION GENERAL GOVERNMENT**  
**DIVISION FINANCIAL ADMINISTRATION**  
**DEPARTMENT CIVIL**  
**DEPT CODE 15**

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ 699,189	\$ 744,320	\$ 850,015	14%
511000	Salaries - Part Time	500	-	-	0%
511500	Salaries - Overtime	3,533	4,750	5,000	5%
511505	Salaries - Holiday Overtime	-	1,000	1,000	0%
512000	Salaries - Supplemental	71,753	75,197	78,214	4%
512505	Salaries - FTO Pay	3,589	4,625	2,000	-57%
<b>TOTAL PERSONNEL SERVICES</b>		<b>778,564</b>	<b>829,892</b>	<b>936,229</b>	<b>13%</b>
520500	Pension Expense	98,381	102,680	114,700	12%
521000	Medicare Contributions	11,194	12,160	13,580	12%
521500	Unemployment Insurance	1,550	1,680	1,880	12%
522500	FICA Contributions	31	-	-	0%
523000	Health Insurance Premiums	144,103	135,674	142,410	5%
523500	Life Insurance Premiums	12,999	13,340	14,930	12%
524000	Occupational Insurance	3,415	1,552	3,730	140%
525015	Dental Premiums	3,536	3,695	3,870	5%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>275,209</b>	<b>270,781</b>	<b>295,100</b>	<b>9%</b>
548501	Risk Management/General Liability	7,341	7,052	12,800	82%
548505	Bonding	220	-	-	0%
<b>TOTAL INSURANCE</b>		<b>7,341</b>	<b>7,052</b>	<b>12,800</b>	<b>82%</b>
541500	Dues & Subscriptions	3,634	3,432	4,022	17%
543000	Freight & Postage	64	250	250	0%
547000	Gasoline	35,400	38,000	39,600	4%
548000	Uniforms	4,221	8,420	7,785	-8%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>43,319</b>	<b>50,102</b>	<b>51,657</b>	<b>3%</b>
542001	Telephones	6,001	6,120	5,940	-3%
542005	Cellular Phones	4,388	4,025	4,500	12%
<b>TOTAL COMMUNICATIONS</b>		<b>10,389</b>	<b>10,145</b>	<b>10,440</b>	<b>3%</b>
543501	Equipment Rental	1,462	2,463	2,970	21%
<b>TOTAL RENTALS</b>		<b>1,462</b>	<b>2,463</b>	<b>2,970</b>	<b>21%</b>
544005	Equipment Repairs / Maint.	426	1,068	500	-53%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>426</b>	<b>1,068</b>	<b>500</b>	<b>-53%</b>
544501	Legal Fees	450	1,000	2,000	100%
544510	Consultant Fees	1,298	2,950	3,000	2%
544511	Maintenance Contracts	16,450	21,900	23,700	8%
544515	Fees - Other	207	1,865	1,000	-46%
<b>TOTAL PROFESSIONAL FEES</b>		<b>18,405</b>	<b>27,715</b>	<b>29,700</b>	<b>7%</b>
545501	Office Supplies	2,969	4,792	5,000	4%
545505	Law Enforcement Supplies	2,577	1,500	1,550	3%
545510	Equipment Under \$2500	20,933	10,694	3,000	-72%
545530	Supplies - Other	1,016	755	1,500	99%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>27,495</b>	<b>17,741</b>	<b>11,050</b>	<b>-38%</b>
546500	Education & Training	1,411	2,100	4,445	112%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>1,411</b>	<b>2,100</b>	<b>4,445</b>	<b>112%</b>
612000	Technology	148,050	164,500	-	-100%
<b>TOTAL CAPITAL OUTLAY</b>		<b>148,050</b>	<b>164,500</b>	<b>-</b>	<b>-100%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 1,312,291</b>	<b>\$ 1,383,559</b>	<b>\$ 1,354,891</b>	<b>-2%</b>

## Function

The Occupational License Department issues licenses to businesses operating in unincorporated areas of St. Tammany Parish. A “business” is defined as any commercial business, trade, profession, occupation, vocation or calling. Only one license is required for each place of business. The license is based upon the classification of business, including 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 St. Tammany Parish Planning and Zoning Department to start the application process. The Occupational License Department issues the liquor license after the application is approved.

Liquor or occupational licenses are neither issued nor renewed without clearance from the Sales Tax Department. Sales Tax must confirm that all parish sales tax payments are up to date.

## Accomplishments

- Verified that the field-training officer (FTO) manual and standard operating procedures were up to date.
- Cross-referenced monthly closed accounts in JPI to collection attorney databases to verify they were notified of closures.
- Scanned and quality-controlled various documents processed during the fiscal year.

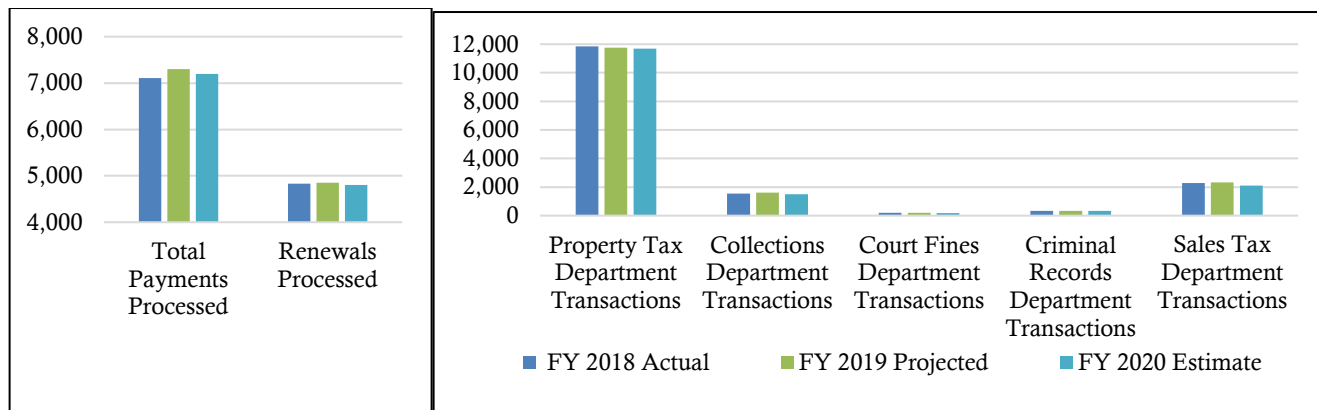
## Goals

- Enhance occupational license software to enable collection for multiple jurisdictions.
- Continue to organize active and inactive accounts in Laserfiche.
- Revise Class L liquor license renewal process to add a gross revenue line for high-content liquor sales.
- Develop a procedure to process checks received by mail that cannot be posted.
- Conduct audits of registered businesses to provide proof of income reported on renewals.
- Continue to cross-reference the sales tax new businesses list to verify whether businesses have applied for an occupational license.
- Research contractor job-registration forms received from the St. Tammany Parish Permit Office to verify businesses are licensed in our jurisdiction.



## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
Total Payments Processed	7,110	7,303	7,200
Renewals Processed	4,831	4,849	4,800
Refunds	117	130	115
New Business Licenses	536	525	530
New Liquor Licenses	43	47	44
Delinquent Accounts to Collections	288	343	325
Property Tax Department Transactions	11,840	11,748	11,700
Collections Department Transactions	1,532	1,607	1,500
Court Fines Department Transactions	202	191	180
Criminal Records Department Transactions	341	333	330
Sales Tax Department Transactions	2,280	2,324	2,100



<b>FUND</b>	<b>GENERAL FUND</b>
<b>FUNCTION</b>	<b>GENERAL GOVERNMENT</b>
<b>DIVISION</b>	<b>FINANCIAL ADMINISTRATION</b>
<b>DEPARTMENT</b>	<b>OCCUPATIONAL LICENSE</b>
<b>DEPT CODE</b>	<b>11</b>

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY18</b>	<b>AMENDED FY19</b>	<b>ADOPTED FY20</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 158,263	\$ 165,560	\$ 170,800	3%
511500	Salaries - Overtime	166	500	500	0%
511505	Salaries - Holiday Overtime	-	600	600	0%
512505	Salaries - FTO Pay	-	500	500	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>158,429</b>	<b>167,160</b>	<b>172,400</b>	<b>3%</b>
520500	Pension Expense	20,174	20,480	21,200	4%
521000	Medicare Contributions	2,248	2,410	2,500	4%
521500	Unemployment Insurance	289	340	350	3%
523000	Health Insurance Premiums	31,214	32,300	29,120	-10%
523500	Life Insurance Premiums	2,565	2,670	2,720	2%
525015	Dental Premiums	789	795	800	1%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>57,279</b>	<b>58,995</b>	<b>56,690</b>	<b>-4%</b>
548501	Risk Management/General Liab.	682	730	800	10%
<b>TOTAL INSURANCE</b>		<b>682</b>	<b>730</b>	<b>800</b>	<b>10%</b>
543000	Freight & Postage	2,180	2,500	2,500	0%
548000	Uniforms	939	1,300	1,300	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>3,119</b>	<b>3,800</b>	<b>3,800</b>	<b>0%</b>
543501	Equipment Rental	1,490	1,360	1,910	40%
<b>TOTAL RENTALS</b>		<b>1,490</b>	<b>1,360</b>	<b>1,910</b>	<b>40%</b>
544510	Consultant Fees	-	10,000	5,000	-50%
544511	Maintenance Contracts	2,914	3,500	4,755	36%
544515	Fees - Other	1,672	3,800	3,200	-16%
<b>TOTAL PROFESSIONAL FEES</b>		<b>4,586</b>	<b>17,300</b>	<b>12,955</b>	<b>-25%</b>
545501	Office Supplies	637	1,050	1,050	0%
545510	Equipment Under \$2500	3,403	1,000	1,000	0%
545530	Supplies - Other	593	1,100	1,100	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>4,633</b>	<b>3,150</b>	<b>3,150</b>	<b>0%</b>
546500	Education & Training	-	300	300	0%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>-</b>	<b>300</b>	<b>300</b>	<b>0%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 230,218</b>	<b>\$ 252,795</b>	<b>\$ 252,005</b>	<b>0%</b>

## Function

The Property Tax Department is legislatively responsible for collection of all parish-based ad valorem taxes in St. Tammany Parish. The agency also is contractually responsible for collection of ad valorem taxes for the municipalities of Slidell, Covington, Mandeville, Pearl River, Abita Springs and Madisonville, as well as parcel fees for other agencies. This consolidation of property tax collection by one entity in a parish is unique in Louisiana.

The Sheriff's Office will mail approximately 137,000 tax bills in the coming year, collecting roughly \$299 million that will be disbursed to various taxing bodies. Each year, the agency holds a property "tax sale" at which investors pay the outstanding tax debt on a property in exchange for a lien on that property. The original owner can redeem the property by repaying the debt, with interest owed to the investor.

## Accomplishments

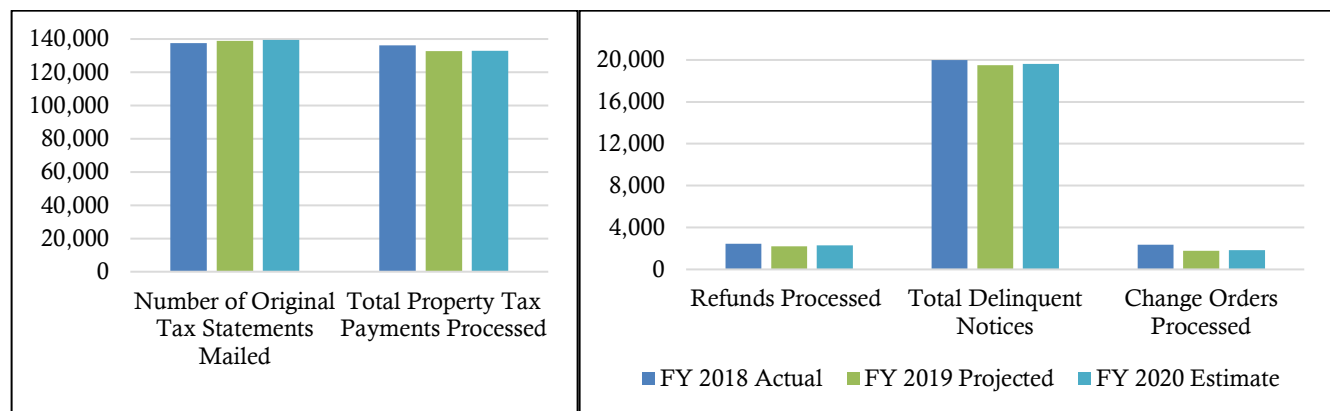
- Collected \$299.2 million or 90.6 percent of the 2018 tax roll by January 3, 2019. This marks the first time collection has exceeded 90 percent by the due date. This rate has steadily improved since the 49 percent recorded for the 2012 tax year.
- Posted a 7.3 percent increase in online payments, recording 23,338 transactions totaling \$47.5 million for the 2018 tax roll by February. This continued a steady increase in electronic payment processing, which is more efficient.
- Increased online credit card collections by 53.8 percent in 2018, growing from \$3.9 to \$6 million.
- Cross-trained staff on job-specific departmental duties to ensure backup for every position.
- Contracted with professional abstractors to provide part-time assistance with delinquent account research and expertise in understanding complex legal/transfer documents.
- Transitioned to Velocity for credit card payments at the counter, eliminating the need to manually calculate credit card fees and expanding the types of credit cards accepted.

## Goals

- Work with Capital One on data imports and implement a process with MUNIS to streamline refunds.
- Enhance the online payment website to include historical payment information, thus reducing the volume of telephone calls that repetitively request this information.
- Consummate an enhancement request with MUNIS to allow past delinquent tax years to be rolled into current year tax sales, thereby eliminating the need for manual spreadsheets.
- Research with MUNIS the implementation of a paid-under-protest feature to eliminate the need for manually splitting and distributing payments.
- Obtain new software that can more capably and flexibly handle Louisiana-based ad valorem tax collection. This would consummate several long-standing goals that have carried over for years and end manually handled processes that MUNIS is unable to accommodate.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
<b>Number of Original Tax Statements Mailed</b>	<b>137,431</b>	<b>138,869</b>	<b>139,369</b>
<b>Total Property Tax Payments Processed</b>	<b>136,096</b>	<b>132,693</b>	<b>132,826</b>
Bank Lockbox Payments Processed	34,228	33,121	33,154
Mortgage Company Payments Processed	38,909	40,108	40,148
Online Bankdraft Payments Processed	22,750	23,738	23,762
Online Credit Card Payments Processed	3,954	4,503	4,508
Manual Tax Payments Processed	36,255	31,223	31,254
<b>Refunds Processed</b>	<b>2,445</b>	<b>2,219</b>	<b>2,288</b>
<b>Total Delinquent Notices</b>	<b>19,978</b>	<b>19,514</b>	<b>19,611</b>
Real Estate Delinquent Notices Mailed- 1st	8,803	8,586	8,629
Real Estate Delinquent Notices Mailed- Final	7,123	6,869	6,903
Moveable Delinquent Notices Mailed- 1 <sup>st</sup>	2,579	2,639	2,652
Moveable Delinquent Notices Mailed-Final	228	232	233
Moveable Delinquent Notices Served-Final	1,245	1,188	1,193
<b>(RE) Properties Researched</b>	<b>5,552</b>	<b>5,059</b>	<b>5,216</b>
<b>Properties Advertised for Tax Sale (Farmer)</b>	<b>3,101</b>	<b>2,776</b>	<b>2,859</b>
<b>Total Properties Sold at Tax Sale</b>	<b>987</b>	<b>943</b>	<b>972</b>
Sold to Individual	753	707	729
Adjudicated to Parish	234	266	274
<b>Redemptions Payments Collected</b>	<b>895</b>	<b>779</b>	<b>803</b>
<b>Change Orders Processed</b>	<b>2,369</b>	<b>1,773</b>	<b>1,828</b>





**FUND GENERAL FUND**  
**FUNCTION GENERAL GOVERNMENT**  
**DIVISION FINANCIAL ADMINISTRATION**  
**DEPARTMENT PROPERTY TAX**  
**DEPT CODE 10**

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY18</b>	<b>AMENDED FY19</b>	<b>ADOPTED FY20</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 293,568	\$ 315,150	\$ 329,700	5%
511500	Salaries - Overtime	232	2,000	1,000	-50%
511505	Salaries - Holiday Overtime	-	1,000	1,000	0%
512505	Salaries - FTO Pay	800	1,000	1,000	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>294,600</b>	<b>319,150</b>	<b>332,700</b>	<b>4%</b>
520500	Pension Expense	37,340	38,780	40,800	5%
521000	Medicare Contributions	4,059	4,970	4,830	-3%
521500	Unemployment Insurance	529	690	670	-3%
523000	Health Insurance Premiums	65,142	54,680	57,440	5%
523500	Life Insurance Premiums	4,961	4,810	5,310	10%
524000	Occupational Insurance	-	645	1,100	0%
525015	Dental Premiums	1,599	1,785	1,590	-11%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>113,630</b>	<b>106,360</b>	<b>111,740</b>	<b>5%</b>
548501	Risk Management/General Liab.	1,535	1,642	1,500	-9%
<b>TOTAL INSURANCE</b>		<b>1,535</b>	<b>1,642</b>	<b>1,500</b>	<b>-9%</b>
540500	Advertising	22,034	30,000	30,000	0%
543000	Freight & Postage	191,017	190,000	195,000	3%
543800	Lease Purchases	5,891	5,900	5,900	0%
548000	Uniforms	2,383	3,205	3,205	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>221,325</b>	<b>229,105</b>	<b>234,105</b>	<b>2%</b>
543501	Equipment Rental	-	2,700	4,600	0%
<b>TOTAL RENTALS</b>		<b>-</b>	<b>2,700</b>	<b>4,600</b>	<b>0%</b>
544005	Equipment Repairs / Maint.	559	680	-	-100%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>559</b>	<b>680</b>	<b>-</b>	<b>-100%</b>
544511	Maintenance Contracts	23,939	19,000	15,250	-20%
544515	Fees - Other	219,303	220,000	242,550	10%
<b>TOTAL PROFESSIONAL FEES</b>		<b>243,242</b>	<b>239,000</b>	<b>257,800</b>	<b>8%</b>
545501	Office Supplies	2,144	2,860	3,500	22%
545510	Equipment Under \$2500	1,790	2,500	1,500	-40%
545530	Supplies - Other	92	2,580	250	-90%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>4,026</b>	<b>7,940</b>	<b>5,250</b>	<b>-34%</b>
546500	Education & Training	-	390	750	92%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>-</b>	<b>390</b>	<b>750</b>	<b>92%</b>
612000	Technology	-	3,499	-	-100%
612500	Capital Outlay Other	-	8,156	-	-100%
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>11,655</b>	<b>-</b>	<b>-100%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 878,917</b>	<b>\$ 918,622</b>	<b>\$ 948,445</b>	<b>3%</b>

## Function

The Purchasing Department maintains and monitors a centralized purchasing system in which requisitions are evaluated to ensure the St. Tammany Parish Sheriff's Office receives the best product at the best price. The department is committed to providing high quality and cost-effective solutions for the agency's multifaceted departments. Purchasing staff provides support for the purchase of products, services and systems throughout the Sheriff's Office agency while meeting and exceeding standards of the Louisiana Public Bid Law, Louisiana Revised Statute Title 38.

## Accomplishments

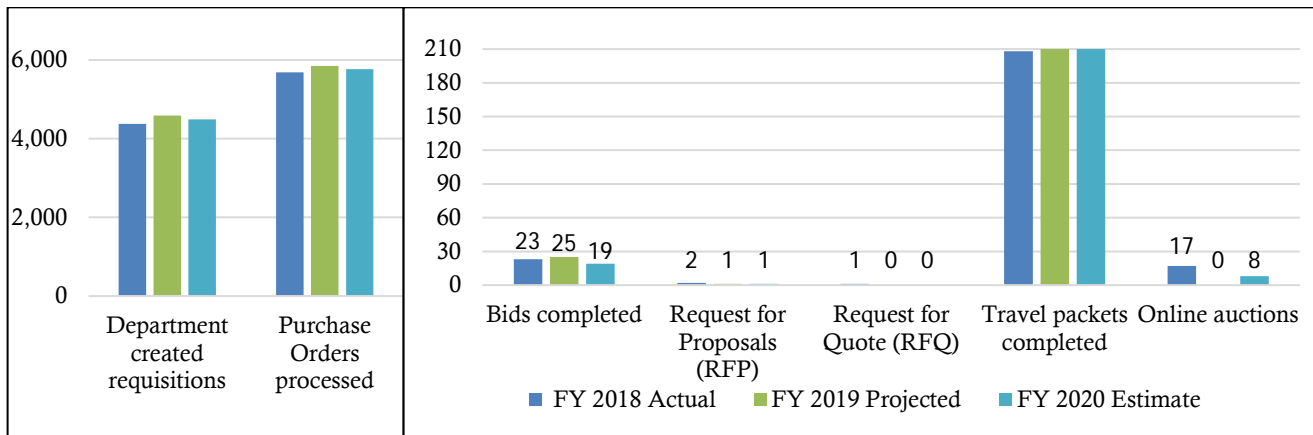
- Networked with multiple agencies to improve efficiency and cost savings.
- Initiated roundtable discussions between accounting and purchasing teams to focus on best practices.
- Processed almost 6,000 purchase orders.
- Achieved cost savings, price effectiveness and enhanced vendor quality by initiating multiple requests for bid and requests for proposal.
- Targeted enhancement of the quality of multiple products.
- Attended the 2018 Education Conference and Product Expo through the Louisiana Chapter of the National Institute of Government Procurement (LaNIGP).

## Goals

- Lower costs:
  - Take advantage of discounts and lower prices when booking conferences, training and travel in advance.
  - Utilize online auctions to maximize return on surplus property.
  - Achieve savings by choosing a mix of suppliers that provide the best prices and terms without sacrificing quality.
  - Take advantage of warranties and discounts.
- Enhance Purchasing staff skills continuing education and certification programs:
  - Attend National Institute of Governmental Procurement training.
- Manage relationships:
  - Provide superior customer service and build lasting and respected relationships with vendors.
  - Continue to strengthen the working relationship with all Sheriff's Office departments.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
Department created requisitions	4,376	4,589	4,487
Purchase orders (PO)	5,683	5,848	5,765
Bids completed	23	25	19
Request for Proposals (RFP)	2	1	1
Request for Quote (RFQ)	1	0	0
Travel packets	208	211	210
Online auctions	17	0	8



**FUND GENERAL FUND**  
**FUNCTION GENERAL GOVERNMENT**  
**DIVISION FINANCIAL ADMINISTRATION**  
**DEPARTMENT PURCHASING**  
**DEPT CODE 13**

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ 135,993	\$ 138,500	\$ 143,800	4%
511500	Salaries - Overtime	1,177	1,900	1,750	-8%
<b>TOTAL PERSONNEL SERVICES</b>		<b>137,170</b>	<b>140,400</b>	<b>145,550</b>	<b>4%</b>
520500	Pension Expense	17,188	17,220	17,900	4%
521000	Medicare Contributions	1,993	2,010	2,120	5%
521500	Unemployment Insurance	274	280	300	7%
522500	FICA Contributions	135	-	-	0%
523000	Health Insurance Premiums	15,529	14,074	21,050	50%
523500	Life Insurance Premiums	2,095	2,255	2,320	3%
524000	Occupational Insurance	4,128	3,726	3,730	0%
525015	Dental Premiums	381	575	580	1%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>41,723</b>	<b>40,140</b>	<b>48,000</b>	<b>20%</b>
548501	Risk Management/General Liab.	512	825	1,300	58%
<b>TOTAL INSURANCE</b>		<b>512</b>	<b>825</b>	<b>1,300</b>	<b>58%</b>
540500	Advertising	1,892	2,700	2,700	0%
541500	Dues & Subscriptions	757	770	770	0%
543000	Freight & Postage	-	300	300	0%
547000	Gasoline	79	300	300	0%
547500	Food Costs	28,035	38,000	40,000	5%
548000	Uniforms	482	1,255	1,255	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>31,245</b>	<b>43,325</b>	<b>45,325</b>	<b>5%</b>
542005	Cellular Phones	1,352	1,825	1,825	0%
<b>TOTAL COMMUNICATIONS</b>		<b>1,352</b>	<b>1,825</b>	<b>1,825</b>	<b>0%</b>
543501	Equipment Rental	929	930	1,720	85%
<b>TOTAL RENTALS</b>		<b>929</b>	<b>930</b>	<b>1,720</b>	<b>85%</b>
544005	Equipment Repairs / Maint.	339	350	-	-100%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>339</b>	<b>350</b>	<b>-</b>	<b>-100%</b>
544515	Fees - Other	1,018	1,100	1,100	0%
<b>TOTAL PROFESSIONAL FEES</b>		<b>1,018</b>	<b>1,100</b>	<b>1,100</b>	<b>0%</b>
545501	Office Supplies	704	700	700	0%
545510	Equipment Under \$2500	808	1,000	1,000	0%
545530	Supplies - Other	48,604	22,000	-	-100%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>50,116</b>	<b>23,700</b>	<b>1,700</b>	<b>-93%</b>
546500	Education & Training	1,037	8,470	2,490	-71%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>1,037</b>	<b>8,470</b>	<b>2,490</b>	<b>-71%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 265,441</b>	<b>\$ 261,065</b>	<b>\$ 249,010</b>	<b>-5%</b>



## Function

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

Currently, the Sales and Use Tax Department collects taxes for 28 municipalities and taxing districts. The department is divided into sections for processing, compliance and auditing. Its mission is to provide prompt and efficient service to citizens and governmental agencies.

## Accomplishments

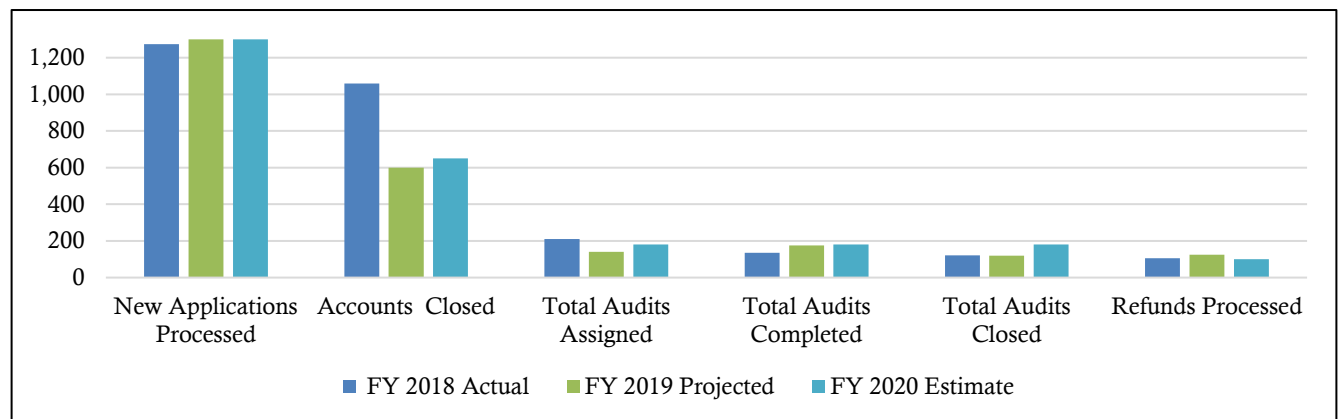
- Reviewed and updated standard operating procedure manuals. This is done periodically to ensure all training manuals are kept up to date since they are used during the normal course of daily operations.
- Finalized upgrades for sales tax compliance. This multiyear effort was undertaken to track the status of delinquent accounts that have been turned over to an attorney for collection.
- Processed more than 1,550 new applications, an increase of 275 from last year. This increase may be attributable to the 2018 U.S. Supreme Court case *South Dakota v. Wayfair*, which ruled states may charge sales tax on purchases made from out-of-state sellers even if the seller does not have a physical presence in the taxing state.
- Performed routine sales/use tax audits on accounts selected randomly to ensure compliance with state and local sales/use tax laws.
- Trained staff on the use of the Crystal Reports software platform.

## Goals

- Review online vendors that file quarterly, semi-annually and annually to remove them from the list of vendors that receive pre-printed forms.
- Review and contact vendors coded as occasional filers that have not remitted money for 18 months. This is done to verify the operating status of vendors so a determination can be made to designate a vendor as active or inactive.
- Review processes for special events to automate the mailing of non-compliance notices.
- Create a database of addresses with correct jurisdictions.
- Conduct a training session on the Louisiana Department of Revenue's Boat Registration Tax Payment Certification form.
- Populate the Attorney Actions tab and create reports to provide adequate oversight of attorney collections.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
<b>Total Transactions Processed</b>	105,510	106,500	107,500
Total Lockbox Processed	20,139	18,127	18,297
Total Online Returns Processed	78,645	82,175	82,947
Total Manual Returns Processed	6,726	6,198	6,256
New Applications Processed	1,274	1,400	1,500
Accounts Closed	1,059	600	650
Delinquent Letters Mailed	9,535	9,935	9,300
Average Delinquent Vendors Per Month	977	950	1,000
Average Delinquent Periods Per Month	1,801	1,700	2,000
Delinquent Periods Forwarded to Attorney	2,027	2,250	2,500
<b>Total Audits Assigned</b>	<b>210</b>	<b>140</b>	<b>180</b>
STPSO	103	55	80
CPA Firms	107	85	100
<b>Total Audits Completed</b>	<b>136</b>	<b>175</b>	<b>180</b>
STPSO	54	50	80
CPA Firms	82	125	100
<b>Total Audits Closed</b>	<b>122</b>	<b>120</b>	<b>180</b>
STPSO	52	50	80
CPA Firms	70	70	100
Refunds Processed	106	125	100



**FUND GENERAL FUND**  
**FUNCTION GENERAL GOVERNMENT**  
**DIVISION FINANCIAL ADMINISTRATION**  
**DEPARTMENT SALES TAX**  
**DEPT CODE 18**

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ 555,663	\$ 588,420	\$ 629,500	7%
511000	Salaries - Part Time	18,146	20,000	41,000	105%
511500	Salaries - Overtime	13	500	500	0%
511505	Salaries - Holiday Overtime	-	200	200	0%
512505	Salaries - FTO Pay	11	1,000	900	-10%
<b>TOTAL PERSONNEL SERVICES</b>		<b>573,833</b>	<b>610,120</b>	<b>672,100</b>	<b>10%</b>
520500	Pension Expense	70,759	73,010	77,400	6%
521000	Medicare Contributions	8,300	9,290	9,750	5%
521500	Unemployment Insurance	1,263	1,340	1,350	1%
523000	Health Insurance Premiums	96,888	91,219	94,850	4%
523500	Life Insurance Premiums	8,843	9,972	10,160	2%
524000	Occupational Insurance	1,099	1,466	1,100	-25%
525015	Dental Premiums	2,378	2,570	2,580	0%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>189,530</b>	<b>188,867</b>	<b>197,190</b>	<b>4%</b>
548501	Risk Management/General Liab.	3,954	3,866	6,210	61%
548505	Bonding	-	110	-	-100%
<b>TOTAL INSURANCE</b>		<b>3,954</b>	<b>3,976</b>	<b>6,210</b>	<b>56%</b>
541500	Dues & Subscriptions	350	400	600	50%
543000	Freight & Postage	15,037	12,000	11,000	-8%
547000	Gasoline	6,927	7,000	8,000	14%
548000	Uniforms	2,634	4,225	4,830	14%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>24,948</b>	<b>23,625</b>	<b>24,430</b>	<b>3%</b>
542001	Telephones	136	510	500	-2%
542005	Cellular Phones	1,234	1,330	1,020	-23%
<b>TOTAL COMMUNICATIONS</b>		<b>1,370</b>	<b>1,840</b>	<b>1,520</b>	<b>-17%</b>
543501	Equipment Rental	854	1,530	1,910	25%
<b>TOTAL RENTALS</b>		<b>854</b>	<b>1,530</b>	<b>1,910</b>	<b>25%</b>
544510	Consultant Fees	9,400	18,600	12,600	-32%
544511	Maintenance Contracts	23,703	26,700	32,300	21%
544515	Fees - Other	3,428	4,500	4,100	-9%
<b>TOTAL PROFESSIONAL FEES</b>		<b>36,531</b>	<b>49,800</b>	<b>49,000</b>	<b>-2%</b>
545501	Office Supplies	1,341	2,500	2,500	0%
545510	Equipment Under \$2500	2,979	19,316	7,500	-61%
545530	Supplies - Other	10,409	10,500	11,750	12%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>14,729</b>	<b>32,316</b>	<b>21,750</b>	<b>-33%</b>
546500	Education & Training	45	3,500	4,000	14%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>45</b>	<b>3,500</b>	<b>4,000</b>	<b>14%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 845,794</b>	<b>\$ 915,574</b>	<b>\$ 978,110</b>	<b>7%</b>

## Support Services Division



The Support Services Division provides services to the agency's Law Enforcement Operations, Corrections and Financial Administration divisions.

The division is composed of the Administration, Building Maintenance, Criminal Records, Communications, Human Resources, Information Systems, Internal Affairs, Professional Standards, Public Affairs, Radio Maintenance, Training and Vehicle Maintenance departments.

The Administration Department leads the direction of the agency, oversees policies and procedures that ensure compliancy standards are met and provides leadership to the men and women of the St. Tammany Parish Sheriff's Office.

The Human Resources Department leads the agency's recruiting effort and recommends qualified candidates to meet the staffing needs of each division. Its duties also include completing the hiring process of chosen candidates. Employee insurance, personnel services and continual updating of the agency's policy and procedures manual are managed by the Human Resources Department.

Training of new hires begins with Training Center staff preparation of new employees for the specific instruction they will receive in their assigned departments. The department also trains and certifies existing staff throughout the year. Its professional staff focuses on security and support training to produce the best-trained officers and staff. One of the most comprehensive sessions is the Peace Officer Standards and Training (POST) certification of deputies. The Training Center campus serves as an emergency evacuation shelter during disaster situations.

The Internal Affairs Department supports the best interests of the agency and the public by investigating complaints from internal and external sources regarding employee behavior or actions. The department presents recommendations for any corrective measures to the sheriff.



The Radio Room/Communication Department's staff of nearly 50 professionals answers calls for emergency services received at the parish 911 Communications Center and dispatches appropriate resources in response. The department continues to receive accolades for its response times, which exceed industry benchmarks.

The Criminal Records Department maintains all STPSO arrest and incident report data, assembles arrest packets for submittal to the District Attorney's office, prepares background checks for the public and various entities, maintains arrest warrants, prepares/distributes documents to fulfill public records requests and compiles Uniform Crime Reporting (UCR) statistics for the FBI. The Collections section is responsible for collection of all traffic and court fines issued through the 22nd Judicial District Court.

The Public Affairs Department provides information to the public and news organizations and creates videos, photographs and other visual content to communicate various activities of the St. Tammany Parish Sheriff's Office.

The Professional Standards Department is part legal counseling and part risk management. The department deals with all matters regarding contracts, public bids, public records requests and risk assessment.

The Information Systems and Radio Maintenance departments merged to provide more efficient use of resources. Information Systems personnel support all technological resources of the Sheriff's Office and assist many other governmental entities in the parish with their technology needs. The Information Systems Department maintains the state-of-the-art communications system that provides radio communications and interoperability to all public safety and parish government entities in St. Tammany.

The Building Maintenance Department maintains all Sheriff's Office facilities including buildings, grounds and radio tower sites. The Vehicle Maintenance Department services the agency's fleet of vehicles, boats and other mechanical equipment. These departments ensure that the Sheriff's Office, its employees and citizens are in a safe working environment with properly maintained equipment.

The Support Services Division provides support services to all divisions and departments of the St. Tammany Parish Sheriff's Office.

## Function

The mission of the St. Tammany Parish Sheriff's Office Administration Department is to provide leadership to the men and women who serve as law enforcement deputies, corrections personnel and administrative staff. The Administration Department is responsible for the preparation and continual update of the budget document and monitoring all departments to ensure they operate within the constraints of the current, adopted budget.

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

## Accomplishments

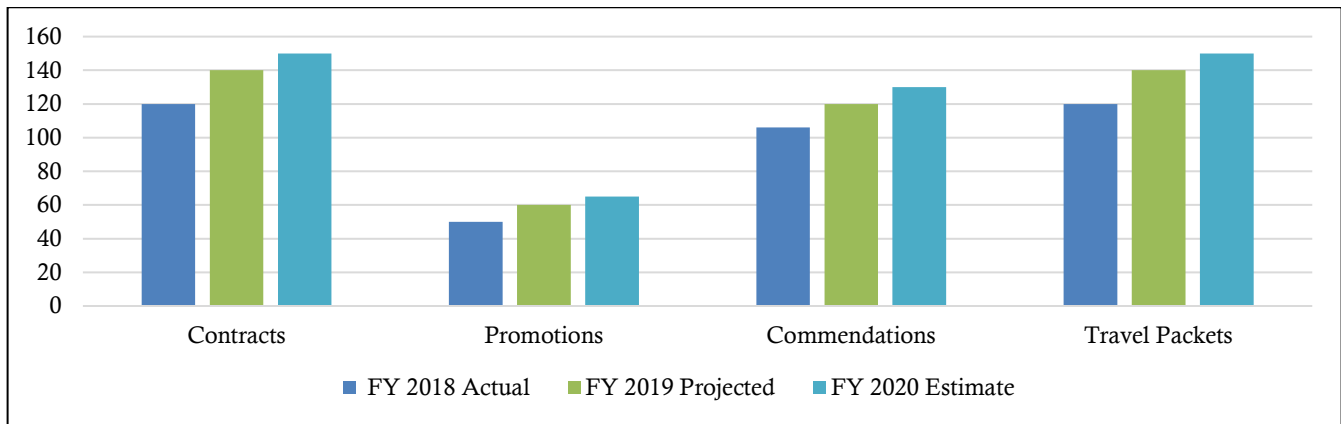
- Launched the App Task Force, enabling community members to report incidents as they are happening and receive live updates from the Sheriff Office about weather conditions, road closures, wanted persons, etc.
- Approved hiring of administration, corrections and law enforcement staff to provide an agency that is adequately staffed and with first-class employees.
- Continued to work cooperatively to place into effect almost 100 contracts, inter-governmental agreements and memorandums of understanding.
- Developed and managed the operating budget.
- Collected more than \$28,000 in employee donations for casual-dress days with funds distributed to charities and non-profit organizations.
- Expanded our employee recognition programs, hosting monthly service award ceremonies and an annual agency wide awards event.

## Goals

- Ensure the agency meets and exceeds the standards of a law enforcement agency and tax-collecting entity.
- Continue to provide the citizens of St. Tammany Parish with high-quality customer service and well-trained deputies.
- Establish an environment that will attract and retain highly qualified deputies and administrative staff to serve the agency's primary mission and objectives with distinction.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
Contracts	120	140	150
Promotions	50	60	65
Commendations	106	120	130
Travel Packets	120	140	150



**FUND GENERAL FUND**  
**FUNCTION EXECUTIVE**  
**DIVISION SUPPORT SERVICES**  
**DEPARTMENT ADMINISTRATION**  
**DEPT CODE 04**

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ 586,010	\$ 583,400	\$ 602,621	3%
511500	Salaries - Overtime	172	900	750	-17%
512000	Salaries - Supplemental	12,343	12,500	12,033	-4%
512100	501 Special Pay for Post	6,015	6,016	6,016	0%
512500	Salaries - Other	136	-	-	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>604,676</b>	<b>602,816</b>	<b>621,420</b>	<b>3%</b>
520500	Pension Expense	75,534	73,730	76,200	3%
521000	Medicare Contributions	8,642	8,770	9,020	3%
521500	Unemployment Insurance	897	1,000	1,250	25%
523000	Health Insurance Premiums	47,571	43,055	42,100	-2%
523500	Life Insurance Premiums	9,613	9,700	9,990	3%
524000	Occupational Insurance	92	-	-	0%
525015	Dental Premiums	1,159	1,145	1,150	0%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>143,508</b>	<b>137,400</b>	<b>139,710</b>	<b>2%</b>
548501	Risk Management/General Liability	33,218	5,865	4,800	-18%
<b>TOTAL INSURANCE</b>		<b>33,218</b>	<b>5,865</b>	<b>4,800</b>	<b>-18%</b>
540500	Advertising	500	1,000	2,500	150%
541500	Dues & Subscriptions	5,778	4,847	4,600	-5%
543000	Freight & Postage	43	300	300	0%
547000	Gasoline	10,066	10,500	12,000	14%
547500	Food Costs	-	400	-	100%
548000	Uniforms	1,199	3,335	6,335	90%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>50,804</b>	<b>26,247</b>	<b>30,535</b>	<b>16%</b>
542001	Telephones	478	550	550	0%
542005	Cellular Phones	5,148	5,940	5,320	-10%
<b>TOTAL COMMUNICATIONS</b>		<b>5,626</b>	<b>6,490</b>	<b>5,870</b>	<b>-10%</b>
543501	Equipment Rental	3,557	5,056	4,600	-9%
<b>TOTAL RENTALS</b>		<b>3,557</b>	<b>5,056</b>	<b>4,600</b>	<b>-9%</b>
544005	Equipment Repairs/Maintenance	275	500	500	0%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>275</b>	<b>500</b>	<b>500</b>	<b>0%</b>
544515	Fees - Other	2,766	6,940	4,800	-31%
<b>TOTAL PROFESSIONAL FEES</b>		<b>2,766</b>	<b>6,940</b>	<b>4,800</b>	<b>-31%</b>
545501	Office Supplies	1,571	2,500	2,000	-20%
545510	Equipment Under \$2500	1,121	1,250	1,250	0%
545510	Equipment Under \$2500 FLD16	10,381	-	-	0%
545530	Supplies - Other	2,375	2,500	2,500	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>15,448</b>	<b>6,250</b>	<b>5,750</b>	<b>-8%</b>
546500	Education & Training	11,969	15,000	15,000	0%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>11,969</b>	<b>15,000</b>	<b>15,000</b>	<b>0%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 838,629</b>	<b>\$ 806,699</b>	<b>\$ 828,185</b>	<b>3%</b>



## Function

The Building Maintenance Department has responsibility for maintaining, cleaning, mowing grass, pruning (trees, shrubs or bushes), and repairing non-functional items of facilities owned and/or operated by the St. Tammany Parish Sheriff's Office. Currently, the Building Maintenance Department maintains 14 facilities: Slidell Law Enforcement Complex, Slidell Crime Lab, Slidell Production Drive Complex, Slidell Maintenance Shop, Slidell Shooting Range, Covington Law Enforcement Center, the 911 Center, Covington Narcotics, Covington Search and Rescue, Covington Vehicle Maintenance, Pearl River Training Center, Bush Substation, Lacombe Substation, Mandeville Substation and nine radio communications tower sites. We provide this service with qualified technicians and the aid of supervised inmates housed at the St. Tammany Parish Jail. These services provide the public and Sheriff's Office staff with clean and safe facilities in a cost-effective manner.

The Building Maintenance Department has four building maintenance technicians and one heating ventilation and air-conditioning (HVAC) technician. All technicians supervise inmates in carrying out maintenance on facilities owned and/or operated by the Sheriff's Office.

## Accomplishments

- Provided interior and exterior janitorial operations for all STPSO facilities.
- Refurbished landscaping and grounds at STPSO facilities.
- Replaced and/or repaired several broken or worn out A/C and heating units.
- Completed construction of the Pearl River Training Center Shoot House.
- Constructed a full-metal breach door for SWAT training.
- Finished construction of two Building Maintenance lawn mower shops, one at the Covington LEC and one at the Slidell LEC.
- Located and repaired a major underground water leak at the Covington LEC.
- Constructed sidewalks at the Covington LEC.
- Remodeled and repaired the parking lot of the Covington LEC.
- Upgraded several light fixtures to LED standard at the Pearl River Training Center.
- Remodeled and painted the obstacle course at the Pearl River Training Center.
- Refinished the wood floor in the gym at the Pearl River Training Center.
- Stripped and waxed several floors at the Pearl River Training Center.
- Installed new flooring at the Shooting Range.
- Replaced the metal roof on the Town Hall in Abita Springs.
- Stripped and waxed the foyer area at the Slidell LEC.
- Stripped and waxed the foyer area at the Crime Lab.
- Took charge of efforts to vacuum floors, shampoo floors, wax floors, remove trash and generally clean the Sheriff's Office area of the St. Tammany Parish Justice Center.
- Redesigned walkways at the Slidell LEC to alleviate a slip hazard.
- Cleared out brush and trees around the pond at the Slidell LEC.

## Goals

- Continue to implement safety measures to ensure quality maintenance.
- Continue to oversee interior and exterior maintenance needs of all STPSO facilities.
- Continue to identify building components that embrace the use of environmentally friendly materials.
- Continue to enhance energy efficiency at all STPSO facilities.
- Continue to purchase appropriate machinery and tools that will help reduce staff hours required to complete a project.
- Repair the parking lot by the fuel pump in Slidell.
- Repair the roof at the Slidell LEC.
- Replace floors at the Slidell LEC.
- Install a larger water fountain at the Slidell LEC.

## Capital Improvement Plan

- Replace carpet on the ground floor of the Slidell LEC.
- Replace/repair the roof at the Slidell LEC.
- Update the air-conditioning and heating computer with automated control systems.
- Replace the water fountain in the front pond at the Slidell LEC.
- Build a drop shed for large attachments at the Slidell LEC lawn mower shop.
- Paint the interior walls of the Shoot House to preserve the wood.
- Renovate the roof of the main walkway at the Training Center; build a new roof or repair the existing roof over the walkway leading from the main walkway to the cafeteria.
- Replace approximately four air-conditioning units with new ones around the parish.
- Continue preventive maintenance on 109 air-conditioning units, 3 chillers, 8 air handlers, 5 ice machines, 2 walk-in coolers and 2 walk-in freezers.
- Replace 2 ice machines.
- Purchase tractor attachments/tools to reduce staffing hours.
- Improve the rainwater drain system at Vehicle Maintenance to prevent water from entering the paint building.

## Operating Indicators

### Number of buildings – 14

- Slidell LEC
- Slidell Crime Lab
- Slidell Halfway House
- Slidell Maintenance Shop
- Slidell Shooting Range
- Covington LEC
- Covington 911
- Covington Narcotics
- Covington Search and Rescue
- Covington Vehicle Maintenance
- Pearl River Training Center
- Bush Sub-Station
- Lacombe Sub-Station
- Mandeville Sub-Station

### Number of tower sites – 9

- Abita Springs – Emile Strain Road
- Animal Shelter – La. Highway 36
- Lacombe – Krentel Road
- Slidell – Sgt. Alfred Road
- Pearl River – La. Highway 41
- Talisheek – Jim Parker Road
- Waldheim – La. Highway 1083
- Blonde – Mapes Road
- Covington – Champagne Street

### Total Number of Filters – 237

#### Location

- Slidell LEC and Crime Lab – 100
- Halfway House – 40
- Covington LEC, Narcotic and Search and Rescue – 33
- Training Center – 26
- Lacombe Sub-Station – 1
- Mandeville Sub-Station – 1
- Radio Towers (parish-wide) – 36

### Number of A/C Units serviced – 124

- 109 A/C units
- 3 chillers
- 8 air handlers
- 2 walk-in coolers
- 2 walk-in freezers

#### Location

- Slidell LEC- 1 chiller, 3 air handlers, one A/C in the server room and 1 ice machine
- Crime Lab – 2 chillers, 5 air handlers and 2 mini splits
- Slidell Halfway House – 91 A/C units, 1 walk-in cooler and 1 walk-in freezer
- Covington (LEC, Vehicle Maintenance, Narcotics and Search and Rescue) – 18 A/C units, 2 A/C window units and 2 ice machines
- Training Center – 42 A/C units, 1 ice machine, 1 walk-in cooler and 1 walk-in freezer
- Lacombe Sub-Station – 1 A/C unit
- Bush Substation – 2 A/C units
- Mandeville Substation – 1 A/C unit
- Radio towers (parish-wide) – 18 A/C units

<b>FUND</b>	<b>GENERAL FUND</b>
<b>FUNCTION</b>	<b>GENERAL GOVERNMENT</b>
<b>DIVISION</b>	<b>SUPPORT SERVICES</b>
<b>DEPARTMENT</b>	<b>BUILDING MAINTENANCE</b>
<b>DEPT CODE</b>	<b>22</b>

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY18</b>	<b>AMENDED FY19</b>	<b>ADOPTED FY20</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 158,764	\$ 195,557	\$ 212,410	9%
511000	Salaries - Part Time	-	18,000	20,000	11%
511500	Salaries - Overtime	9,333	9,700	11,500	19%
511505	Salaries - Holiday Overtime	18	500	1,000	100%
511515	On-Call Pay	382	500	500	0%
512000	Salaries Supplemental Pay	857	12,030	12,030	0%
512100	501 Special Pay for P.O.S.T.	11,173	-	-	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>180,527</b>	<b>236,287</b>	<b>257,440</b>	<b>9%</b>
520500	Pension Expense	22,693	28,400	29,200	3%
521000	Medicare Contributions	2,624	3,370	3,750	11%
521500	Unemployment Insurance	248	470	520	11%
522500	FICA Contribution	-	1,270	1,240	-2%
523000	Health Insurance Premiums	31,446	31,355	33,680	7%
523500	Life Insurance Premiums	2,712	3,100	3,640	17%
524000	Occupational Insurance	-	1,008	1,100	9%
525015	Dental Premiums	772	860	920	7%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>60,495</b>	<b>69,833</b>	<b>74,050</b>	<b>6%</b>
548501	Risk Management/General Liability	2,791	3,207	9,700	202%
<b>TOTAL INSURANCE</b>		<b>2,791</b>	<b>3,207</b>	<b>9,700</b>	<b>202%</b>
542500	Utilities	155,949	155,000	165,000	6%
543000	Freight & Postage	434	1,500	1,500	0%
547000	Gasoline	16,400	18,800	19,800	5%
548000	Uniforms	3,560	1,692	1,692	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>176,343</b>	<b>176,992</b>	<b>187,992</b>	<b>6%</b>
542001	Telephones	220	527	495	-6%
542005	Cellular Phones	2,342	3,080	3,900	27%
<b>TOTAL COMMUNICATIONS</b>		<b>2,562</b>	<b>3,607</b>	<b>4,395</b>	<b>22%</b>
543501	Equipment Rental	-	1,750	2,000	14%
543510	Rental - Other	7,162	7,305	7,500	3%
<b>TOTAL RENTALS</b>		<b>7,162</b>	<b>9,055</b>	<b>9,500</b>	<b>5%</b>
544001	Building Repairs/Maintenance	232,440	263,802	240,000	-9%
544005	Equipment Repairs/Maintenance	-	2,000	2,000	100%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>232,440</b>	<b>265,802</b>	<b>242,000</b>	<b>-9%</b>
544511	Maintenance Contracts	61,644	63,100	64,000	1%
<b>TOTAL PROFESSIONAL FEES</b>		<b>61,644</b>	<b>63,100</b>	<b>64,000</b>	<b>1%</b>
545510	Equipment under \$2500	-	8,500	-	-100%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>-</b>	<b>8,500</b>	<b>-</b>	<b>0%</b>
546500	Education & Training	-	2,496	2,500	0%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>-</b>	<b>2,496</b>	<b>2,500</b>	<b>0%</b>
611500	Buildings	1,050	35,836	-	-100%
612500	Capital Outlay Other	40,950	76,732	-	-100%
<b>TOTAL CAPITAL OUTLAY</b>		<b>42,000</b>	<b>112,568</b>	<b>-</b>	<b>-100%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 765,964</b>	<b>\$ 951,447</b>	<b>\$ 851,577</b>	<b>-10%</b>



## Function

The Communications Division is the 911 primary public service answering point (PSAP) for 1,126 square miles (846 square miles of land and 280 square miles of water) and approximately 250,000 citizens in unincorporated areas of St. Tammany Parish. The division also serves the multitude of travelers using interstate highways and state roadways through the parish.

Communications initially takes all 911 calls for police, fire and EMS service. If the call is determined to be a fire or medical call, it is transferred to the proper authority. In addition to answering calls for service and entering them into a computer-assisted dispatch (CAD) system, the division operates the three primary radio channels that facilitate dispatch and tracking of the agency's Patrol Division deputies as well as officers from two municipalities. Communications also enters radio calls received from other divisions of the agency (CID, Civil, Transport, SOD and Traffic) and dispatches and tracks those deputies in CAD. Communications operates two National Crime Information Computer (NCIC) channels that provide field deputies with background checks and license plate and driver's license data. Staffers enter information on stolen property as well as wanted and missing persons into the NCIC system.

Communication Center employees frequently encounter high-stress situations during calls for service. They strive to assist the citizens of St. Tammany Parish in a professional and efficient manner.

## Accomplishments

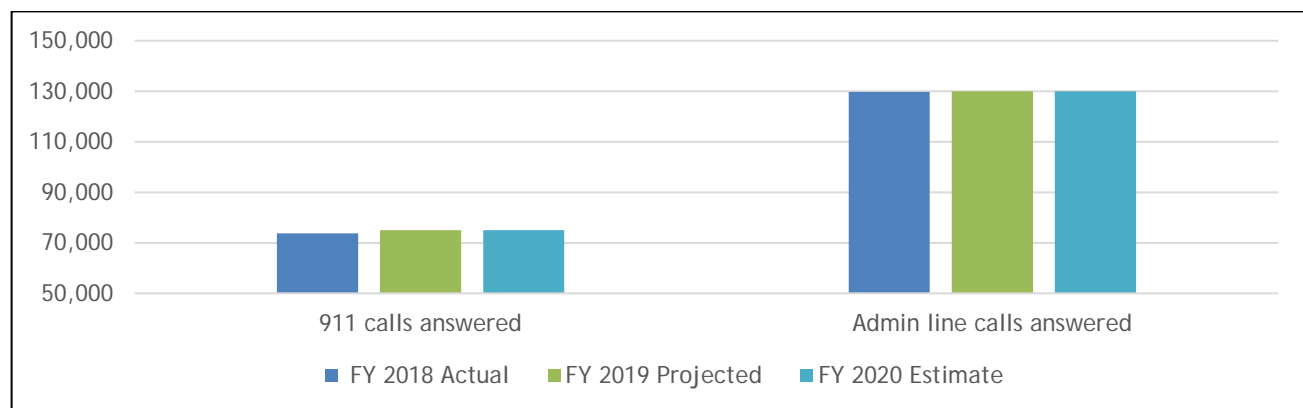
- Completed certification of all new personnel to APCO Tele-communicator 1 Edition 7, which became the standard for the Association of Public-Safety Communications-International at the end of calendar year 2017.
- Completed monthly continuing education courses for all dispatchers.
- Completed training focused on handling suicidal callers for all Communications personnel. The training was presented by Vialink in association with the National Suicide Prevention Lifeline Organization.
- Received no documented complaints from the public about dispatchers.
- Exceeded the APCO national standard on call-answering times.
- Received a flawless NCIC audit from the FBI.
- Handled 73,704 calls in the 911 system with 98.67 percent answered in less than 15 seconds. This is well above the national standard of 95 percent for 911 calls.
- Seamless relocation into new communications facility.

## Goals

- Complete monthly required continuing education units by all personnel.
- Complete active shooter training for all Communications personnel.
- Achieve and maintain full staffing in the Communications Center.
- Answer 99 percent of 911 calls in less than 15 seconds.
- Answer 99.75 percent of 911 calls in less than 40 seconds.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
CAD events entered	224,661	220,000	225,000
CAD case numbers entered	17,012	16,500	17,000
911 calls answered	73,704	75,000	75,000
Admin line calls answered	129,752	130,000	130,000
NCIC entries made	1,314	1,300	1,300
NCIC Validations done	3,199	3,200	3,200
CD recordings made	186	200	200
Met National standards of >95% on 911 calls answered in <15 seconds	98.67%	98.50%	99.00%
Met National standards of >99% on 911 calls answered in <40 seconds	99.97%	99.75%	99.75%



**FUND GENERAL FUND**  
**FUNCTION PUBLIC SAFETY**  
**DIVISION SUPPORT SERVICES**  
**DEPARTMENT COMMUNICATIONS - 911**  
**DEPT CODE 28**

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY18</b>	<b>AMENDED FY19</b>	<b>ADOPTED FY20</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 1,333,457	\$ 1,405,650	\$ 1,599,500	14%
511500	Salaries - Overtime	15,781	28,500	28,500	0%
511505	Salaries - Holiday Overtime	35,367	42,000	42,000	0%
512000	Salaries - Supplemental	69,123	70,650	67,745	-4%
512505	Salaries - FTO Pay	17,736	23,000	20,000	-13%
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,471,464</b>	<b>1,569,800</b>	<b>1,757,745</b>	<b>12%</b>
520500	Pension Expense	187,303	188,330	215,000	14%
521000	Medicare Contributions	21,066	23,430	25,440	9%
521500	Unemployment Insurance	2,931	3,240	3,510	8%
523000	Health Insurance Premiums	324,257	302,590	331,540	10%
523500	Life Insurance Premiums	23,058	25,980	26,760	3%
525015	Dental Premiums	8,019	8,655	9,010	4%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>566,634</b>	<b>552,225</b>	<b>611,260</b>	<b>11%</b>
548501	Risk Management/General Liab.	7,879	8,508	9,400	10%
<b>TOTAL INSURANCE</b>		<b>7,879</b>	<b>8,508</b>	<b>9,400</b>	<b>10%</b>
541500	Dues & Subscriptions	1,995	1,995	1,995	0%
543000	Freight & Postage	46	100	100	0%
547000	Gasoline	1,356	1,800	2,000	11%
548000	Uniforms	3,581	15,691	17,199	10%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>6,978</b>	<b>19,586</b>	<b>21,294</b>	<b>9%</b>
542001	Telephones	-	8,000	9,960	25%
542005	Cellular Phones	609	660	550	-17%
<b>TOTAL COMMUNICATIONS</b>		<b>609</b>	<b>8,660</b>	<b>10,510</b>	<b>21%</b>
543501	Equipment Rental	420	2,645	4,210	59%
<b>TOTAL RENTALS</b>		<b>420</b>	<b>2,645</b>	<b>4,210</b>	<b>59%</b>
544005	Equipment Repairs / Maint.	-	500	500	0%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>-</b>	<b>500</b>	<b>500</b>	<b>0%</b>
544511	Maintenance Contracts	169	51,007	54,600	7%
544515	Fees - Other	699	51,160	51,175	0%
<b>TOTAL PROFESSIONAL FEES</b>		<b>868</b>	<b>102,167</b>	<b>105,775</b>	<b>4%</b>
545501	Office Supplies	1,092	2,340	2,500	7%
545505	Law Enforcement Supplies	26	440	500	14%
545510	Equipment Under \$2500	2,929	2,500	2,500	0%
545520	Cleaning & Janitorial Supplies	398	100	100	0%
545530	Supplies - Other	76	560	500	-11%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>4,521</b>	<b>5,940</b>	<b>6,100</b>	<b>3%</b>
546500	Education & Training	480	6,400	5,000	-22%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>480</b>	<b>6,400</b>	<b>5,000</b>	<b>-22%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 2,059,853</b>	<b>\$ 2,276,431</b>	<b>\$ 2,531,794</b>	<b>11%</b>

## COPS HIRING GRANT

**Function**

The St. Tammany Parish Sheriff's Office was awarded a grant from the U.S. Department of Justice Office of Community Oriented Policing Services (COPS). The last time the Sheriff's Office received a grant of this magnitude was 20 years ago (1999). The grant, which totals \$1,009,795, will fund 75 percent of the salaries and benefits of nine entry-level deputies for three years.

The COPS grant was made available to rehire officers who had been laid off or to retain officers who would have been laid off because of local budget reductions. The COPS Hiring Program (CHP) is designed to preserve jobs, increase community-policing capacity and support crime prevention efforts. The program requires applying agencies to increase community policing and crime prevention efforts and to focus on improving response to critical issues including illegal immigration, violent crime and homeland security.

Funding through this grant will allow the STPSO to continue deputy assignments dedicated to community policing and community relations, which are vital as St. Tammany's population continues to grow. STPSO's community relations deputies focus on public awareness and education through outreach programs that emphasize personal safety and community policing as well as building community relationships and public trust.

The grant also will allow the STPSO to retain deputies assigned to the Crisis Intervention Team (CIT) and Highway Enforcement Unit (HEU). Sheriff Randy Smith created these units to address mental health and drug-trafficking issues in our community. CIT deputies are trained to address mental health and substance abuse matters. They are skilled in using de-escalation techniques during a mental health crisis. They also utilize community resources to aid the recovery of individuals suffering with substance abuse and mental health disorders.

The Highway Enforcement Unit concentrates on traffic enforcement and intercepting traveling criminals primarily on the three interstate highways in St. Tammany Parish. Sheriff Smith created this unit to focus on drug trafficking, human trafficking and illegal immigration along the Interstates 10/12/59 corridor.

The COPS Office received more than 1,100 CHP applications from law enforcement agencies during the open solicitation period in 2017. Of those, 179 were awarded grants.



**FUND    GENERAL FUND**  
**FUNCTION    GENERAL GOVERNMENT**  
**DEPARTMENT    GRANTS - IGAs - DONATIONS**  
**COPS HIRING GRANT**

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ 191,043	\$ 314,148	\$ 326,602	4%
<b>TOTAL PERSONNEL SERVICES</b>		<b>191,043</b>	<b>314,148</b>	<b>326,602</b>	<b>4%</b>
520500	Pension Expense	24,306	38,490	40,100	4%
521000	Medicare Contributions	2,748	4,560	4,740	4%
521500	Unemployment Insurance	396	630	660	5%
523000	Health Insurance Premiums	36,234	69,881	61,040	-13%
523500	Life Insurance Premiums	2,932	5,060	4,810	-5%
524500	Disability Insurance	1,554	2,495	2,600	4%
525015	Dental Premiums	896	1,716	1,716	0%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>69,066</b>	<b>122,832</b>	<b>115,666</b>	<b>-6%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 260,109</b>	<b>\$ 436,980</b>	<b>\$ 442,268</b>	<b>1%</b>

## Function

The Criminal Records/Collections Department encompasses two separate sections: Criminal Records (including the formerly separate Warrants section) and Collections. It is the nexus of most documentation generated by Sheriff's Office criminal investigations and is a key interface with citizens, the court system and other law enforcement agencies.

The Criminal Records section is responsible for data entry of traffic tickets issued by the Sheriff's Office, document scanning and indexing, arrest packet preparation, processing of incidents and other report types and online posting of accident reports and associated documents. Additionally, the section processes background checks, Uniform Crime Reporting (UCR) statistics and judicial expungements each day. Clerks respond to information requests from the public and other entities in person, by telephone and/or via electronic media. Warrants personnel maintain all agency warrant files. This process consists of data entry of Sheriff's Office and justice of the peace warrants and some 22nd Judicial District Court attachments (juvenile, non-support and civil).

The Collections section is responsible for collection of fines and fees related to traffic citations issued through the 22<sup>nd</sup> Judicial Court, regardless of the issuing agency. The section also is responsible for collection of Traffic Court and Criminal Court fines.

## Accomplishments

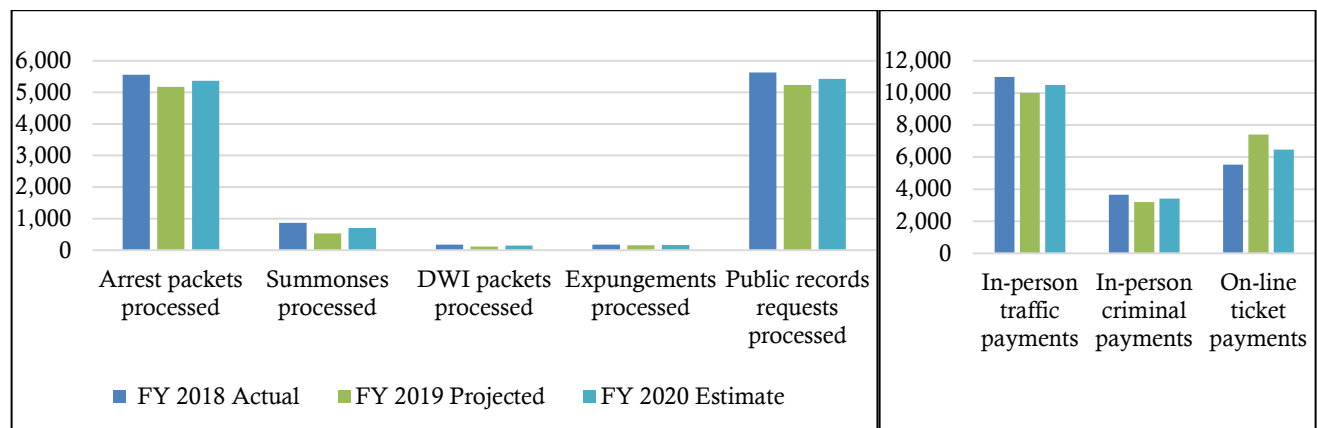
- Began integrating Sheriff365/RMS with the Clerk of Court's new software system, Odyssey.
- Successfully completed quarterly audits of agency citations.
- Initiated collection of judicial disposition of citations written through Slidell City Court.
- Completed scanning and quality-control checks of all pending incident files in order to go paperless in this area.
- Began scanning and quality-control checks of cold case/major case files to permit more efficient review by investigators.
- Entered into the testing phase of a project designed to convert District Attorney's Office case-file submissions from paper to electronic files.
- Continued to cross-train employees with the goal of providing personnel-shortage protection through redundancy in skill capacity.

## Goals

- Continue integrating Sheriff365/RMS with Odyssey, the Clerk of Court's new software system.
- Continue collection of judicial disposition of citations written through Slidell City Court.
- Complete scanning of cold-case files to provide more efficient review by investigators.
- Establish an interface between RMS and the Clerk of Court's new software system to automate the process of exchanging information related to attachments and recalls.
- Begin indexing scanned microfilm images in Laserfiche.
- Complete conversion of District Attorney's Office case-file submissions from paper to electronic files.
- Gain final approval of our records retention schedule by the Louisiana Secretary of State's Office.
- Evaluate the potential benefit of developing a new initiative to enhance existing statistical capacity in Criminal Records to provide blue-chip research, analysis, perspective and other deliverables that would be of strategic value to Sheriff's Office leadership, field law enforcement efforts, training and other divisions of the agency.
- Continue to promote training and cross-training of all personnel.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
Arrest packets processed	5,564	5,178	5,371
Summonses processed	863	535	699
DWI packets processed	176	117	147
Traffic tickets entered	5,576	3,161	4,369
Warrants entered	6,240	6,366	6,303
Reports scored for Uniform Crime Reporting	12,022	10,255	11,139
Expungements processed	172	152	162
On-line accident reports sold	728	778	753
Bond forfeitures and refunds	191	255	223
Public records requests processed	5,626	5,236	5,431
In-person traffic payments	10,994	9,998	10,496
In-person criminal payments	3,654	3,188	3,421
On-line ticket payments	5,535	7,412	6,474
Arrest packets/employee (3)	1,855	1,726	1,790
Payments received/employee (6)	3,370	3,484	3,427
Warrants entered/employee (2)	3,120	3,183	3,152





**FUND GENERAL FUND**  
**FUNCTION GENERAL GOVERNMENT**  
**DIVISION SUPPORT SERVICES**  
**DEPARTMENT CRIMINAL RECORDS**  
**DEPT CODE 09**

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ 666,932	\$ 652,128	\$ 671,580	3%
511000	Salaries - Part Time	133	-	-	0%
511500	Salaries - Overtime	3,588	4,000	3,800	-5%
512100	501 Special Pay for Post	6,015	6,016	6,016	0%
512505	Salaries - FTO Pay	2,100	1,000	1,000	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>678,768</b>	<b>663,144</b>	<b>682,396</b>	<b>3%</b>
520500	Pension Expense	85,799	81,240	83,600	3%
521000	Medicare Contributions	9,740	9,620	9,900	3%
521500	Unemployment Insurance	1,306	1,330	1,370	3%
523000	Health Insurance Premiums	146,146	136,835	131,440	-4%
523500	Life Insurance Premiums	10,825	11,525	10,900	-5%
525015	Dental Premiums	3,586	3,695	3,490	-6%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>257,402</b>	<b>244,245</b>	<b>240,700</b>	<b>-1%</b>
548501	Risk Management/General Liability	3,896	3,284	3,400	4%
<b>TOTAL INSURANCE</b>		<b>3,896</b>	<b>3,284</b>	<b>3,400</b>	<b>4%</b>
543000	Freight & Postage	136	75	75	0%
547000	Gasoline	84	-	-	0%
548000	Uniforms	4,586	7,450	6,520	-12%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>4,806</b>	<b>7,525</b>	<b>6,595</b>	<b>-12%</b>
542005	Cellular Phones	609	660	550	-17%
<b>TOTAL COMMUNICATIONS</b>		<b>609</b>	<b>660</b>	<b>550</b>	<b>-17%</b>
543501	Equipment Rental	1,462	3,460	4,950	43%
<b>TOTAL RENTALS</b>		<b>1,462</b>	<b>3,460</b>	<b>4,950</b>	<b>43%</b>
544005	Equipment Repairs /Maintenance	1,267	1,380	1,000	-28%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>1,267</b>	<b>1,380</b>	<b>1,000</b>	<b>-28%</b>
544510	Consultant Fees	7,200	10,000	25,000	150%
544511	Maintenance Contracts	41,118	49,750	57,650	16%
544515	Fees - Other	19,502	720	720	0%
<b>TOTAL PROFESSIONAL FEES</b>		<b>67,820</b>	<b>60,470</b>	<b>83,370</b>	<b>38%</b>
545501	Office Supplies	3,602	3,800	3,500	-8%
545510	Equipment Under \$2500	6,911	4,000	4,000	0%
545530	Supplies - Other	80	50	50	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>10,593</b>	<b>7,850</b>	<b>7,550</b>	<b>-4%</b>
546500	Education & Training	229	1,050	1,500	43%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>229</b>	<b>1,050</b>	<b>1,500</b>	<b>43%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 1,026,852</b>	<b>\$ 993,068</b>	<b>\$ 1,032,011</b>	<b>4%</b>

## Function

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

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

We consider the employees of this agency to be our greatest resource. For that reason, the Human Resources Department provides a broad range of services. The department strives to foster an atmosphere of personal concern, establish a culture that values diversity and to place emphasis on the development of 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 Sheriff's Office.

The Human Resources Department provides support to management staff to ensure the agency's 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 for an agency of 705 full-time and part-time employees, approximately 59 reserves and 218 retirees. The department works with executive staff to ensure all agency policies and procedures comply with legislative and regulatory mandates and reporting requirements.

To ensure the highest quality employees, Human Resources performs extensive background checks on prospective employees. Background investigations begin with processing the applicant's 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 an interview. They also are subjected to rigorous cognitive and psychological testing prior to proceeding in the hiring process. Background information is reviewed and verified once these processes are complete. References are checked and a background report is generated. All applicants considered for hire must complete a pre-employment physical, which includes a drug screening.

New-hire employees are fingerprinted and registered with the Federal Bureau of Investigation Automated Fingerprint Identification System (AFIS.)

The Sheriff's Office offers a comprehensive benefits package for full-time employees. Benefits include but are not limited to:

- Pension
- Deferred compensation plan

- Medical insurance
- Dental insurance
- Life insurance
- Vision insurance
- Long-term disability insurance
- 12 paid holidays annually
- Annual leave
- Extended illness benefits
- Voluntary leave-transfer program
- Bereavement leave
- College tuition reimbursement
- Educations incentive
- Employee assistance program (EAP)
- Wellness program

## Accomplishments

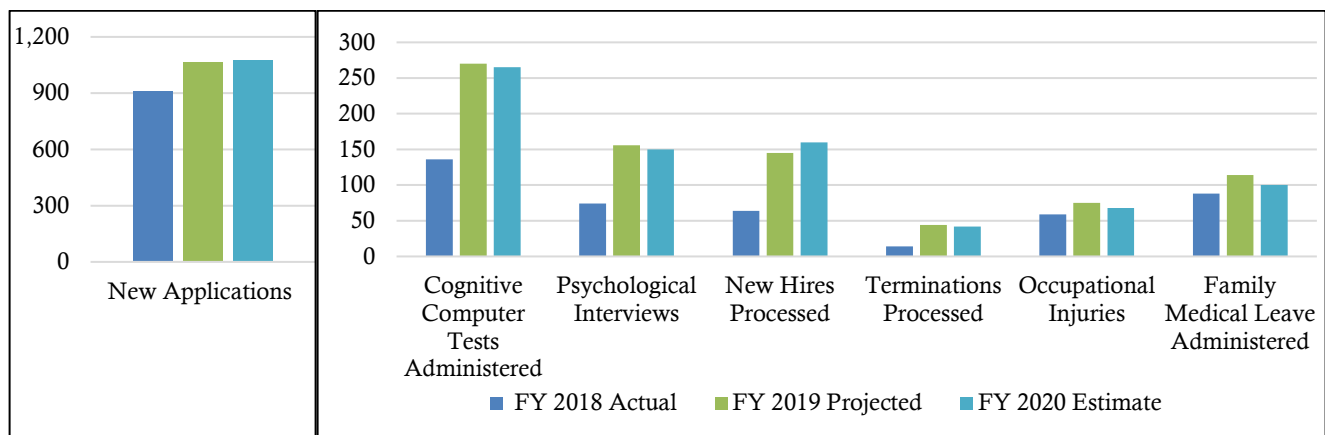
- Achieved a 78 percent participation rate for the agency's wellness program.
- Secured quality group health insurance coverage which also provided cost savings for employees with dependent family members.
- Completed implementation of the records destruction project.
- Obtained an on-the-job training grant from the state for FY2019.

## Goals

- Continue to update standard operating procedures for Sheriff's Office divisions.
- Complete the workflow project for Human Resources.
- Work with managers of all departments to update job descriptions.
- Obtain an on-the-job training grant from the state for FY2020.
- Implement the new pay scale.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
New Applications	911	1,062	1,075
Cognitive Computer Tests Administered	136	270	265
Psychological Interviews	74	156	150
New Hires Processed	64	145	160
Full-time Employees	45	123	140
Part-time Employees	4	10	8
Reserve Employees	15	12	12
Terminations Processed	14	44	42
Full-time Employees	9	35	35
Part-time Employees	0	4	4
Reserve Employees	5	5	3
Occupational Injuries	59	75	68
Family Medical Leave Administered	88	114	100
Administrative Review Board Hearings	0	0	2
Policies Written	1	1	2
Policies Revised	1	3	5
Departmental Procedures Written	0	0	0
Departmental Procedures Revised	4	2	4





<b>FUND</b>	<b>GENERAL FUND</b>
<b>FUNCTION</b>	<b>GENERAL GOVERNMENT</b>
<b>DIVISION</b>	<b>SUPPORT SERVICES</b>
<b>DEPARTMENT</b>	<b>HUMAN RESOURCES</b>
<b>DEPT CODE</b>	<b>06</b>

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY18</b>	<b>AMENDED FY19</b>	<b>ADOPTED FY20</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 327,628	\$ 347,540	\$ 364,850	5%
511500	Salaries - Overtime	531	1,750	1,800	3%
512000	Salaries - Supplemental	-	231	-	-100%
512100	501 Special Pay for Post	1,985	3,592	7,761	116%
512500	Salaries Other	-	156,051	169,000	100%
512505	Salaries - FTO Pay	-	500	500	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>330,144</b>	<b>509,664</b>	<b>543,911</b>	<b>7%</b>
* FY19 Salaries Other - entity wide education pay was moved from Accounting to HR department.					
520500	Pension Expense	42,039	61,860	66,400	7%
521000	Medicare Contributions	4,766	7,400	7,860	6%
521500	Unemployment Insurance	779	1,010	1,090	8%
523000	Health Insurance Premiums	64,057	59,319	58,160	-2%
523500	Life Insurance Premiums	5,113	5,770	6,000	4%
524005	Occupational Claims Expense	845	2,000	2,000	0%
525015	Dental Premiums	1,571	1,585	1,585	0%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>119,170</b>	<b>138,944</b>	<b>143,095</b>	<b>3%</b>
548501	Risk Management/General Liab.	1,706	2,175	3,800	75%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>1,706</b>	<b>2,175</b>	<b>3,800</b>	<b>75%</b>
540500	Advertising	781	3,450	5,500	59%
541500	Dues & Subscriptions	653	39,100	39,910	2%
543000	Freight & Postage	50	150	150	0%
547000	Gasoline	2,476	3,700	4,000	8%
548000	Uniforms	1,772	3,530	3,530	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>5,732</b>	<b>49,930</b>	<b>53,090</b>	<b>6%</b>
542005	Celluar Phones	1,582	1,788	2,220	24%
<b>TOTAL COMMUNICATIONS</b>		<b>1,582</b>	<b>1,788</b>	<b>2,220</b>	<b>24%</b>
543501	Equipment Rental	-	863	1,720	0%
<b>TOTAL RENTALS</b>		<b>-</b>	<b>863</b>	<b>1,720</b>	<b>0%</b>
544005	Equipment Repairs / Maint.	-	235	250	6%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>-</b>	<b>235</b>	<b>250</b>	<b>6%</b>
544515	Fees - Other	56,297	76,300	80,000	5%
<b>TOTAL PROFESSIONAL FEES</b>		<b>56,297</b>	<b>76,300</b>	<b>80,000</b>	<b>5%</b>
545501	Office Supplies	704	1,750	1,000	-43%
545510	Equipment Under \$2500	5,729	3,200	2,118	-34%
545530	Supplies - Other	4,515	6,000	7,720	29%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>10,948</b>	<b>10,950</b>	<b>10,838</b>	<b>-1%</b>
546500	Education & Training	1,437	2,500	2,500	0%
546505	Tuition Reimb & Textbooks	21,676	21,700	18,000	-17%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>23,113</b>	<b>24,200</b>	<b>20,500</b>	<b>-15%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 548,692</b>	<b>\$ 815,049</b>	<b>\$ 859,424</b>	<b>5%</b>

## Function

The Information Systems Department (I/S) provides responsive, high quality and cost-effective information technology solutions and services that promote the efficiency and effectiveness of all departments of the St. Tammany Parish Sheriff's Office.

I/S serves the needs of internal customers as well as other agencies that connect to our network. In order to fulfill this role, I/S staff focus on providing value-added interaction and strive to exceed expectations.

Managing technology and technology-based solutions is becoming more complex. The agency's specific requirements guide decisions regarding implementation of new technologies, not simply a desire to keep up with the latest available technology. Integration of user-friendly systems allows Sheriff's Office personnel to concentrate on their tasks rather than the technology.

Information Systems has two Cisco-certified network professionals, two certified Netmotion administrators, one Dell TechDirect-certified employee, one employee who is a certified Windows security administrator/Microsoft-certified technology specialist and one staff member who is a Microsoft-certified professional/database administrator.

## Accomplishments

- Rolled out the Windows 10 upgrade.
- Implemented a record-retention schedule.
- Implemented capacity to accept online credit card payments at the jail.
- Upgraded Netapp and Exchange in order to merge internal and external email.
- Completed integration of Task Force App and CAD.
- Implemented a new door-access control system.
- Transferred Radio Room technology to the new consolidated 911 center.
- Implemented the Velocity payment system.
- Implemented First Net.
- Upgraded Munis.
- Implemented Munis Dashboard.
- Implemented work orders for Vehicle Maintenance in Munis.
- Implemented LIMS and SIMS for the Crime Lab.
- Upgraded Chainlink.
- Implemented new UCX servers.
- Rolled out I-phones with hotspots.
- Set up technology for the new school resource officer (SRO) division.
- Completed an in-depth security audit.
- Replaced all printers with Canon models.

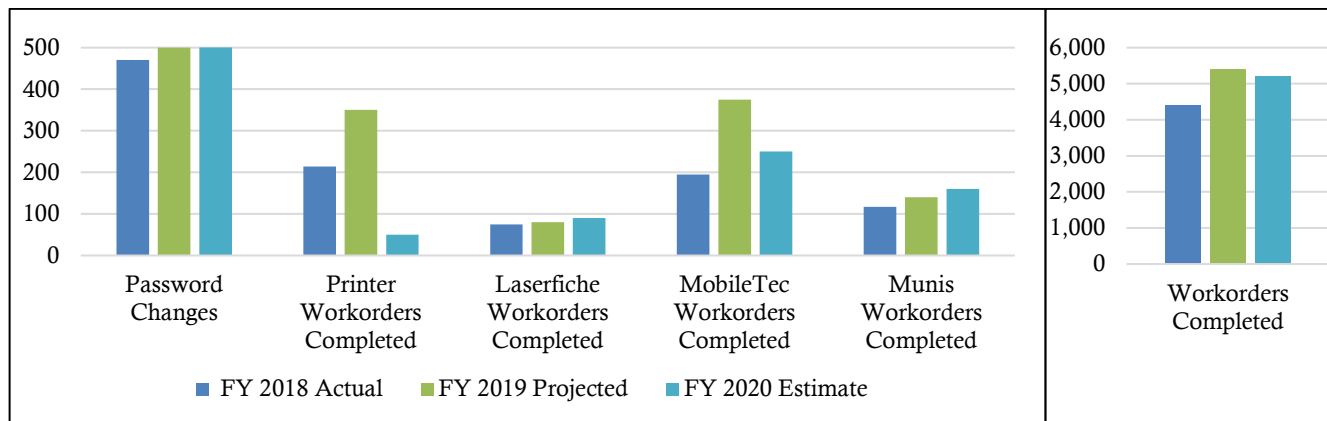
- Reduced work orders over the past two years by 58 percent by improving processes and increasing end-user education.

## Goals

- Complete phase 2 of the door-access control system.
- Implement new Civil software and replace Great Plains Financials.
- Upgrade CAD and RMS to SQL and replace the RMS servers.
- Implement failover between CAD, RMS and JMS, ensuring switchover to a standby system in the event of program failure.
- Implement an agency wide inventory and property management system.
- Implement a new detail program.
- Implement data exchange among the Sheriff's Office, the District Attorney's Office and the Clerk of Court's Office.
- Manage the UCR state reporting change.
- Implement facility maintenance work orders.
- Replace the current ALPR system.
- Replace ThinkStream.
- Implement ERMA for the St. Tammany Parish Jail.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
Password Changes	470	500	525
Printer Workorders Completed	214	350	50
Laserfiche Workorders Completed	75	80	90
MobileTec Workorders Completed	195	375	250
Munis Workorders Completed	117	140	160
Workorders Completed	4,398	5,405	5,200
New Personal Computer Set-up	153	180	10
New Laptop Set-up	22	240	100
Servers Purchased and Set-up	5	5	2
Daily Data Back-up Size (Terabytes)	22.8TB	24TB	25TB





**FUND GENERAL FUND**  
**FUNCTION GENERAL GOVERNMENT**  
**DIVISION SUPPORT SERVICES**  
**DEPARTMENT INFORMATION SYSTEMS**  
**DEPT CODE 07**

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY18</b>	<b>AMENDED FY19</b>	<b>ADOPTED FY20</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 429,366	\$ 439,100	\$ 439,510	0%
511500	Salaries - Overtime	4,372	5,800	5,800	0%
511505	Salaries - Holiday Overtime	316	650	650	0%
511515	On-Call Pay	24,685	27,000	20,150	-25%
<b>TOTAL PERSONNEL SERVICES</b>		<b>458,739</b>	<b>472,550</b>	<b>466,110</b>	<b>-1%</b>
520500	Pension Expense	57,604	57,590	57,100	-1%
521000	Medicare Contributions	6,445	6,760	6,760	0%
521500	Unemployment Insurance	973	1,400	940	-33%
523000	Health Insurance Premiums	67,771	69,214	64,540	-7%
523500	Life Insurance Premiums	6,751	7,301	7,070	-3%
525015	Dental Premiums	1,656	1,847	1,760	-5%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>141,200</b>	<b>144,112</b>	<b>138,170</b>	<b>-4%</b>
548501	Risk Management/General Liability	2,218	5,117	16,500	222%
<b>TOTAL INSURANCE</b>		<b>2,218</b>	<b>5,117</b>	<b>16,500</b>	<b>222%</b>
543000	Freight & Postage	1,380	800	800	0%
547000	Gasoline	3,401	3,000	4,000	33%
548000	Uniforms	1,572	4,836	4,836	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>6,353</b>	<b>8,636</b>	<b>9,636</b>	<b>12%</b>
542001	Telephones	154,735	160,000	160,000	0%
542005	Celluar Phones	7,703	8,530	8,520	0%
542010	Pagers	134	135	135	0%
<b>TOTAL COMMUNICATIONS</b>		<b>162,572</b>	<b>168,665</b>	<b>168,655</b>	<b>0%</b>
543501	Equipment Rental	-	93	190	0%
<b>TOTAL RENTALS</b>		<b>-</b>	<b>93</b>	<b>190</b>	<b>0%</b>
544010	Computer Repairs / Maint.	1,712	2,375	2,000	-16%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>1,712</b>	<b>2,375</b>	<b>2,000</b>	<b>-16%</b>
544510	Consultant Fees	3,635	3,659	5,000	37%
544511	Maintenance Contracts	495,501	551,251	440,000	-20%
544515	Fees - Other	9,541	68,000	25,813	-62%
<b>TOTAL PROFESSIONAL FEES</b>		<b>508,677</b>	<b>622,910</b>	<b>470,813</b>	<b>-24%</b>
545501	Office Supplies	2,756	2,700	3,000	11%
545510	Equipment Under \$2500	221,964	869,933	10,000	-99%
545510	Equipment Under \$2500 FLD16	3,830	-	-	0%
545530	Supplies - Other	10,934	3,000	2,500	-17%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>239,484</b>	<b>875,633</b>	<b>15,500</b>	<b>-98%</b>
546500	Education & Training	17,188	26,841	22,500	-16%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>17,188</b>	<b>26,841</b>	<b>22,500</b>	<b>-16%</b>
612000	Technology	137,600	464,932	-	-100%
612000	Technology FLD16	69,213	-	-	0%
612500	Capital Outlay Other	39,815	98,974	-	-100%
<b>TOTAL CAPITAL OUTLAY</b>		<b>246,628</b>	<b>563,906</b>	<b>-</b>	<b>-100%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 1,784,771</b>	<b>\$ 2,890,838</b>	<b>\$ 1,310,074</b>	<b>-55%</b>

## Function

The mission of the Internal Affairs Department is to act in the best interest of the public, the sheriff and the employees of the St. Tammany Parish Sheriff's Office. Internal Affairs investigates complaints against agency personnel to protect public interest, the agency and deputy credibility. Internal Affairs identifies and investigates policy deficiencies and violations of policy.

The public rightfully expects efficient and impartial law enforcement. Therefore, any misconduct by agency personnel must be detected, thoroughly investigated and properly addressed to ensure the integrity of the agency and its mission. The Sheriff's Office and its employees also must be protected against false accusations of misconduct. This requires a thorough investigative process through which all facts are considered. Personnel who engage in serious acts of misconduct, or who have demonstrated they are unfit for law enforcement duty, must be identified. Final disposition of all investigations and recommended actions are presented to the sheriff.

The Internal Affairs Department is concerned with refining the complaint investigative process and ensuring all Sheriff's Office personnel perform their duties in accordance with agency policy and procedures. Proper application of these objectives helps maintain our agency's integrity and the quality of its service to the community.

## Accomplishments

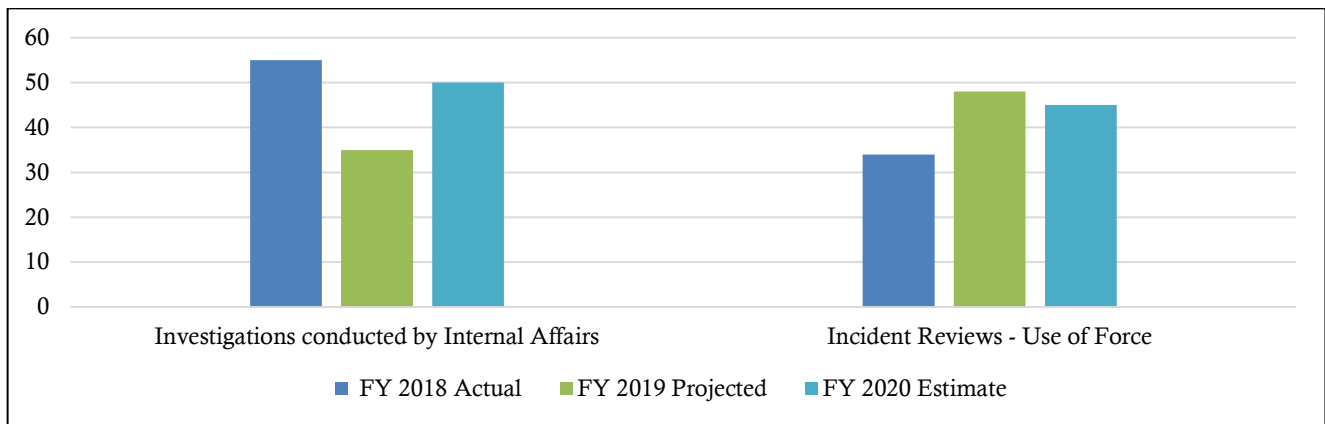
- Certified a new Internal Affairs commander.
- Responded to and investigated complaints in a timely manner.
- Investigated incidents involving alleged employee misconduct.
- Worked with agency legal counsel, facilitating effective communication and tendering of information necessary for legal actions.
- Assessed the process by which complaints are documented.
- Researched continuing education opportunities in the evolving environment in which Internal Affairs investigators operate.
- Filled a vacant Internal Affairs investigator position.

## Goals

- Certification/training for new Internal Affairs investigator.
- Training concerning the IA Pro software for the IA commander and/or IA investigator.
- Assist with review and updates of agency policy and procedure documentation.
- Continue to efficiently respond to complainants, investigate allegations of misconduct appropriately and document actions accordingly.
- Attend applicable training to remain current and relevant in the field of Internal Affairs.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
Number of Investigations conducted by Internal Affairs	55	35	50
External	47	30	40
Internal	8	5	10
Number of Incident Reviews - Use of Force	34	48	45



<b>FUND</b>	<b>GENERAL FUND</b>
<b>FUNCTION</b>	<b>GENERAL GOVERNMENT</b>
<b>DIVISION</b>	<b>SUPPORT SERVICES</b>
<b>DEPARTMENT</b>	<b>INTERNAL AFFAIRS</b>
<b>DEPT CODE</b>	<b>17</b>

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY18</b>	<b>AMENDED FY19</b>	<b>ADOPTED FY20</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 97,411	\$ 93,240	\$ 100,600	8%
511500	Salaries - Overtime	2,156	1,000	1,600	60%
512000	Salaries - Supplemental	11,800	12,030	6,016	-50%
512100	501 Special Pay for Post	782	422	422	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>112,149</b>	<b>106,692</b>	<b>108,638</b>	<b>2%</b>
520500	Pension Expense	14,281	12,300	13,400	9%
521000	Medicare Contributions	1,635	1,700	1,580	-7%
521500	Unemployment Insurance	210	240	220	-8%
523000	Health Insurance Premiums	15,891	11,750	14,530	24%
523500	Life Insurance Premiums	1,646	1,580	1,730	9%
525015	Dental Premiums	390	395	395	0%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>34,053</b>	<b>27,965</b>	<b>31,855</b>	<b>14%</b>
548501	Risk Management/General Liability	2,577	2,152	3,300	53%
<b>TOTAL INSURANCE</b>		<b>2,577</b>	<b>2,152</b>	<b>3,300</b>	<b>53%</b>
541500	Dues & Subscriptions	275	725	300	-59%
542500	Utilities	3,152	3,000	3,000	0%
543000	Freight & Postage	30	30	30	0%
547000	Gasoline	2,724	2,500	3,500	40%
548000	Uniforms	156	650	650	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>6,337</b>	<b>6,905</b>	<b>7,480</b>	<b>8%</b>
542001	Telephones	71	990	990	0%
542005	Cellular Phones	1,217	1,310	1,150	-12%
<b>TOTAL COMMUNICATIONS</b>		<b>1,288</b>	<b>2,300</b>	<b>2,140</b>	<b>-7%</b>
543501	Equipment Rental	-	93	190	0%
543505	Building Rental	720	3,150	2,286	-27%
<b>TOTAL RENTALS</b>		<b>720</b>	<b>3,243</b>	<b>2,476</b>	<b>-24%</b>
544511	Maintenance Contracts	4,426	4,730	4,462	-6%
544515	Fees - Other	-	388	388	0%
<b>TOTAL PROFESSIONAL FEES</b>		<b>4,426</b>	<b>5,118</b>	<b>4,850</b>	<b>-5%</b>
545501	Office Supplies	217	500	500	0%
545505	Law Enforcement Supplies	1,784	450	450	0%
545510	Equipment Under \$2500	1,793	1,200	1,200	0%
545530	Supplies - Other	413	425	425	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>4,207</b>	<b>2,575</b>	<b>2,575</b>	<b>0%</b>
546500	Education & Training	3,639	3,800	5,000	32%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>3,639</b>	<b>3,800</b>	<b>5,000</b>	<b>32%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 169,396</b>	<b>\$ 160,750</b>	<b>\$ 168,314</b>	<b>5%</b>



## Function

Professional Standards works closely with the sheriff and executive staff on all matters regarding contracts, agreements, public bids, public records requests, risk assessment, pending litigation and claims of future litigation or potential future litigation. In addition, the Legal team works closely with the Human Resources Department on policy changes and employee rights under federal and state laws. The Legal team further assists all agency departments in revising policy to ensure that the revised policy meets federal and state legal standards and regulations. The Legal team also works with the Training Department regarding agency compliance with federal and state laws. Additional duties include assisting the Tax Department to ensure Sheriff's Office compliance with local laws and ordinances governing contract matters and civilian rights. The Legal team works with local, state and federal governmental agencies to create memorandums of understanding and intergovernmental agreements. Additionally, the Legal team works closely with the St. Tammany Parish Jail warden and the jail's health services provider to ensure compliance with the Jail Handbook and the inmate grievance procedure, HIPAA and federal and state inmate rights.

Risk Management identifies, assesses and manages risks to the agency's ability to achieve goals and objectives. It coordinates insurance programs and manages claims programs, including the total cost of risk. It adopts financial protection measures through risk transfer, risk avoidance and/or risk retention programs. The Sheriff's Office provides benefits to assist employees with health care, life insurance and long-term disability insurance. Risk Management evaluates those benefits, securing adequate insurance coverage at reasonable cost.

## Accomplishments

- Created an internal process for the transfer and storage of firearms as mandated by law and placed into effect on October 1, 2018. The law required the Sheriff's Office to oversee firearm transfers within its parish after a domestic charge conviction, specifically Act 367.
- Created firearm transfer forms and implemented policy and practices to be shared by the Sheriff's Office, Clerk of Court's Office and District Attorney's Office pursuant to the requirements of LA C.Cr.P. Article 1002.
- Reviewed, revised and/or prepared agency cooperative endeavor agreements, intergovernmental agreements and memorandum of understanding documents associated with agreements between the Sheriff's Office and other governmental agencies.
- Reviewed and revised vendor agreements between the Sheriff's Office and various companies for services provided on behalf of the agency.
- Researched legal matters raised by various departments regarding agency operations, services, personnel, property, etc.
- Responded to a significant number of public record requests from citizens, news media organizations, private and public entities, movie producers, etc.
- Responded to subpoena duces tecums served upon the Sheriff's Office in civil and criminal cases.

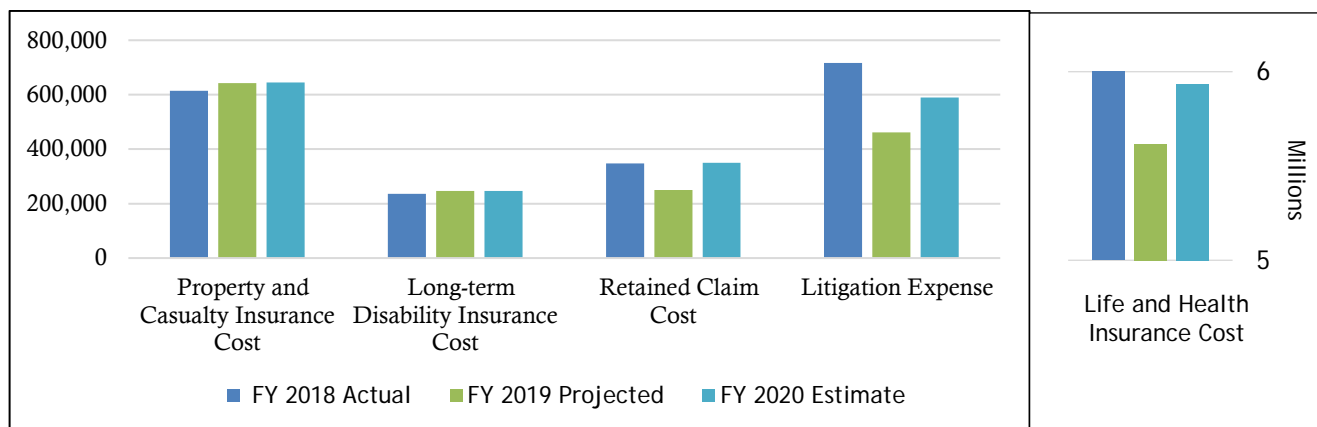
- Drafted pleadings and documents on behalf of the Crime Lab for the disposition of evidence/property no longer needed in a criminal matter, which included various meetings, written communication between the agency and the District Attorney's Office.
- Provided legal counsel and direction to various agency departments including the Criminal Records Division, Training Division, Crime Lab, Human Resources Division, Finance Division, Purchasing Division, the St. Tammany Parish Jail and others.
- Researched and initiated a public records management software program for agency.
- Worked with general counsel in litigated matters filed in state and federal courts, including the collection of documents, assistance in the discovery process and deposition scheduling.
- Implemented a new process for intake of incidents to reduce claims against the agency.
- Enhanced the contract management process to track certificates of insurance, cross indemnification agreements and written contract termination requirements.

## Goals

- Finalize implementation of the public records management program GOVQA to be utilized to better track, process and manage the increasing volume of public records requests.
- Modify the contract circulation and approval process to improve response time.
- Continue to provide counsel and direction to various agency departments.
- Continue serving as a liaison between the Sheriff's Office and general counsel.
- Continue to coordinate with Risk Management in finalizing claims prior to litigation.
- Manage the claims program to address liability and damage exposure to achieve best-possible outcomes for the Sheriff's Office.
- Mark cases for recovery against other parties and maximize recoveries.
- Flag contracts requiring cancellation in writing and notify Legal on a timely basis.
- Notify Finance of contracts and changes that affect receivables.
- Renew the agency's insurance program at improved terms and address costs.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
<b>Total Cost of Risk</b>	7,486,726	6,907,815	7,297,512
Property and Casualty Insurance Cost	614,516	642,571	645,381
Long-term Disability Insurance Cost	235,793	246,036	246,036
Retained Claim Cost	347,044	250,000	350,000
Litigation Expense	716,799	461,488	589,144
Life and Health Insurance Cost	5,572,573	5,307,720	5,466,951
<b>Quantity Indicators</b>			
<b>Total Number Claims</b>	47	18	18
Auto	40	14	14
General Liability	6	2	2
Long-term Disability	1	2	2



**FUND GENERAL FUND**  
**FUNCTION GENERAL GOVERNMENT**  
**DIVISION SUPPORT SERVICES**  
**DEPARTMENT PROFESSIONAL STANDARDS**  
**DEPT CODE 21**

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ 250,074	\$ 313,962	\$ 425,500	36%
511000	Salaries - Part Time	1,484	3,533	-	0%
511500	Salaries - Overtime	905	2,910	2,500	-14%
512000	Salaries - Supplemental	198	-	-	0%
512100	501 Special Pay for Post	1,023	482	1,083	125%
<b>TOTAL PERSONNEL SERIVCES</b>		<b>253,684</b>	<b>320,887</b>	<b>429,083</b>	<b>34%</b>
520500	Pension Expense	31,942	40,450	41,000	1%
521000	Medicare Contributions	3,413	4,580	4,850	6%
521500	Unemployment Insurance	524	660	670	2%
522500	FICA Contribution	86	180	-	-100%
523000	Health Insurance Premiums	33,401	30,503	36,340	19%
523500	Life Insurance Premiums	4,131	4,500	5,340	19%
524000	Occupational Insurance	-	366	-	0%
525015	Dental Premiums	842	785	985	25%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>74,339</b>	<b>82,024</b>	<b>89,185</b>	<b>9%</b>
548501	Risk Management/General Liability	5,179	9,249	950,000	10171%
<b>TOTAL INSURANCE</b>		<b>5,179</b>	<b>9,249</b>	<b>950,000</b>	<b>10171%</b>
* In FY20 agency wide liability insurance and claims were moved to Professional Standards department.					
541500	Dues & Subscriptions	3,338	6,540	3,770	-42%
543000	Freight & Postage	90	700	100	-86%
548000	Uniforms	358	1,300	1,625	25%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>3,786</b>	<b>8,540</b>	<b>5,495</b>	<b>-36%</b>
542001	Telephones	1,415.00	1,940	1,980	2%
542005	Celluar Phones	1,212	1,310	1,100	-16%
<b>TOTAL COMMUNICATIONS</b>		<b>2,627</b>	<b>3,250</b>	<b>3,080</b>	<b>-5%</b>
543501	Equipment Rental	-	863	1,720	0%
<b>TOTAL RENTALS</b>		<b>-</b>	<b>863</b>	<b>1,720</b>	<b>0%</b>
544510	Consultant Fees	-	3,500.00	0	100%
544511	Maintenance Contracts	-	22,836	-	100%
544515	Fees - Other	1,549	71,500	52,030	-27%
<b>TOTAL PROFESSIONAL FEES</b>		<b>1,549</b>	<b>97,836</b>	<b>52,030</b>	<b>-47%</b>
545501	Office Supplies	944	1,000	1,200	20%
545510	Equipment Under \$2500	1,189	-	1,000	100%
545530	Supplies - Other	70	200	2,500	1150%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>2,203</b>	<b>1,200</b>	<b>4,700</b>	<b>292%</b>
546500	Education & Training	764	3,500	2,000	-43%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>764</b>	<b>3,500</b>	<b>2,000</b>	<b>-43%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 344,131</b>	<b>\$ 527,349</b>	<b>\$ 1,537,293</b>	<b>192%</b>



## Function

The Public Affairs Department provides information to the public, news media and other organizations to promote awareness of the agency's accomplishments in its mission to protect life and property in St. Tammany Parish.

The Public Affairs Department pursues two broad areas of focus: public information and community relations.

Public information officers interact with the press and communicate with the public at large. They strive to publicize all major case closures, newsworthy calls for service and periodic statistical reports indicating crime trends as well as the agency's efforts to combat those crimes. They also maintain the agency's website and social media presence and use them to disseminate information to the press and the public. Such information includes warnings about crime trends and scams, reports about recent arrests and public service videos. Social media pages also highlight the positive impact of Sheriff's Office employees in the community.

The community relations deputy is the agency's liaison with homeowner associations, senior citizens groups, civic associations, schools, camps and other groups in the communities we serve. The deputy schedules attendance of our deputies and equipment for presentations at events throughout the parish. The deputy also provides crime statistics for neighborhoods and the parish as a whole as well as usable information on how residents and business owners can help keep themselves safe. His/her goal is to promote the agency's positive impact and facilitate cooperation between the public and the Sheriff's Office to provide a safe community for current and future generations.

## Accomplishments

- Increased Facebook followers by approximately 7 percent (currently at 63,940-plus followers).
- Shared on average a minimum of one social media post per day highlighting the positive impact of the Sheriff's Office and its employees in the community.
- Educated the public on the duties, responsibilities and goals of the new SRO, CIT and HEU divisions/teams utilizing videos, press releases and social media posts.
- Created a midterm report highlighting the activities, operations and accomplishments of the St. Tammany Parish Sheriff's Office since July 2016.
- Produced and shared recruitment video aimed at attracting highly qualified applicants for positions with the Sheriff's Office.

- Adopted the national #9pmroutine social media campaign to help combat vehicle burglaries in the parish.

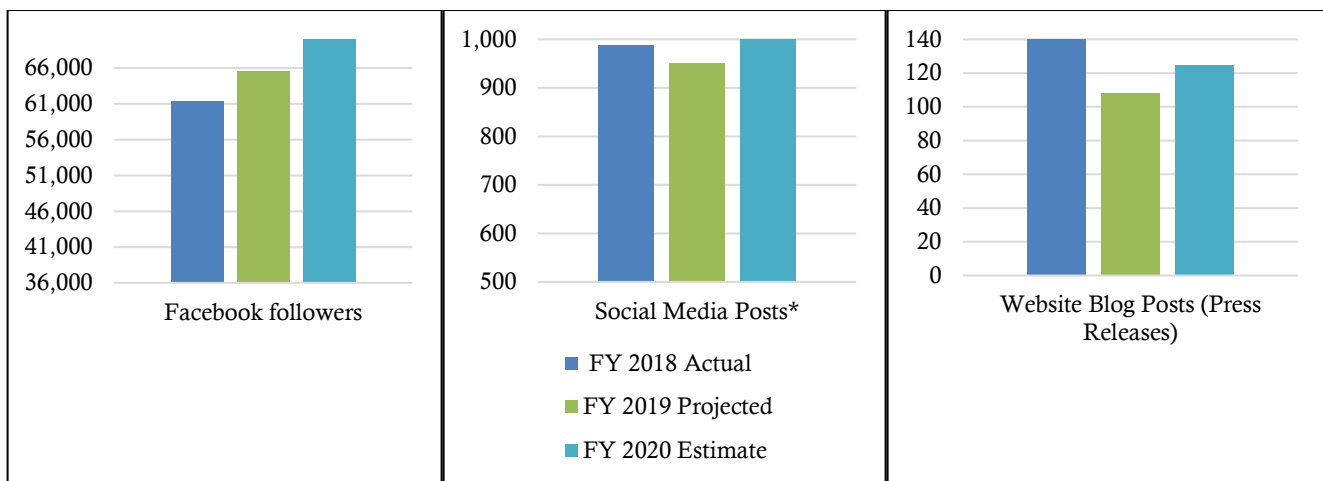
## Goals

- Grow the number of Facebook followers by 5 percent or more.
- Share a minimum of two social media posts daily to highlight the positive impact of the Sheriff's Office and its employees in the community and to promote safety.
- Continue to expand community involvement throughout the Sheriff's Office to enhance the agency's team atmosphere and increase visibility in the community.
- Post at least six safety-related and/or informational videos on social media.
- Create at least one social media post a week that includes photo(s) and/or video(s) highlighting a specific Sheriff's Office department or division.
- Update the agency's website content and photos to keep the presentation fresh and relevant.
- Continue professional development through education, training and professional networking to enhance knowledge of best practices in the industry.
- Create a presence on additional social media platform(s), including Instagram, to increase visibility of community relations photos.
- Attend at least one homeowner/community group meeting or school event weekly to strengthen community relationships and build public trust. Post a photo/video from each event/meeting we attend.
- Continue to make a minimum of two social media posts a week reminding residents to lock their vehicles and remove valuables (ex: #9pmroutine #lockyourdoors) as part of the agency's larger effort to reduce vehicle burglaries.
- Continue to promote national and state campaigns aimed at reducing fatal crashes (ex: #JustDrive, #Clickitorticket, #RightSeat, #BuckleUp) on the agency's social media pages.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
Facebook followers	61,392	65,500	70,000
Social Media Posts*	987	950	1,000
Website Blog Posts (Press Releases)	140	108	125

\*As of late 2018, we no longer post most press releases on social media.



**FUND GENERAL FUND**  
**FUNCTION GENERAL GOVERNMENT**  
**DIVISION SUPPORT SERVICES**  
**DEPARTMENT PUBLIC AFFAIRS**  
**DEPT CODE 14**

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY18</b>	<b>AMENDED FY19</b>	<b>ADOPTED FY20</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 116,445	\$ 168,425	\$ 164,700	-2%
511000	Salaries - Part Time	27,855	32,100	32,489	1%
511500	Salaries - Overtime	1,647	2,000	1,800	-10%
511505	Salaries - Holiday Overtime	27	-	-	0%
512100	501 Special Pay for Post	7,441	13,586	12,033	-11%
<b>TOTAL PERSONNEL SERVICES</b>		<b>153,415</b>	<b>216,111</b>	<b>211,022</b>	<b>-2%</b>
520500	Pension Expense	17,275	22,250	22,000	-1%
521000	Medicare Contributions	2,141	2,990	3,070	3%
521500	Unemployment Insurance	366	550	430	-22%
522500	FICA Contributions	999	1,990	2,020	2%
523000	Health Insurance Premiums	19,636	23,845	21,050	-12%
523500	Life Insurance Premiums	1,951	3,166	2,900	-8%
524000	Occupational Insurance	2,198	2,030	4,400	117%
525015	Dental Premiums	481	620	580	-6%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>45,047</b>	<b>57,441</b>	<b>56,450</b>	<b>-2%</b>
548501	Risk Management/General Liabil	853	1,299	1,800	39%
<b>TOTAL INSURANCE</b>		<b>853</b>	<b>1,299</b>	<b>1,800</b>	<b>39%</b>
540500	Advertising	-	3,500	-	-100%
543000	Freight & Postage	9	200	400	100%
547000	Gasoline	3,854	5,400	5,800	7%
548000	Uniforms	1,588	1,300	1,970	52%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>5,451</b>	<b>10,400</b>	<b>8,170</b>	<b>-21%</b>
542001	Telephones	1,079.00	1,488	1,050	-29%
542005	Cellular Phones	2,305	2,990	2,200	-26%
<b>TOTAL COMMUNICATIONS</b>		<b>3,384</b>	<b>4,478</b>	<b>3,250</b>	<b>-27%</b>
543501	Equipment Rental	-	863	1,720	0%
<b>TOTAL RENTALS</b>		<b>-</b>	<b>863</b>	<b>1,720</b>	<b>0%</b>
544515	Fees - Other	7,368	27,500	7,400	-73%
<b>TOTAL PROFESSIONAL FEES</b>		<b>7,368</b>	<b>27,500</b>	<b>7,400</b>	<b>-73%</b>
545501	Office Supplies	183	285	350	23%
545510	Equipment Under \$2500	1,434	2,000	2,800	40%
545530	Supplies - Other	5,343	5,000	6,000	20%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>6,960</b>	<b>7,285</b>	<b>9,150</b>	<b>26%</b>
546500	Education & Training	2,090	6,000	3,750	-38%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>2,090</b>	<b>6,000</b>	<b>3,750</b>	<b>-38%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 224,568</b>	<b>\$ 331,377</b>	<b>\$ 302,712</b>	<b>-9%</b>



## Function

The Radio Maintenance Division is part of the Information Systems Division and services the St. Tammany Parish radio communications system (STP25) and end-user equipment internally and for partner agencies. Additionally, Radio Maintenance serves as the communications ambassador for partner agencies at parish, regional and state levels.

Radio Maintenance manages and maintains nine radio towers and four additional buildings of radio equipment while serving more than 1,800 users. Staff programs and repairs more than 3,800 end-user radios from two radio labs, one in east St. Tammany and one on the parish's west side. Staff has been trained in radio repair, system maintenance and system administration.

## Accomplishments

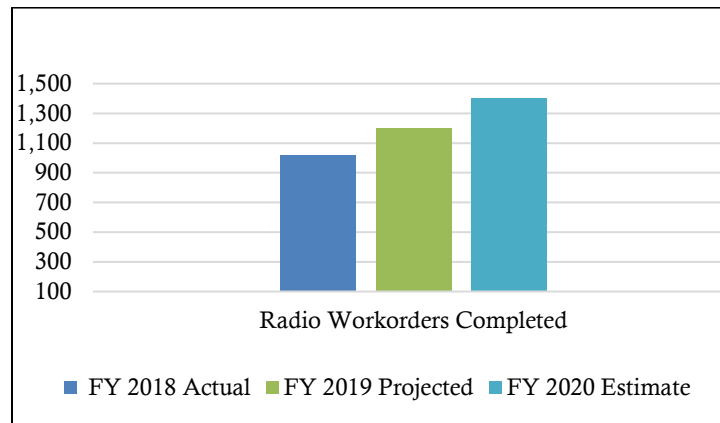
- Seamless relocation of the Sheriff's Office 911 Center and four other agencies' 911 centers to the new Consolidated 911 Center.
- Standardized internal procedures to enhance maintenance standards and reduce repair and response times.
- Evaluated internal processes and procedures to meet the needs of the Sheriff's Office and partner agencies on the parish radio system.
- Increased training for department personnel.
- Implemented a Motorola maintenance agreement for site and dispatch consoles.
- Created a new path to Baton Rouge from the new 911 Center for redundancy.
- Increased the on-hand parts supply to reduce repair wait times.

## Goals

- Adapt to the new technologies of the Motorola radio system. We now support a much larger volume and array of end-user equipment that includes equipment built by different manufacturers.
- Continue to revise and standardize internal procedures to enhance maintenance standards and cut repair and response wait times.
- Continue to evaluate internal processes and procedures to meet the needs of the agency.
- Continue education for department personnel.
- Add diagnostic equipment to the radio system to forecast portable and mobile radio problems before users are aware of an issue.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
Radio Workorders Completed	1,019	1,200	1,400



**FUND GENERAL FUND**  
**FUNCTION GENERAL GOVERNMENT**  
**DIVISION SUPPORT SERVICES**  
**DEPARTMENT RADIO MAINTENANCE**  
**DEPT CODE 27**

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ 161,500	\$ 172,055	\$ 211,800	23%
511500	Salaries - Overtime	-	2,660	2,000	0%
511505	Salaries - Holiday Overtime	-	350	300	100%
511515	On-Call Pay	-	10,850	10,000	100%
<b>TOTAL PERSONNEL SERVICES</b>		<b>161,500</b>	<b>185,915</b>	<b>224,100</b>	<b>21%</b>
520500	Pension Expense	20,398	24,125	27,500	14%
521000	Medicare Contributions	2,320	2,860	3,250	14%
521500	Unemployment Insurance	400	400	450	13%
523000	Health Insurance Premiums	25,671	24,105	29,470	22%
523500	Life Insurance Premiums	2,597	2,950	3,410	16%
524500	Disability Insurance	1,282	1,454	1,780	22%
525015	Dental Premiums	637	725	810	12%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>53,305</b>	<b>56,619</b>	<b>66,670</b>	<b>18%</b>
548501	Risk Management / General Liab.	62,396	46,350	51,000	10%
<b>TOTAL INSURANCE</b>		<b>62,396</b>	<b>46,350</b>	<b>51,000</b>	<b>10%</b>
542500	Utilities	44,556	57,360	50,000	-13%
543000	Freight & Postage	367	1,500	1,500	0%
547000	Gasoline	4,536	9,500	9,500	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>49,459</b>	<b>68,360</b>	<b>61,000</b>	<b>-11%</b>
542001	Telephones	-	2,640	2,800	6%
542005	Cellular Phones	1,273	1,400	1,100	-21%
<b>TOTAL COMMUNICATIONS</b>		<b>-</b>	<b>2,640</b>	<b>2,800</b>	<b>6%</b>
543501	Equipment Rental	74,363	98,400	98,590	0%
<b>TOTAL RENTALS</b>		<b>74,363</b>	<b>98,400</b>	<b>98,590</b>	<b>0%</b>
544005	Equipment Repairs / Maint.	58,314	52,640	73,000	39%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>58,314</b>	<b>52,640</b>	<b>73,000</b>	<b>39%</b>
544510	Consultant Fees	18,000	-	-	0%
544511	Maintenance Contracts	14,246	58,960	196,200	233%
544515	Fees - Other	11,943	18,050	26,000	44%
<b>TOTAL PROFESSIONAL FEES</b>		<b>44,189</b>	<b>77,010</b>	<b>222,200</b>	<b>189%</b>
545510	Equipment Under \$2500	30,120	21,400	30,000	40%
545530	Supplies - Other	8,709	6,500	10,000	54%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>38,829</b>	<b>27,900</b>	<b>40,000</b>	<b>43%</b>
546500	Education & Training	19,999	33,815	24,500	-28%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>19,999</b>	<b>33,815</b>	<b>24,500</b>	<b>-28%</b>
610500	Vehicles	-	28,558	-	100%
612500	Capital Outlay Other	-	87,267	-	-100%
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>115,825</b>	<b>-</b>	<b>100%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 563,627</b>	<b>\$ 766,874</b>	<b>\$ 864,960</b>	<b>13%</b>

## Function

The Training Division provides in-house programs for Sheriff's Office personnel and other agencies designed to provide the highest quality professional law enforcement training. The division conducts mandatory in-service training to ensure that skills and certifications are maintained and that employees receive the most current updates and instruction.

The division also assists the Slidell Regional Academy in Peace Officer Standards and Training Council (POST) Academy Level I (Peace Officer) training. Cadets who attend the five-week basic corrections training at the STPSO Academy complete a curriculum of more than 200 course hours.

The Training Division provides in-service training for all full-time and reserve Sheriff's Office personnel through online, roll-call or instructor-led classes. Training exceeds minimum requirements set by the POST Council. The division tracks new-employee training and field training officers within each division. In addition, staff manages bids for updated agency uniforms and arranges for the fitting and distribution of uniforms and protective gear. Training personnel oversee all private-security paid details allotted to Sheriff's Office deputies.

## Accomplishments

- Completed a third Citizens Academy.
- Instituted a POST Level II class for corrections personnel.
- Implemented new software regarding the Detail program.
- Recertified staff in GAGE, SKD and defensive tactics.
- Enhanced the Lady Beware program.
- Continued to export active shooter training to the private sector.
- Recertified all employees in mandatory POST requirements.
- Continued officer ambush survival training.
- Hosted numerous outside training sessions with the Federal Bureau of Investigation, Department of Justice and the National Geospatial Intelligence Agency.
- Coordinated approximately 10,000 details throughout St. Tammany Parish.
- Tracked training activities of more than 100 new employees.
- Revamped the selection process for field training officers (FTOs) and trained approximately 40 new deputies.
- Completed construction of a tactical training facility.

## Goals

- Continue to host CRASE seminars for the citizens of St. Tammany.
- Continue to certify corrections personnel to POST II level.
- Upgrade and revamp the firing range facility.



- Train enforcement personnel in innovative officer survival techniques.
- Continue to present readily accessible online training to personnel of this agency.

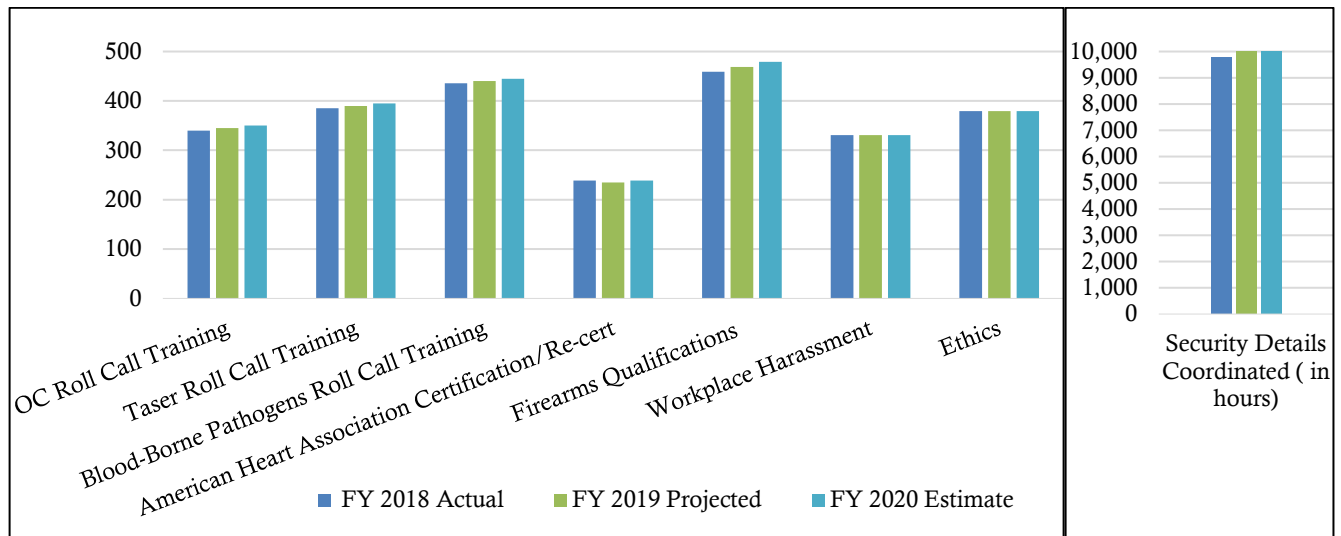
### Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
Security Details Coordinated ( in hours)	9,783	10,000	10,000
<b>Number of training provided and certifications issued</b>			
OC Roll Call Training	340	345	350
Taser Roll Call Training	385	390	395
Blood-Borne Pathogens Roll Call Training	436	440	445
New Hire PT Assessments	154	150	150
New Hire/POST III Training	79	110	110
Reserve New Hire Training	0	0	0
FTO Re-Certification	0	230	0
ALM Transition	0	0	0
Obstacle Course	0	0	0
PT Assessments	49	0	0
SFST Re-Cert	0	160	0
Citizen's Academy	10	20	30
American Heart Association Certification/Re-cert	239	235	239
Firearms Qualifications	459	469	479
GLOCK Transition	0	0	0
Corporal Leadership	0	15	0
Sergeant Leadership	0	15	0
Chief's, Major's, Captain's, Lt.'s - Leadership	0	8	0
Workplace Harassment	331	331	331
Ethics	379	379	379
Racial Profiling	315	0	0
POST II	38	30	30
Patrol Rifle Training	0	24	48

\* Training currently not scheduled.

# DEPARTMENTAL INFORMATION

# SUPPORT SERVICES DIVISION DEPARTMENT 19 TRAINING



**FUND GENERAL FUND**  
**FUNCTION GENERAL GOVERNMENT**  
**DIVISION SUPPORT SERVICES**  
**DEPARTMENT TRAINING**  
**DEPT CODE 19**

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ 665,977	\$ 624,120	\$ 635,099	2%
511500	Salaries - Overtime	2,627	4,000	4,000	0%
512000	Salaries - Supplemental	71,935	61,182	60,164	-2%
512100	501 Special Pay for Post	2,226	2,888	2,768	-4%
512505	Salaries - FTO Pay	11	1,300	1,300	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>742,776</b>	<b>693,490</b>	<b>703,331</b>	<b>1%</b>
520500	Pension Expense	94,554	83,630	86,200	3%
521000	Medicare Contributions	10,326	10,100	10,200	1%
521500	Unemployment Insurance	1,442	1,560	1,410	-10%
523000	Health Insurance Premiums	103,190	84,670	85,000	0%
523500	Life Insurance Premiums	11,417	11,030	11,230	2%
525015	Dental Premiums	2,532	2,570	2,190	-15%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>223,461</b>	<b>193,560</b>	<b>196,230</b>	<b>1%</b>
548501	Risk Management/General Liab.	7,930	9,244	13,600	47%
<b>TOTAL INSURANCE</b>		<b>7,930</b>	<b>9,244</b>	<b>13,600</b>	<b>47%</b>
541500	Dues & Subscriptions	150	250	750	200%
542500	Utilities	72,343	80,000	80,000	0%
543000	Freight & Postage	2,072	2,000	1,500	-25%
545555	FTO Administration Costs	-	-	1,000	100%
547000	Gasoline	24,197	24,000	25,200	5%
547500	Food Costs	3,453	3,700	2,000	-46%
548000	Uniforms	16,055	13,250	8,500	-36%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>118,270</b>	<b>123,200</b>	<b>118,950</b>	<b>-3%</b>
542005	Cellular Phones	4,330	4,272	3,500	-18%
<b>TOTAL COMMUNICATIONS</b>		<b>4,330</b>	<b>4,272</b>	<b>3,500</b>	<b>-18%</b>
543501	Equipment Rental	-	2,380	4,350	100%
543510	Rental - Other	2,259	2,400	2,500	4%
<b>TOTAL RENTALS</b>		<b>2,259</b>	<b>4,780</b>	<b>6,850</b>	<b>43%</b>
544005	Equipment Repairs / Maint.	3,806	3,835	2,500	-35%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>3,806</b>	<b>3,835</b>	<b>2,500</b>	<b>-35%</b>
544511	Maintenance Contracts	8,505	13,070	13,550	4%
544515	Fees - Other	2,338	10,900	20,000	83%
<b>TOTAL PROFESSIONAL FEES</b>		<b>8,505</b>	<b>13,070</b>	<b>13,550</b>	<b>4%</b>
545501	Office Supplies	3,570	2,000	2,500	25%
545505	Law Enforcement Supplies	372,283	187,870	40,000	-79%
545510	Equipment Under \$2500	21,200	10,000	9,500	-5%
545520	Cleaning & Janitorial Supplies	4,508	5,000	5,000	0%
545530	Supplies - Other	2,079	13,250	5,000	-62%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>403,640</b>	<b>218,120</b>	<b>62,000</b>	<b>-72%</b>
546500	Education & Training	17,536	28,800	25,500	-11%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>17,536</b>	<b>28,800</b>	<b>25,500</b>	<b>-11%</b>
612500	Capital Outlay Other	5,259	-	-	0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>5,259</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 1,540,110</b>	<b>\$ 1,303,271</b>	<b>\$ 1,166,011</b>	<b>-11%</b>

## Function

The Vehicle Maintenance Department performs scheduled preventive maintenance and as-needed repairs on all motor vehicles, boats, trailers and associated equipment used by the Sheriff's Office. All equipment must be in good working standard and mission-ready on a daily basis. The department maintains more than 720 mechanical assets. The safety of deputies who use the Sheriff's Office fleet is the department's primary concern.

Vehicle Maintenance has six ASE-certified technicians holding various levels of certification including, senior Ford/ASE master, Hunter alignments and body shop/paint repairs. The Boat Shop/Decal Shop has one technician who is deeply experienced and knowledgeable in Mercury Outboard Systems and graphic design. The staff's extensive industry certification helps ensure that Sheriff's Office vehicles and related equipment are kept on mission-ready status.

## Accomplishments

- Repainted and replaced decals on all Sheriff's Office equipment with new graphics.
- Prepared 27 SRO vehicles used for security on school grounds.
- Built a new Body Shop office for better efficiency of estimates and repairs.
- Added half lift rack to enhance structural repairs on STPSO units.
- Switched to electronic work orders and scheduling for more efficient handling of inventory and repairs.
- Added three computer stands for better access to scheduled repairs and parts inventory.
- Purchased a new decal machine to save time and expense on decals for small projects.
- Refurbished the aging fuel system at the Command Center.

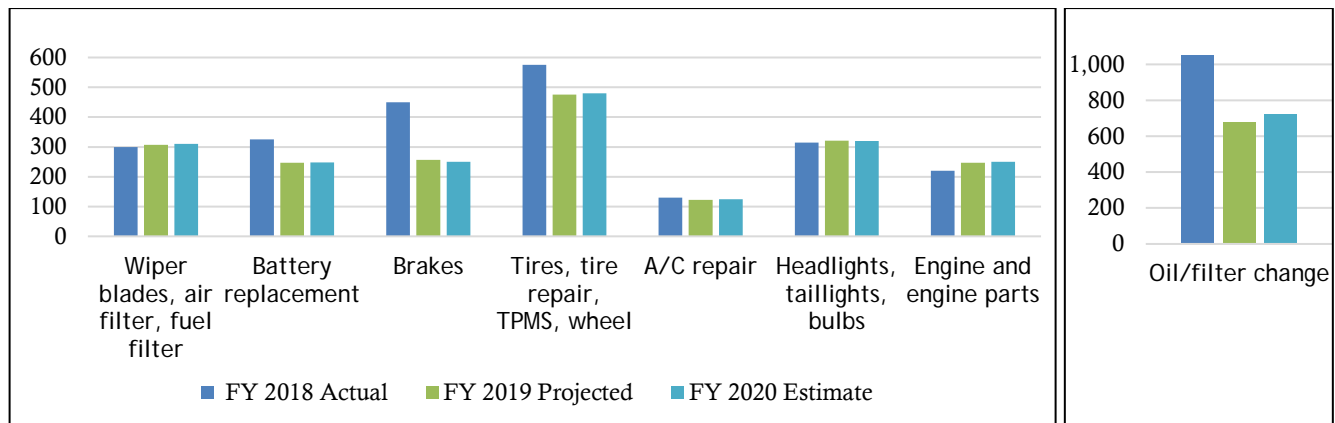
## Goals

- Continue putting forth the best possible effort to maintain the Sheriff's Office fleet and related equipment.
- Strive to minimize costs and improve record keeping.
- Continue to train staff and attain certifications to keep up with changes in industry standards.
- Enlarge the service area and the Body Shop to improve efficiency in the repair process.
- Retain mechanics' ASE levels through continuing education.
- Keep to a strict maintenance schedule in order to keep the fleet mission-ready.
- Decal all new equipment on order for the new fiscal year.
- Add trim tabs to Dive Boat 2 to permit better operation and safer maneuvers.
- Purchase and install a drive-on rack for efficient repairs to larger vehicles.
- Update all fuel systems on high water 5 Tons equipment.
- Update the Lo Jack system on all patrol vehicles.



## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
3,000 miles maintenance	1,400	1,465	1,500
Oil/filter change	1,050	676	721
Wiper blades, air filter, fuel filter	300	307	310
Battery replacement	325	247	248
Brakes	450	256	250
Tires, tire repair, TPMS, wheel	575	476	480
Fire ext, flares, jumper cable/box	40	169	170
A/C repair	130	122	125
Cooling system	40	90	110
Headlights, taillights, bulbs	315	321	320
Engine and engine parts	220	247	250
Transmission and driveline	65	60	62
Suspension	60	82	85



**FUND GENERAL FUND**  
**FUNCTION GENERAL GOVERNMENT**  
**DIVISION SUPPORT SERVICES**  
**DEPARTMENT VEHICLE MAINTENANCE**  
**DEPT CODE 30**

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ 398,375	\$ 424,500	\$ 444,200	5%
511500	Salaries - Overtime	941	4,200	4,000	-5%
511505	Salaries - Holiday Overtime	-	153	-	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>399,316</b>	<b>428,853</b>	<b>448,200</b>	<b>5%</b>
520500	Pension Expense	50,411	53,120	55,000	4%
521000	Medicare Contributions	5,689	6,230	6,510	4%
521500	Unemployment Insurance	798	860	900	5%
523000	Health Insurance Premiums	70,062	67,600	71,900	6%
523500	Life Insurance Premiums	6,324	6,910	7,150	3%
525015	Dental Premiums	1,718	1,785	1,790	0%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>135,002</b>	<b>136,505</b>	<b>143,250</b>	<b>5%</b>
548501	Risk Management/General Liab.	2,737	33,917	48,700	44%
<b>TOTAL INSURANCE</b>		<b>2,737</b>	<b>33,917</b>	<b>48,700</b>	<b>44%</b>
540500	Advertising	-	3,000	8,500	100%
542500	Utilities	31,353	35,000	37,585	7%
543000	Freight & Postage	686	5,000	5,000	0%
544020	Shop Operational Exp/Inventory	406,849	405,000	415,000	2%
547000	Gasoline	11,320	11,000	12,000	9%
548000	Uniforms	6,815	8,000	8,000	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>459,760</b>	<b>500,917</b>	<b>534,785</b>	<b>7%</b>
542005	Cellular Phones	721	680	760	12%
<b>TOTAL COMMUNICATIONS</b>		<b>721</b>	<b>680</b>	<b>760</b>	<b>12%</b>
543501	Equipment Rental	396	578	938	62%
543505	Building Rental	47,158	47,200	83,300	76%
<b>TOTAL RENTALS</b>		<b>47,554</b>	<b>47,778</b>	<b>84,238</b>	<b>76%</b>
544005	Equipment Repairs / Maint.	6,106	5,700	5,700	0%
544015	Vehicle Repair / Maintenance	203,608	256,000	225,000	-12%
544016	Other Repairs / Maintenance	36,869	45,500	37,500	-18%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>246,583</b>	<b>307,200</b>	<b>268,200</b>	<b>-13%</b>
544511	Maintenance Contracts	2,476	2,538	2,600	2%
544515	Fees - Other	6,806	7,891	7,891	0%
<b>TOTAL PROFESSIONAL FEES</b>		<b>9,282</b>	<b>10,429</b>	<b>10,491</b>	<b>1%</b>
545501	Office Supplies	1,156	1,250	1,250	0%
545510	Equipment Under \$2500	19,087	22,500	22,500	0%
545530	Supplies - Other	18,500	22,250	22,500	1%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>38,743</b>	<b>46,000</b>	<b>46,250</b>	<b>1%</b>
546500	Education & Training	473	1,625	2,200	35%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>473</b>	<b>1,625</b>	<b>2,200</b>	<b>35%</b>
610500	Vehicles	1,163,839	1,564,538	422,013	-73%
612500	Capital Outlay Other	2,500	9,795	-	-100%
<b>TOTAL CAPITAL OUTLAY</b>		<b>1,166,339</b>	<b>1,574,333</b>	<b>422,013</b>	<b>-73%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 2,503,773</b>	<b>\$ 3,054,320</b>	<b>\$ 1,960,387</b>	<b>-36%</b>

## Law Enforcement Operations Division



The Law Enforcement Operations Division provides law enforcement services parish wide, including patrol, investigation and special operations. Law enforcement deputies provide public safety for citizens and visitors as well as crime prevention measures and apprehension of individuals suspected of law violations in the parish. The division consists of Criminal Patrol, Criminal Investigations, the Crime Lab, Court Security, Narcotics, Traffic, Special Operations (Marine), Special Weapon and Tactics (SWAT), the Hazardous Device Unit (HDU), the Dive Team and the School Crossing Guards Department..

Patrol units operate in three districts. Criminal Patrol District II units are based in Slidell on the parish's east side. Units assigned to Criminal Patrol District III are headquartered in Mandeville while District IV units are headquartered in Covington. Districts III and IV serve communities in western St. Tammany. The Sheriff's Office does not designate a patrol District I. Criminal Patrol deputies are the agency's first responders and serve their assigned areas of the parish with 12-hour shift rotations. Shift duties include patrol of residential and commercial areas to deter crime and be available to respond to any developing situation.

The Law Enforcement Division also includes the Investigations section, which is divided into two units; Investigations East and West. Within those two units are multiple specialized departments.

The Property Crime Investigations Department focuses on crimes other than those committed with violence against a person. Detectives are assigned cases related to crimes involving theft (including automotive theft), vehicle, residential and business burglaries, as well as criminal damage to property. The department has a specialized section to handle the increasing complexity of white-collar crimes such as identity theft, computer-assisted crime, fraud of various kinds (including contractor fraud), counterfeiting and forgery cases.

The Criminal Investigations Persons Department is composed of Persons Crimes, Major Crimes and Juvenile sections. Detectives are assigned cases such as murder, rape, assault, abduction,

robbery and domestic violence. The department has a unit of trained detectives for cases related to juveniles, including physical and sexual abuse as well as neglect.

The Crime Lab consists of highly trained and certified professionals who analyze and present evidence for investigative purposes. The Crime Lab exemplifies the commitment of the St. Tammany Parish Sheriff's Office to provide the latest technology and accountability for law enforcement and investigative efforts.

Services provided by the Court Security Department are critical for safe operation of the 22nd Judicial District Court system at the St. Tammany Parish Justice Center in Covington. The multiparish judicial system includes 12 divisions. The Justice Center also houses offices of the clerk of court, district attorney and assessor. The Court Security Department also provides security for St. Tammany Parish Emergency Management during times of declared disasters.

The Narcotics Department is composed of task forces that partner with other local and federal agencies to investigate illegal drug activities, leading to prosecution of offenders. The agency's highly trained and specialized agents continue to produce investigations leading to a high conviction rate.

The Traffic Department is responsible for covering traffic crashes/incidents on approximately 1,124 square miles of parish maintained roadways, including streets in approximately 925 subdivisions. When called to assist, the Traffic Department also handles crashes and traffic incidents on state highways and interstate highways.

The Jail K-9 unit includes teams of officers who partner with certified canines. The teams continually focus their training on recognition and response to the needs of the St. Tammany Parish Jail. This includes spotting contraband and the ability to search and apprehend suspects.



The Search and Rescue Marine Department (Special Operations) heads patrol and enforcement on the 279 square miles of navigable waterways in St. Tammany Parish. Search-and-rescue efforts are accomplished using a fleet of boats ranging in length from 12 feet to 36 feet as well as all-terrain



vehicles. The St. Tammany Parish Air Wing, a component of the Search and Rescue Marine Department, assists when airborne missions are necessary.

The School Crossing Guards Department consists of non-enforcement, part-time personnel focused on providing safety for St. Tammany Parish's youngest citizens attending public schools in the parish's unincorporated areas. The Sheriff's Office also assigns School Resource Officers to 27 public schools throughout the parish as well as one private school. Their responsibility is to ensure a safe learning environment for students, staff and faculty. The department operates in partnership with the St. Tammany Parish School Board.

Operations Teams are activated during times of special conditions or emergency. Each team consists of officers highly trained in their area of specialty. The Dive Team searches for and recovers victims, submerged vehicles and other underwater evidence. The team also conducts hull and port sweeps for contraband and dangerous devices. Members specialize in working in murky conditions (black water) with little or no visibility and in situations involving hazardous materials.

The SWAT Team responds to high-risk incidents that require the use of special weapons and tactics. Such situations typically include barricaded suspects, hostage situations, school violence and high-risk arrests/search warrant service. The team's mission is to bring high-risk situations to a successful conclusion through the use of special equipment and highly trained personnel without injury or loss of life to citizens, suspects or other law enforcement officers. The team includes officers trained and certified as negotiators.

Another specialized team is the Hazardous Devices Unit (HDU). Its extremely skilled officers are trained to dispose of explosive devices, suspicious packages, weapons of mass destruction and other hazardous items safely and efficiently.

A valuable resource of the St. Tammany Parish Sheriff's Office is the Reserve Department. Reserve officers volunteer their time to complete the extensive Louisiana Peace Officer Standards and Training (POST) Academy. They participate in patrol and search-and-rescue efforts, and work special events such as Mardi Gras and school-related activities. Their commitment provides a cost savings to taxpayers and helps the Sheriff's Office deliver exemplary service to the citizens of St. Tammany Parish.

## Function

The Highway Enforcement Unit (HEU) focuses on contraband smuggling on interstate highway systems in St. Tammany Parish. The HEU also assists motorists and enforces traffic laws predominantly on the interstate system.

All K9s have a regular presence in the parish school system and the St. Tammany Parish Jail to deter the presence of illegal narcotics. K9 teams typically make random walkthroughs and searches at the jail several times a week and provide assistance when inmate control is required.

The K9 division consists of five handlers, each with a dog trained in suspect apprehension and narcotics detection. Superior training allows the teams to supplement regular patrol deputies' enforcement duties and enhance officer safety.

## Accomplishments

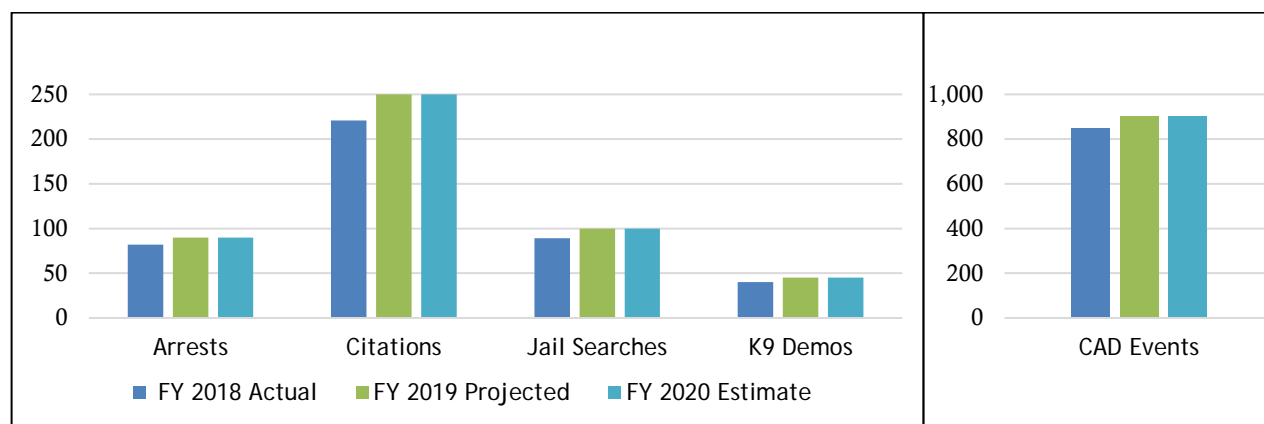
- Supervisor completed a master canine training program, becoming the first K9 officer in the agency to do so.
- Purchased K9 Zarik.
- Acquired yearly certifications for all teams.
- Received 930 calls for service.
- Performed:
  - Jail sniffs and/or walkthroughs
  - 33 school sniffs and/or walkthroughs
  - Demonstrations of K9 capacity
  - Drug seizures that netted large quantities of narcotics
  - Apprehension of fleeing suspects
  - Felony arrests
- Recovered 16 pounds of cocaine, 8.6 pounds of heroin, 295 pounds of marijuana and 24 bottles of promethazine hydrochloride.
- Recovered more than \$374,000.
- Removed two firearms from the streets of St. Tammany Parish.
- Apprehended 14 illegal aliens.

## Goals

- Continue to seize drugs and proceeds from contraband smugglers, thereby limiting narcotics trafficking in St. Tammany Parish.
- Continue to perform regular jail walkthroughs and searches.
- Maintain presence in the parish school system with drug K9s.
- Achieve annual staff recertifications.
- Increase public relations through K9 demonstrations.
- Add one K9 and handler to the unit.
- Continue to assist Criminal Patrol with locating fleeing suspects.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
CAD Events	848	900	900
Arrests	82	90	90
Citations	221	250	250
Jail Searches	89	100	100
K9 Demos	40	45	45



<b>FUND</b>	<b>GENERAL FUND/JAIL SPECIAL REVENUE FUND</b>				
<b>FUNCTION</b>	<b>PUBLIC SAFETY</b>				
<b>DIVISION</b>	<b>LAW ENFORCEMENT</b>				
<b>DEPARTMENT</b>	<b>CANINE</b>				
<b>DEPT CODE</b>	<b>55/56</b>				

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY18</b>	<b>AMENDED FY19</b>	<b>ADOPTED FY20</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 223,706	\$ 175,995	\$ 220,258	25%
511500	Salaries - Overtime	12,043	13,000	13,000	0%
511505	Salaries - Holiday Overtime	7,517	10,000	10,000	0%
512000	Salaries - Supplemental	47,309	42,482	48,432	14%
512505	Salaries - FTO Pay	75	25	-	-100%
<b>TOTAL PERSONNEL SERVICES</b>		<b>290,649</b>	<b>241,502</b>	<b>291,690</b>	<b>21%</b>

520500	Pension Expense	35,694	27,940	38,300	37%
521000	Medicare Contributions	4,119	3,810	4,530	19%
521500	Unemployment Insurance	509	540	630	17%
523000	Health Insurance Premiums	39,542	24,222	28,420	17%
523500	Life Insurance Premiums	4,309	3,800	4,330	14%
524500	Disability Insurance	987	1,423	1,650	16%
525015	Dental Premiums	967	606	790	30%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>86,127</b>	<b>62,341</b>	<b>78,650</b>	<b>26%</b>

548501	Risk Management/General Liab.	4,782	5,500	13,000	136%
<b>TOTAL INSURANCE</b>		<b>4,782</b>	<b>5,500</b>	<b>13,000</b>	<b>136%</b>

543000	Freight & Postage	46	250	250	0%
547000	Gasoline	36,064	35,975	38,000	6%
548000	Uniforms	1,227	4,872	3,900	-20%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>37,337</b>	<b>41,097</b>	<b>42,150</b>	<b>3%</b>

542001	Telephones	3,644	4,032	2,016	-50%
542005	Cellular Phones	1,866	2,016	2,420	20%
<b>TOTAL COMMUNICATIONS</b>		<b>5,510</b>	<b>6,048</b>	<b>4,436</b>	<b>-27%</b>

544005	Equipment Repairs / Maint.	-	1,000	1,000	0%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>0%</b>

544515	Fees - Other	4,422	8,100	9,000	11%
<b>TOTAL PROFESSIONAL FEES</b>		<b>4,422</b>	<b>8,100</b>	<b>9,000</b>	<b>11%</b>

545501	Office Supplies	-	500	500	0%
545505	Law Enforcement Supplies	-	500	3,500	600%
545510	Equipment Under \$2500	654	3,500	3,500	0%
545530	Supplies - Other	4,878	9,500	6,500	-32%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>5,531</b>	<b>14,000</b>	<b>14,000</b>	<b>0%</b>

546500	Education & Training	12,295	19,278	15,000	-22%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>12,295</b>	<b>19,278</b>	<b>15,000</b>	<b>-22%</b>

610500	Vehicles	3,928	-	-	0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>3,928</b>	<b>-</b>	<b>-</b>	<b>0%</b>

<b>DEPARTMENT TOTAL</b>		<b>\$ 450,581</b>	<b>\$ 398,866</b>	<b>\$ 468,926</b>	<b>18%</b>
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## Function

The Court Enforcement Department is composed of deputies and supervisors engaged in court security as well as the sex offender and Code-6 programs. The department manages all aspects of security at the St. Tammany Parish Justice Center and oversees approximately 400 sex offenders. The department also is responsible for the Code-6 program, which deals with overcrowding at the St. Tammany Parish Jail.

More than 450,000 visitors enter the Justice Center during its approximately 260 days of operation each year. Court Enforcement provides security for an average of 1,800 court sessions per year. The holding facility in the Justice Center basement secures more than 8,500 inmates for court each year. The sex offender program tracks and maintains information on each offender to ensure offenders adhere to applicable state laws. The program also prepares arrest warrants and apprehends violators who fail to comply. The Code-6 program ensures that every avenue is explored to assist with corrections overcrowding. This requires communication with multiple entities. Code-6 personnel attend all 72-hour hearings to ensure that arrested persons are assigned proper court dates and necessary entities receive pertinent information.

## Accomplishments

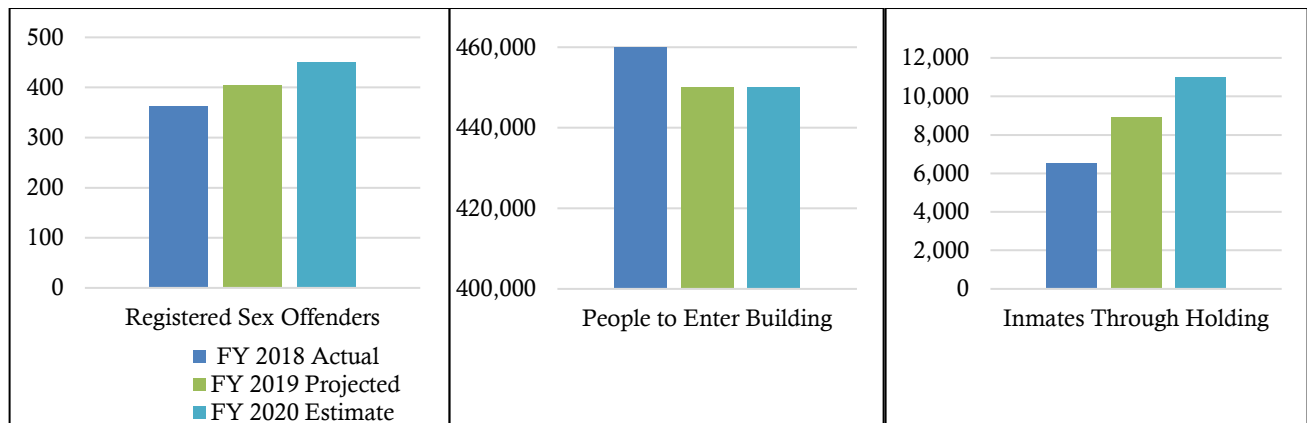
- Updated field training officer (FTO) requirements and documentation.
- Certified two deputies in crisis intervention
- Trained 25 deputies and supervisors in mental health first aid
- Continued registration of all sex offenders.
- Trained 10 new deputies assigned to Court Enforcement.
- Provided security for more than 450,000 people entering the Justice Center.

## Goals

- Train additional deputies in mental health first aid.
- Work with all tenants of the Justice Center to implement active shooter plans.
- Increase the number of field training officers.
- Increase education through schools regarding security measures at the Justice Center.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
Registered Sex Offenders	363	405	450
People to Enter Building	460,000	450,000	450,000
Inmates Through Holding	6,500	8,900	11,000



<b>FUND</b>	<b>GENERAL FUND</b>
<b>FUNCTION</b>	<b>PUBLIC SAFETY</b>
<b>DIVISION</b>	<b>LAW ENFORCEMENT OPERATIONS</b>
<b>DEPARTMENT</b>	<b>COURT SECURITY</b>
<b>DEPT CODE</b>	<b>12</b>

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ 1,299,174	\$ 1,257,100	\$ 1,364,750	9%
511000	Salaries - Part Time	10,148	38,100	40,000	5%
511500	Salaries - Overtime	50,987	61,750	50,000	-19%
511505	Salaries - Holiday Overtime	128	5,100	5,100	0%
512000	Salaries - Supplemental	213,769	181,600	178,748	-2%
512505	Salaries - FTO Pay	2,436	6,300	3,500	-44%
<b>TOTAL PERSONNEL SERIVCES</b>		<b>1,576,642</b>	<b>1,549,950</b>	<b>1,642,098</b>	<b>-15%</b>
520500	Pension Expense	199,382	185,400	196,300	6%
521000	Medicare Contributions	22,435	22,860	23,820	4%
521500	Unemployment Insurance	3,131	3,570	3,290	-8%
522500	FICA Contributions	629	2,405	2,480	3%
523000	Health Insurance Premiums	294,107	245,500	257,530	5%
523500	Life Insurance Premiums	24,531	24,122	24,870	3%
524000	Occupational Insurance	458	5,814	9,660	66%
525015	Dental Premiums	7,241	6,655	7,100	7%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>551,914</b>	<b>496,326</b>	<b>525,050</b>	<b>6%</b>
548501	Risk Management/General Liability	9,556	9,804	12,400	26%
548505	Bonding	220	220	220	0%
<b>TOTAL PROFESSIONAL FEES</b>		<b>9,556</b>	<b>10,024</b>	<b>12,620</b>	<b>26%</b>
543000	Freight & Postage	18	150	150	0%
547000	Gasoline	8,733	11,800	13,000	10%
548000	Uniforms	2,112	14,525	17,605	21%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>10,863</b>	<b>26,475</b>	<b>30,755</b>	<b>16%</b>
542001	Telephones	1,887	2,020	-	-100%
542005	Celluar Phones	633	1,310	1,100	-16%
<b>TOTAL COMMUNICATIONS</b>		<b>2,520</b>	<b>3,330</b>	<b>1,100</b>	<b>-67%</b>
543501	Equipment Rental	-	1,538	3,070	100%
<b>TOTAL RENTALS</b>		<b>-</b>	<b>1,538</b>	<b>3,070</b>	<b>100%</b>
544511	Maintenance Contracts	23,878	31,520	42,500	35%
544511	Maintenance Contracts SOR	8,095	8,095	8,095	0%
544515	Fees - Other	13	-	-	0%
544515	Fees - Other SOR	220	500	500	0%
<b>TOTAL PROFESSIONAL FEES</b>		<b>23,878</b>	<b>39,615</b>	<b>50,595</b>	<b>28%</b>
545501	Office Supplies	1,508	900	900	0%
545501	Office Supplies SOR	1,425	1,084	1,200	
545505	Law Enforcement Supplies	1,393	1,816	1,400	-23%
545510	Equipment Under \$2500	778	1,400	500	-64%
545510	Equipment Under \$2500 SOR	5,548	500	500	0%
545530	Supplies - Other	4,393	4,200	4,025	-4%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>15,045</b>	<b>9,900</b>	<b>8,525</b>	<b>-14%</b>
546500	Education & Training	960	960	960	0%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>960</b>	<b>960</b>	<b>960</b>	<b>0%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 2,199,926</b>	<b>\$ 2,138,618</b>	<b>\$ 2,275,273</b>	<b>6%</b>

## Function

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 provide objective and unbiased conclusions to the judicial system.

The department consists of three sections: Crime Scene Investigation, Scientific Analysis and Evidence. All sections include personnel trained and skilled in their area of expertise.

## Accomplishments

- Continual upkeep of technical leaders to assure we retain our accreditation.
- Continued to revise and update all operating procedures and policies in accordance with International Organization for Standardization (ISO) 17025 and Scientific Work Group (SWG) standards.
- Attained reaccreditation this year for the STPSO laboratory.
- Trained an additional crime scene technician in the area of latent print analysis to assist in workflow.
- Attained recertification for digital forensics analysts through the International Association of Computer Investigative Specialists (IACIS) to maintain the certified forensic computer examiner (CFCE) certification.
- Cross-trained personnel to allow for extra assistance in areas when help is needed.
- Established a method for property and evidence retention that allows for destruction of already-adjudicated cases to create space.
- Placed all controlled documents in Qualtrax; created workflow to help with this process.

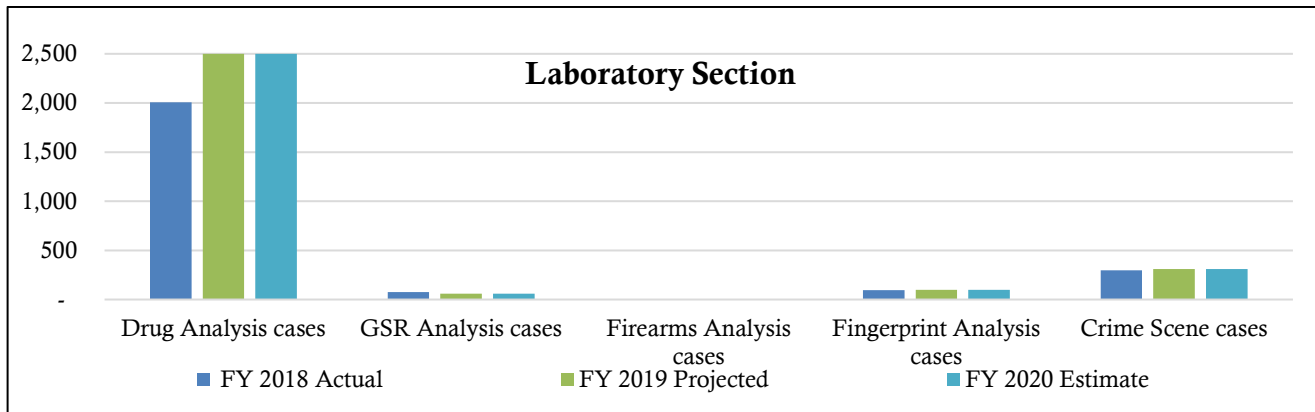
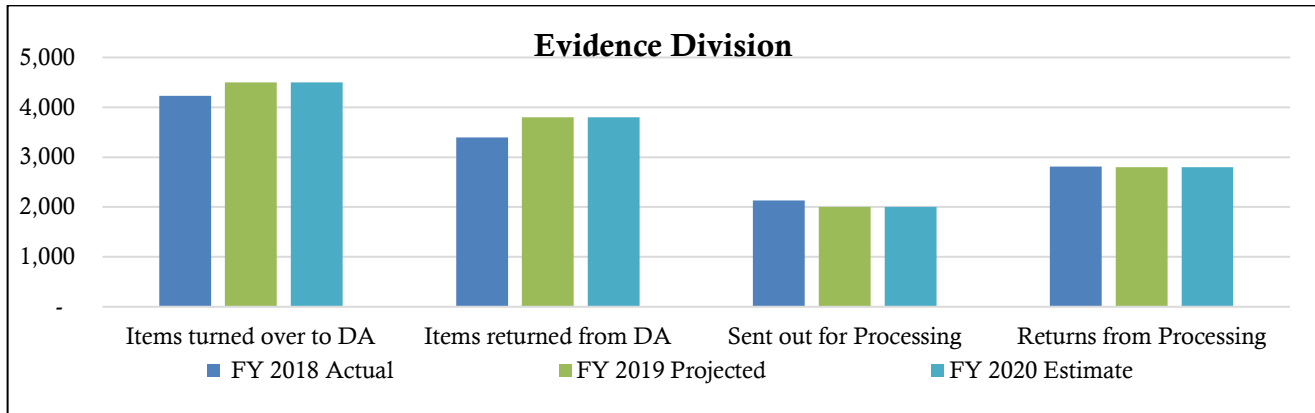
## Goals

- Implement laboratory management software that will effectively keep the chain of custody within our laboratory as well as assist in audits and tracking casework.
- Continue scanning and quality control checking of case files in the record room to eliminate excess printed records.
- Continue to update all standard operating procedures and quality management to meet or exceed current ISO guidelines.
- Recertify crime scene technicians.



## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
<i><b>Evidence Division</b></i>			
Items Received In	12,876	13,000	13,000
Items Destroyed	2,904	2,300	2,300
<b>Items turned over to DA</b>	4,232	4,500	4,500
Items returned from DA	3,395	3,800	3,800
Sent out for Processing	2,132	2,000	2,000
<b>Returns from Processing</b>	2,813	2,800	2,800
Items taken per employee	6,438	6,500	6,500
Items released per employee	3,207	3,500	3,500
<i><b>Laboratory Section</b></i>			
<b>Drug Analysis cases</b>	2,006	2,500	2,500
Number of cases analyzed per analyst	502	625	625
<b>GSR Analysis cases</b>	77	60	60
Number of cases analyzed per analyst	77	60	60
<b>Digital Analysis cases</b>	124	125	125
Number of cases analyzed per analyst	124	125	125
<b>Firearms Analysis cases</b>	-	-	-
Number of cases analyzed per analyst	-	-	-
<b>Fingerprint Analysis cases</b>	96	100	100
Numbers of Lifters Analyzed	276	285	285
Number of lifters analyzed per analyst	92	95	95
<b>Crime Scene cases</b>	298	310	310
Number of crime scenes handled per technician	60	52	52
TOTAL # of cases handled per employee	237	258	258
<b>Fingerprinting Public for Background Checks</b>	1,666	1,700	1,700
Monies brought in	21,970	25,000	25,000
Number of persons fingerprinted per employee	1,666	1,700	1,700



FUND		GENERAL FUND				
FUNCTION		GENERAL GOVERNMENT				
DIVISION		LAW ENFORCEMENT OPERATIONS				
DEPARTMENT		CRIME LAB				
DEPT CODE		42				
OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG	
510500	Salaries - Regular	\$ 789,116	\$ 820,030	\$ 885,815	8%	
511500	Salaries - Overtime	12,690	19,000	19,000	0%	
511505	Salaries - Holiday Overtime	268	1,500	1,000	-33%	
511515	On-Call Pay	20,145	22,000	22,000	0%	
512000	Salaries - Supplemental	84,289	85,476	85,674	0%	
512505	Salaries - FTO Pay	-	1,800	500	-72%	
TOTAL PERSONNEL SERIVCES		906,508	949,806	1,013,989	7%	
520500	Pension Expense	114,680	117,210	120,800	3%	
521000	Medicare Contributions	13,049	13,880	14,300	3%	
521500	Unemployment Insurance	1,827	1,920	1,980	3%	
523000	Health Insurance Premiums	139,187	129,400	127,960	-1%	
523500	Life Insurance Premiums	14,427	14,680	15,170	3%	
524000	Occupational Insurance	183	-	-	0%	
525015	Dental Premiums	3,438	3,475	3,480	0%	
TOTAL PERSONNEL BENEFITS		286,791	280,565	283,690	1%	
548501	Risk Management/General Liability	-	13,738	-	-100%	
TOTAL RENTALS		-	13,738	-	-100%	
* Risk Management & General Liability expense was moved to the Crime Lab Fund.						
541500	Dues & Subscriptions	1,440	2,000	1,950	-3%	
542500	Utilities	11,669	-	-	0%	
543000	Freight & Postage	2,139	3,500	2,500	-29%	
547000	Gasoline	1,358	1,600	16,000	900%	
548000	Uniforms	3,338	7,137	7,137	0%	
TOTAL OPERATING EXPENDITURES		19,944	14,237	27,587	94%	
* Utilities expense was moved to the Crime Lab Fund.						
542001	Telephones	4,013	4,455	4,500	1%	
542005	Cellular Phones	5,477	4,800	5,000	4%	
TOTAL COMMUNICATIONS		9,490	9,255	9,500	3%	
543501	Equipment Rental	-	1,616	3,230	100%	
543510	Rental - Others	1,473	1,800	2,000	11%	
TOTAL RENTALS		-	1,616	3,230	100%	
544005	Equipment Repairs / Maintenance	7,255	4,395	4,500	2%	
TOTAL REPAIR & MAINTENANCE		7,255	4,395	4,500	2%	
544511	Maintenance Contracts	100,522	-	-	0%	
544515	Fees - Other	20,945	27,550	29,280	6%	
TOTAL PROFESSIONAL FEES		121,467	27,550	29,280	6%	
* Maintenance Contracts expense was moved to the Crime Lab Fund.						
545501	Office Supplies	8,544	5,500	4,500	-18%	
545505	Law Enforcement Supplies	1,136	7,749	30,000	287%	
545510	Equipment Under \$2500	2,973	3,500	7,200	106%	
545520	Cleaning & Janitorial Supplies	921	900	900	0%	
545530	Supplies - Other	4,421	3,661	3,000	-18%	
TOTAL MATERIAL & SUPPLIES		17,995	21,310	45,600	114%	
546500	Education & Training	12,419	16,000	17,000	6%	
TOTAL EDUCATION & TRAINING		12,419	16,000	17,000	6%	
610500	Vehicles	27,642	-	103,500	100%	
612000	Technology	1,621	-	-	0%	
612000	Technology CFS16	25,560	-	-	0%	
612500	Capital Outlay Other	2,995	20,104	-	-100%	
TOTAL CAPITAL OUTLAY		57,818	20,104	103,500	415%	
DEPARTMENT TOTAL		\$ 1,441,160	\$ 1,360,376	\$ 1,539,876	13%	

FUND	CRIME LAB FUND
FUNCTION	GENERAL GOVERNMENT
DIVISION	LAW ENFORCEMENT OPERATIONS
DEPARTMENT	CRIME LAB
DEPT CODE	42

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
548501	Risk Management/General Liability	\$ 39,896	\$ 9,299	\$ 43,900	372%
<b>TOTAL RENTALS</b>		<b>39,896</b>	<b>9,299</b>	<b>43,900</b>	<b>372%</b>
542500	Utilities	152,552	158,000	164,000	4%
547000	Gasoline	15,810	15,000	-	-100%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>168,362</b>	<b>173,000</b>	<b>164,000</b>	<b>-5%</b>
544511	Maintenance Contracts	-	110,800	115,220	4%
<b>TOTAL PROFESSIONAL FEES</b>		<b>-</b>	<b>110,800</b>	<b>115,220</b>	<b>4%</b>
545505	Law Enforcement Supplies	28,314	27,251	-	-100%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>28,314</b>	<b>27,251</b>	<b>-</b>	<b>-100%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 236,572</b>	<b>\$ 320,350</b>	<b>\$ 323,120</b>	<b>1%</b>



## Function

Criminal Patrol District II is responsible for providing a full gamut of law enforcement services to the unincorporated areas of eastern St. Tammany Parish. The district is divided into five patrol zones that cover approximately 300 square miles. Also within the district are the City of Slidell, the Town of Pearl River and the unincorporated community of Bush. District II is bordered by Orleans Parish on the south and Mississippi's Hancock and Pearl River counties to the east and is the nexus of Interstate 12, Interstate 10 and Interstate 59. Given its close proximity to New Orleans and the Gulf Coast, along with the extensive interstate network, District II sees a large number of motorists traveling to and from major tourist destinations. In addition to answering calls for service, District II is responsible for staffing the service desk at the Slidell LEC during business hours. This provides citizens with the ability to walk in and file a report, make a complaint or simply ask a question. The 52 deputies assigned to the district are committed to upholding public trust and protecting life and property within the community.

## Accomplishments

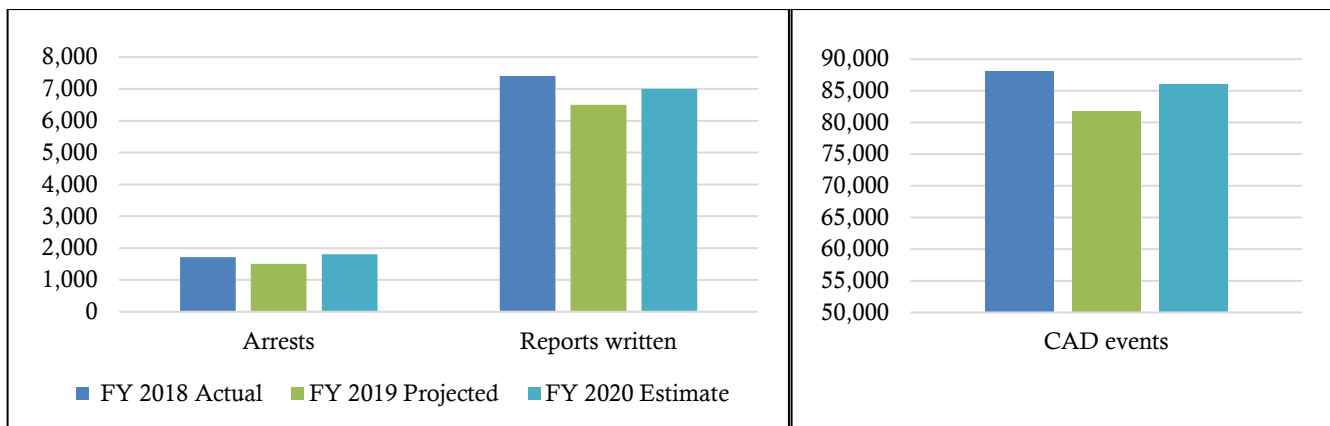
- In FY2019, District II field training officers (FTOs) trained 19 newly hired Criminal Patrol deputies. Eleven of these deputies remained in the district and have become valuable members of the agency. This is a relatively large number of personnel to be trained and absorbed into a district in a 12-month period. It was done seamlessly and without compromising the quality of the training.
- During the course of the year, supervisors and deputies attended numerous community events and aided the agency in enhancing its image and social media presence.
- Deputies mixed community policing with proactive patrolling. This has allowed deputies to obtain valuable information regarding criminal activity from citizens and ensured that the public's concerns are being heard and addressed. At the same time, deputies are able to detect and deter criminal activity in their assigned areas.

## Goals

- Hold supervisors and deputies to high standards of performance and professionalism.
- Seek out and provide leaders and deputies with current and relevant training from industry-leading providers. This will ensure that district personnel are properly trained to perform their jobs to the highest possible standard, resulting in an enhanced image of the agency and mitigating its liability.
- Work to maintain all advances and improvements made over the previous year.
- Continue to seek the best equipment, technology and training available to ensure deputies can perform their duties as safely and efficiently as possible.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
CAD events	88,065	81,860	86,000
Arrests	1,711	1,500	1,800
Reports written	7,403	6,500	7,000



**FUND GENERAL FUND**  
**FUNCTION PUBLIC SAFETY**  
**DIVISION LAW ENFORCEMENT OPERATIONS**  
**DEPARTMENT CRIMINAL PATROL DISTRICT II**  
**DEPT CODE 34**

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ 2,307,615	\$ 2,178,800	\$ 2,314,510	6%
511500	Salaries - Overtime	28,521	27,500	27,500	0%
511500	Salaries - Overtime MPSRO	-	20,000	14,000	-30%
511505	Salaries - Holiday Overtime	63,449	76,000	80,000	5%
512000	Salaries - Supplemental	304,353	290,775	309,064	6%
512100	501 Special Pay for Post	5,273	12,031	12,033	0%
512505	Salaries - FTO Pay	9,221	12,650	10,000	-21%
<b>TOTAL PERSONNEL SERVICES</b>		<b>2,718,432</b>	<b>2,617,756</b>	<b>2,767,107</b>	<b>6%</b>
520500	Pension Expense	345,282	323,360	339,000	5%
521000	Medicare Contributions	38,648	39,240	40,120	2%
521500	Unemployment Insurance	5,761	5,720	5,540	-3%
522500	FICA Contribution	-	450	-	-100%
523000	Health Insurance Premiums	423,315	377,980	374,410	-1%
523500	Life Insurance Premiums	42,264	42,850	42,370	-1%
525015	Dental Premiums	10,390	10,118	10,180	1%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>865,660</b>	<b>799,718</b>	<b>811,620</b>	<b>1%</b>
548501	Risk Management/General Liability	56,558	60,911	83,900	38%
548505	Bonding	550	550	220	-60%
<b>TOTAL COMMUNICATIONS</b>		<b>57,108</b>	<b>61,461</b>	<b>84,120</b>	<b>37%</b>
541500	Dues & Subscriptions	201	2,600	2,600	0%
542500	Utilities	280	300	500	67%
543000	Freight & Postage	283	500	500	0%
547000	Gasoline	239,611	228,462	240,000	5%
547500	Food Costs	78	250	250	0%
548000	Uniforms	11,526	22,255	21,715	-2%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>251,979</b>	<b>254,367</b>	<b>265,565</b>	<b>4%</b>
542001	Telephones	26,395	29,000	28,000	-3%
542005	Cellular Phones	8,459	7,420	7,420	0%
<b>TOTAL COMMUNICATIONS</b>		<b>34,854</b>	<b>36,420</b>	<b>35,420</b>	<b>-3%</b>
543501	Equipment Rental	-	1,540	3,070	0%
<b>TOTAL RENTALS</b>		<b>-</b>	<b>1,540</b>	<b>3,070</b>	<b>0%</b>
544005	Equipment Repairs / Maintenance	687	768	500	-35%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>687</b>	<b>768</b>	<b>500</b>	<b>-35%</b>
544515	Fees - Other	19,232	25,220	25,000	-1%
<b>TOTAL PROFESSIONAL FEES</b>		<b>19,232</b>	<b>25,220</b>	<b>25,000</b>	<b>-1%</b>
545501	Office Supplies	570	320	1,500	369%
545505	Law Enforcement Supplies	13,310	13,518	7,850	-42%
545510	Equipment Under \$2500	8,134	3,140	1,650	-47%
545530	Supplies - Other	1,275	1,175	2,000	70%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>23,289</b>	<b>18,153</b>	<b>13,000</b>	<b>-28%</b>
546500	Education & Training	2,672	2,347	5,200	122%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>2,672</b>	<b>2,347</b>	<b>5,200</b>	<b>122%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 3,973,913</b>	<b>\$ 3,817,750</b>	<b>\$ 4,010,602</b>	<b>5%</b>

## Function

Criminal Patrol District III is responsible for providing an array of law enforcement services to the unincorporated areas of western St. Tammany Parish. The district is divided into four patrol zones that cover the parish's southwest area. Also within the district are the City of Mandeville and the Town of Madisonville. District III is bordered by Tangipahoa Parish to the west, with Interstate 12 funneling an influx of travelers through half the district. The Lake Pontchartrain Causeway also allows for ingress to St. Tammany from Jefferson Parish and other South Shore communities. The 46 deputies assigned to the district are committed to upholding the public's trust and protecting life and property within the community.

## Accomplishments

- In FY2019, District III field training officers (FTOs) trained approximately 21 new employees. These new deputies generally remained in the district and have become valuable members of the agency.
- With the realignment of district lines in the previous fiscal year, response times continue to improve and deputy visibility and crime prevention continue to be top priorities.
- Supervisors and deputies attended numerous community events and aided the agency in enhancing its image and social media presence.

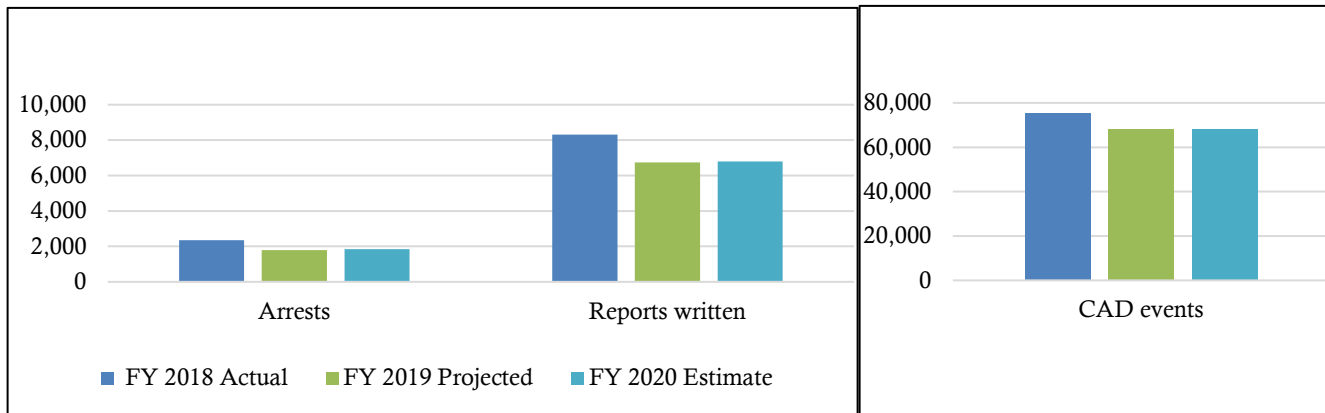
## Goals

- Continue to provide the highest possible level of professionalism and public service for residents of our patrol district.
- Hold supervisors and deputies to high standards of performance and professionalism.
- Seek out and provide leaders and deputies with current and relevant training from industry leading providers. This will ensure district personnel are properly trained to perform their jobs to the highest possible standard, resulting in an enhanced image for the agency, mitigation of its liability and improved safety.
- Work to maintain all advances and improvements made during the previous year.



## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
CAD events	75,268	68,250	68,300
Arrests	2,360	1,800	1,850
Reports written	8,309	6,750	6,800



**FUND GENERAL FUND**  
**FUNCTION PUBLIC SAFETY**  
**DIVISION LAW ENFORCEMENT OPERATIONS**  
**DEPARTMENT CRIMINAL PATROL DISTRICT III**  
**DEPT CODE 35**

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ 2,022,427	\$ 1,971,075	\$ 2,085,210	6%
511500	Salaries - Overtime	22,458	31,250	24,500	-22%
511500	Salaries - Overtime MPSRO	-	14,600	14,000	-4%
511505	Salaries - Holiday Overtime	57,789	78,290	78,290	0%
512000	Salaries - Supplemental	277,958	294,900	296,671	1%
512505	Salaries - FTO Pay	11,263	14,000	10,000	-29%
<b>TOTAL PERSONNEL SERVICES</b>		<b>2,391,895</b>	<b>2,404,115</b>	<b>2,508,671</b>	<b>4%</b>
520500	Pension Expense	302,145	296,390	307,500	4%
521000	Medicare Contributions	33,595	37,450	36,490	-3%
521500	Unemployment Insurance	5,161	5,720	5,040	-12%
523000	Health Insurance Premiums	360,701	375,413	330,240	-12%
523500	Life Insurance Premiums	36,590	39,720	38,410	-3%
525015	Dental Premiums	8,850	8,547	8,840	3%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>747,042</b>	<b>763,240</b>	<b>726,520</b>	<b>-5%</b>
548501	Risk Management/General Liability	51,067	51,723	83,200	61%
548505	Bonding	660	660	220	-67%
<b>TOTAL COMMUNICATIONS</b>		<b>51,727</b>	<b>52,383</b>	<b>83,420</b>	<b>59%</b>
541500	Dues & Subscriptions	360	1,045	1,035	-1%
542500	Utilities	6,276	9,160	6,000	-34%
543000	Freight & Postage	424	600	500	-17%
547000	Gasoline	187,624	190,283	217,000	14%
547500	Food Costs	84	250	250	0%
548000	Uniforms	10,594	21,179	19,145	-10%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>205,362</b>	<b>222,517</b>	<b>243,930</b>	<b>10%</b>
542001	Telephones	23,381	26,000	25,740	-1%
542005	Cellular Phones	10,561	8,975	8,600	-4%
<b>TOTAL COMMUNICATIONS</b>		<b>33,942</b>	<b>34,975</b>	<b>34,340</b>	<b>-2%</b>
543501	Equipment Rental	891	891	1,051	18%
543505	Building Rental	24,900	24,900	24,900	0%
<b>TOTAL RENTALS</b>		<b>25,791</b>	<b>25,791</b>	<b>25,951</b>	<b>1%</b>
544005	Equipment Repairs / Maintenance	180	900	900	0%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>180</b>	<b>900</b>	<b>900</b>	<b>0%</b>
544515	Fees - Other	1,445	2,780	2,010	-28%
<b>TOTAL PROFESSIONAL FEES</b>		<b>1,445</b>	<b>2,780</b>	<b>2,010</b>	<b>-28%</b>
545501	Office Supplies	1,317	1,300	1,750	35%
545505	Law Enforcement Supplies	6,323	6,000	7,850	31%
545510	Equipment Under \$2500	4,609	4,200	2,000	-52%
545520	Cleaning & Janitorial Supplies	348	1,500	1,200	-20%
545530	Supplies - Other	1,471	1,250	1,200	-4%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>14,068</b>	<b>14,250</b>	<b>14,000</b>	<b>-2%</b>
546500	Education & Training	4,859	7,000	5,000	-29%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>4,859</b>	<b>7,000</b>	<b>5,000</b>	<b>-29%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 3,476,311</b>	<b>\$ 3,527,951</b>	<b>\$ 3,644,742</b>	<b>3%</b>

## Function

District IV Criminal Patrol personnel are responsible for providing law enforcement and other services for a vast area of St. Tammany Parish. The district includes four patrol zones covering about 333 square miles of rural and urban population. Additionally, district personnel provide assistance to three municipalities when requested. The Folsom Police Department generally has a single patrol officer on duty for 18 hours per day. District IV normally serves as a back-up for service calls inside the village limits. For the remaining six hours of the day, St. Tammany deputies handle all calls for service in the Village of Folsom. The Sun Police Department has one patrol officer who performs traffic stops and some calls for service with the assistance of our deputies. District IV handles all law enforcement in Sun when the village's patrol officer is not on duty. The district also assists the Covington Police Department when requested, usually for "hot calls" for service. Additionally, the Sheriff's Office provides law enforcement services in the Town of Abita Springs on a 24-hour basis.

District IV patrol shifts are assigned seven deputies, a corporal, a sergeant and a lieutenant. There are 42 personnel in the district, including a captain who serves as district commander. Washington Parish borders District IV on the north while Tangipahoa Parish borders the district on the west. Main thoroughfares are Louisiana highways 25, 1077, 437, 1129, 40, 21, 36 and 41 as well as U.S. Highway 190. Thousands of motorists travel these roadways daily, commuting to the New Orleans area or heading to local schools and job locations. The district has experienced continuous population growth and construction of numerous residential developments and commercial properties is ongoing.

## Accomplishments

- District deputies were honored with awards for life saving and numerous commendations. The Deputy of the Year for the Sheriff's Office also was a District IV deputy. Deputies have transferred to specialized divisions such as Investigations, Search and Rescue, and Traffic, bringing their experience to these key operations. In addition, district personnel have received promotions, ranging in rank from corporal to captain.
- During the course of the year, deputies investigated and cleared by arrest numerous vehicle burglaries, residential burglaries, criminal damage and vandalism complaints, narcotics investigations and an armed robbery. Information obtained by District IV deputies assisted Criminal Investigations in the clearance of numerous other cases.
- District IV upgraded its vehicle fleet and is providing new tools and equipment for personnel. The patrol fleet now consists entirely of Chevrolet Tahoe cruisers.
- Recruit deputies completed FTO-based training with proven success.

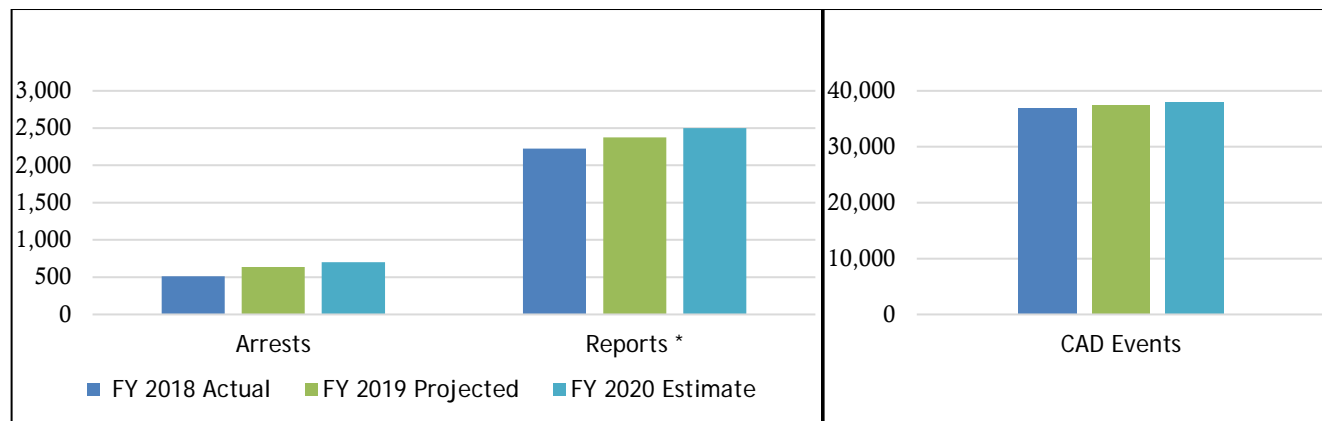
## Goals

- Continue education and training for supervisors and deputies with coursework that helps all personnel stay up to date with changing laws and grow their leadership skills.
- Increase training focused on drug response, collection and documentation to meet the growing presence of dangerous narcotics in the area.
- Deploy additional deputies in “hot” areas during times of the year when specific crimes increase. The goal is to deter criminal activity as well as identify and apprehend suspects.
- Continue purchasing tools and equipment to help district personnel keep up with evolving trends in law enforcement.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
CAD Events	36,956	37,403	38,000
Arrests	514	637	700
Reports *	2,226	2,377	2,500

\* Does not include alarm reports





FUND	GENERAL FUND
FUNCTION	PUBLIC SAFETY
DIVISION	LAW ENFORCEMENT OPERATIONS
DEPARTMENT	CRIMINAL PATROL DISTRICT IV
DEPT CODE	36

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ 1,823,549	\$ 1,876,500	\$ 1,983,430	6%
511500	Salaries - Overtime	14,548	28,250	23,000	-19%
511500	Salaries - Overtime MPSRO	-	6,000	4,000	-33%
511505	Salaries - Holiday Overtime	52,411	67,200	67,200	0%
512000	Salaries - Supplemental	223,632	250,731	248,298	-1%
512100	501 Special Pay for Post	5,620	-	-	0%
512505	Salaries - FTO Pay	1,100	4,300	3,000	-30%
<b>TOTAL PERSONNEL SERVICES</b>		<b>2,120,860</b>	<b>2,232,981</b>	<b>2,328,928</b>	<b>4%</b>
520500	Pension Expense	273,620	274,460	285,300	4%
521000	Medicare Contributions	30,209	32,560	33,770	4%
521500	Unemployment Insurance	4,642	4,730	4,660	-1%
523000	Health Insurance Premiums	313,020	308,805	296,540	-4%
523500	Life Insurance Premiums	33,509	36,180	35,890	-1%
525015	Dental Premiums	7,682	8,175	8,060	-1%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>662,682</b>	<b>664,910</b>	<b>664,220</b>	<b>0%</b>
548501	Risk Management/General Liability	30,856	46,394	69,500	50%
548505	Bonding	990	880	880	0%
<b>TOTAL COMMUNICATIONS</b>		<b>31,846</b>	<b>47,274</b>	<b>70,380</b>	<b>49%</b>
541500	Dues & Subscriptions	175	2,250	810	-64%
542500	Utilities	14,210	20,000	22,500	13%
543000	Freight & Postage	155	400	400	0%
547000	Gasoline	147,344	150,000	166,000	11%
547500	Food Costs	21	250	200	-20%
548000	Uniforms	6,616	17,720	16,220	-8%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>168,521</b>	<b>190,620</b>	<b>206,130</b>	<b>8%</b>
542001	Telephones	20,542	22,500	20,800	-8%
542005	Cellular Phones	8,113	8,880	8,000	-10%
<b>TOTAL COMMUNICATIONS</b>		<b>28,655</b>	<b>31,380</b>	<b>28,800</b>	<b>-8%</b>
543501	Equipment Rental	-	1,540	3,070	99%
543505	Building Rental	47,158	47,200	48,003	2%
543510	Rental - Other	70	3,680	-	-100%
<b>TOTAL RENTALS</b>		<b>47,228</b>	<b>52,420</b>	<b>51,073</b>	<b>-3%</b>
544005	Equipment Repairs / Maint.	-	900	900	0%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>-</b>	<b>900</b>	<b>900</b>	<b>0%</b>
544515	Fees - Other	770	1,368	800	-42%
<b>TOTAL PROFESSIONAL FEES</b>		<b>770</b>	<b>1,368</b>	<b>800</b>	<b>-42%</b>
545501	Office Supplies	1,515	1,500	1,500	0%
545505	Law Enforcement Supplies	3,478	5,000	7,850	57%
545510	Equipment Under \$2500	1,472	4,300	2,000	-53%
545520	Cleaning & Janitorial Supplies	-	500	500	0%
545530	Supplies - Other	1,122	1,750	1,200	-31%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>7,587</b>	<b>13,050</b>	<b>13,050</b>	<b>0%</b>
546500	Education & Training	2,036	6,832	5,000	-27%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>2,036</b>	<b>6,832</b>	<b>5,000</b>	<b>-27%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 3,070,185</b>	<b>\$ 3,241,735</b>	<b>\$ 3,369,281</b>	<b>4%</b>

## Function

The Investigation West Division (Department 40) investigates property crimes, financial crimes and juvenile crimes.

Property Crimes West conducts all property crime investigations originating in Patrol District III and Patrol District IV. Financial Crimes investigates financial and “white collar” crimes parishwide. The Juvenile Division investigates crimes against and by juveniles with emphasis on sexual abuse, physical abuse and runaway/missing cases. The Juvenile Division also investigates crimes involving the St. Tammany Parish School Board and incidents occurring at parish schools. The three units collectively investigate thousands of cases each year. The Property Division’s solve rate far exceeds the national average for property crimes.

## Accomplishments

- Continued membership in the Internal Revenue Service and Secret Service task forces.
- Merged information from the Louisiana State Contractor Licensing website into our own, resulting in a significant increase in positive outcomes in contractor-related cases.
- Vigorously participated in auto theft task forces as well as intelligence meetings of the Jefferson Parish Criminal Intelligence Center and the Louisiana Fusion Center.
- Established a relationship with the Louisiana Attorney General’s Office Fusion Apprehension Unit to reduce the number of outstanding warrants.
- Utilized social media to aid in the identification of suspects whose identities or whereabouts were unknown.
- Achieved a solve-rate much higher than the national average (32 percent).
- Integrated five new investigators as staff replacements.
- Obtained specialized training in phone forensics for three investigators.
- Assisted in teaching a Citizens Academy.
- Obtained an additional Juvenile Division billet for the 2019/2020 budget year.

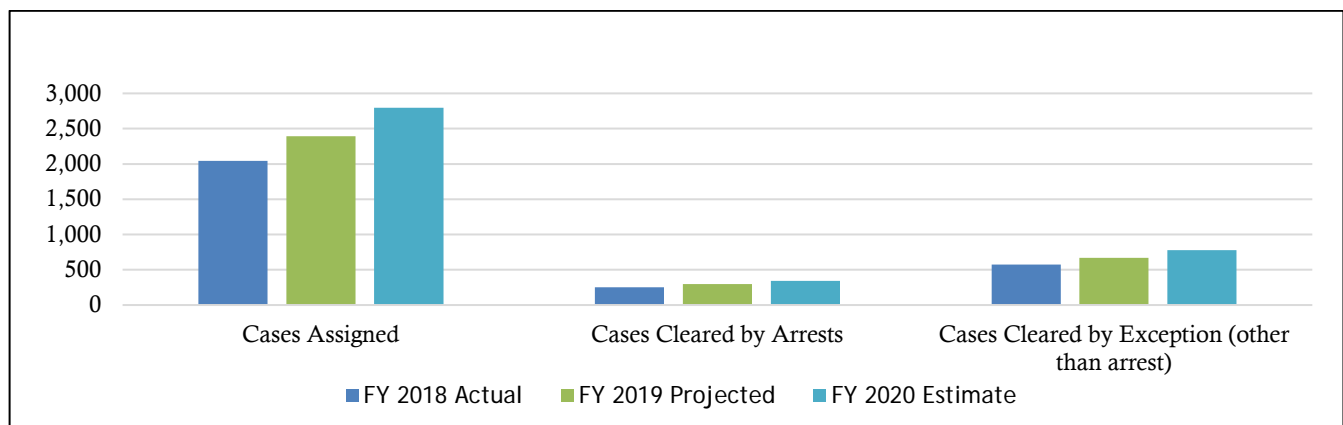
## Goals

- Achieve a solve-rate higher than the previous year.
- Strengthen working relationships with other law enforcement agencies.
- Increase public awareness of major cases and crime trends by employing press releases and social media to reduce the vulnerability of potential crime victims.
- Reinstate the patrol/investigations internship program.
- Work closely with federal agencies in a mutually beneficial sharing of tools and resources.
- Enhance community involvement by attending community events and increasing contact with property crime complainants.
- Add case investigators and statistical analysts to grow the capacity of the Property Crimes Division and Juvenile Division.

- Increase investigators' working knowledge through specialized training.
- Work with the Sexual Abuse Response Team (SART) to ensure all victims of sexual abuse, including juveniles, are evaluated according to standard guidelines. Attend monthly meetings to discuss case flaws and reduce deficiencies to enhance the team's performance. Highlight cases that were investigated smoothly.
- Continue to attend Multi-Disciplinary Team (MDT) meetings at the Children's Advocacy Center. The goal is to better-serve child victims through teamwork with the Department of Children and Family Services (DCFS), advocates for children, the District Attorney's Office and other local law enforcement agencies.
- Attend meetings with the state Department of Health and Hospitals regarding child death reviews to ensure investigations are handled appropriately. Form a team and enhance communication between agencies to help formulate case studies of families involved in child deaths.
- Continue to work with DCFS, Children's Hospital and Hope House under memorandums of understanding to achieve best-possible outcomes in child sex and physical abuse cases.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
Cases Assigned	2,044	2,391	2,797
Cases Cleared by Arrests	254	297	343
Cases Cleared by Exception (other than arrest)	572	667	780



FUND	GENERAL FUND
FUNCTION	PUBLIC SAFETY
DIVISION	LAW ENFORCEMENT OPERATIONS
DEPARTMENT	INVESTIGATIONS WEST
DEPT CODE	40

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ 1,209,182	\$ 1,215,125	\$ 1,347,065	11%
511500	Salaries - Overtime	35,900	42,000	45,500	8%
511505	Salaries - Holiday Overtime	60	3,820	3,820	0%
512000	Salaries - Supplemental	152,526	152,063	158,653	4%
512505	Salaries - FTO Pay	1,150	1,600	1,600	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,398,818</b>	<b>1,414,608</b>	<b>1,556,638</b>	<b>10%</b>
520500	Pension Expense	178,515	174,160	192,800	11%
521000	Medicare Contributions	20,099	21,195	22,820	8%
521500	Unemployment Insurance	3,036	3,330	3,150	-5%
523000	Health Insurance Premiums	202,756	182,055	199,030	9%
523500	Life Insurance Premiums	22,192	22,620	24,490	8%
525015	Dental Premiums	4,976	5,010	5,410	8%
526000	Detective Differential	10,575	14,575	11,075	-24%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>442,149</b>	<b>422,945</b>	<b>458,775</b>	<b>8%</b>
548501	Risk Management/General Liability	26,955	30,730	46,100	50%
548505	Bonding	550	550	550	0%
<b>TOTAL COMMUNICATIONS</b>		<b>27,505</b>	<b>31,280</b>	<b>46,650</b>	<b>49%</b>
541500	Dues & Subscriptions	940	1,400	1,220	-13%
542500	Utilities	-	12,300	13,000	100%
543000	Freight & Postage	239	500	500	0%
543505	Building Rental	-	44,060	32,002	100%
547000	Gasoline	37,921	40,000	45,000	13%
547500	Food Costs	19	-	-	-100%
548000	Uniforms	1,643	8,888	8,888	0%
549000	Investigation	349	475	3,000	532%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>41,111</b>	<b>107,623</b>	<b>103,610</b>	<b>-4%</b>
542001	Telephones	3,226	5,360	-	-100%
542005	Cellular Phones	16,818	18,300	20,000	9%
<b>TOTAL COMMUNICATIONS</b>		<b>20,044</b>	<b>23,660</b>	<b>20,000</b>	<b>-15%</b>
543501	Equipment Rental	929	2,085	3,888	86%
<b>TOTAL RENTALS</b>		<b>929</b>	<b>2,085</b>	<b>3,888</b>	<b>86%</b>
544005	Equipment Repairs / Maint.	330	950	500	-47%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>330</b>	<b>950</b>	<b>500</b>	<b>-47%</b>
544511	Maintenance Contracts	-	4,770	5,050	6%
544515	Fees - Other	17,457	16,800	29,822	78%
<b>TOTAL PROFESSIONAL FEES</b>		<b>-</b>	<b>4,770</b>	<b>5,050</b>	<b>6%</b>
545501	Office Supplies	3,060	3,300	3,500	6%
545505	Law Enforcement Supplies	17,297	3,400	2,500	-26%
545510	Equipment Under \$2500	2,486	4,345	3,000	-31%
545530	Supplies - Other	3,736	3,000	3,000	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>26,579</b>	<b>14,045</b>	<b>12,000</b>	<b>-15%</b>
546500	Education & Training	8,138	8,500	8,500	0%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>8,138</b>	<b>8,500</b>	<b>8,500</b>	<b>0%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 1,983,060</b>	<b>\$ 2,047,266</b>	<b>\$ 2,245,433</b>	<b>10%</b>



## Function

The Investigations East Division includes the Persons Crimes, Major Crimes and Property Crimes East sections. It investigates crimes committed against persons throughout the parish and property crimes in eastern St. Tammany. This involves further investigation of unresolved complaints generated by the Criminal Patrol Division. The division also self-generates investigations when contacted directly by complainants or other law enforcement agencies and responds to crime scenes at any hour to support the Criminal Patrol Division.

As officers sworn to uphold the Constitution, detectives work diligently to uncover all facts and seek the truth in their investigations. Detectives work beyond the threshold of probable cause toward the burden of state prosecution, proof beyond reasonable doubt.

## Accomplishments

- Facilitated increased awareness of Uniform Crime Reporting (UCR) classifications.
- Exceeded the national average clearance rate in UCR crimes worked by the Major Crimes, Persons and Property East sections.
- Continued to increase UCR clearance rates by ensuring detectives work each UCR case efficiently and that cases are monitored closely for solvability.
- Safe Harbor recognized members of the Domestic Violence Unit for outstanding dedication to domestic violence victims.
- Trained essential personnel in “Gwen’s Law” applicable to domestic violence complaints.
- Received and implemented funding from a Violence Against Women Act grant to provide additional resources for investigations and timely arrest of offenders.
- Achieved a high level of participation in community service programs such as Christmas Adopt-a-Child, Shop with a Cop and the Senior Christmas Luncheon.
- Participated in the annual St. Tammany Parish Sheriff’s Office Citizens Police Academy. Several staff members discussed their experience and expertise with participants.

## Goals

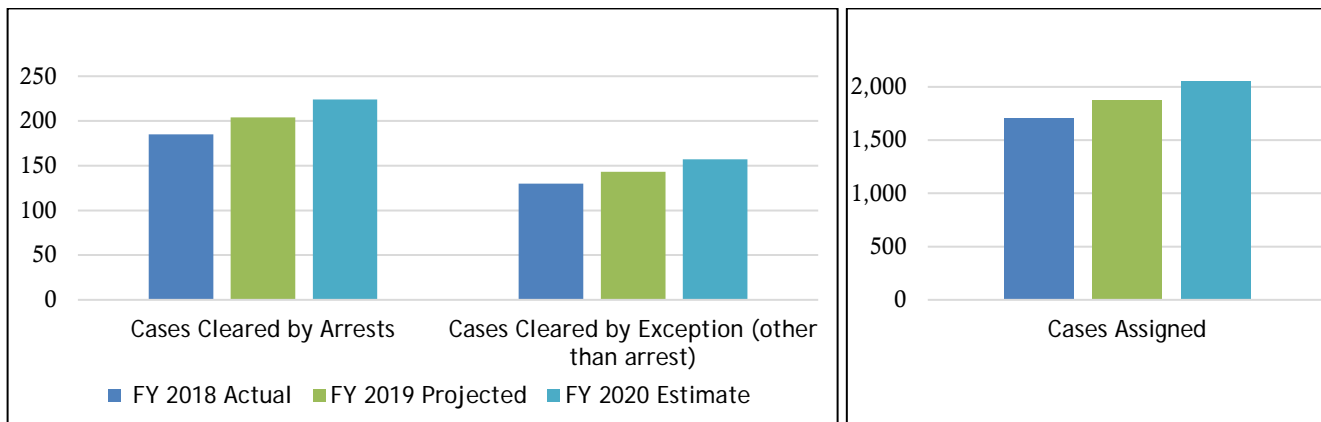
- Maintain UCR clearance rate above average levels.
- Continue to address UCR cases daily/weekly to monitor their clearance in the Criminal Records Department.
- Maintain focus on unresolved cases to provide closure to families.
- Continue working with Forensic Anthropology and Computer Enhancement Services (FACES) at Louisiana State University to review unresolved homicides, missing-person cases and unidentified human remains. Ensure deoxyribonucleic acid (DNA) is on file for each case and documentation is updated.

- Continue our commitment to the victims of domestic violence by ensuring timely investigation/arrest of offenders and maintaining good relationships with advocacy groups.
- Provide formal training to new detectives in current investigative methodology and renewed training for veteran homicide investigators as mandated by POST. Additionally, enrich new supervisors' management skills to keep them abreast of changes in laws and tactics and produce successful investigative conclusions in their leadership role.
- Work with the Sexual Abuse Response Team (SART) to ensure victims of sexual abuse, including juveniles, are evaluated according to standard guidelines. Attend monthly meetings to discuss case flaws and take corrective measures to reduce deficiencies and enhance team performance. Highlight cases that were conducted and investigated smoothly.
- Meet with the District Attorney's Office, Safe Harbor, the Clerk of Court's Office and other entities to seek innovative approaches to address the issue of domestic violence.
- Seek and increase grant-based funding to supplement resources necessary for detectives to provide the highest quality service to victims of domestic abuse.
- Continue our commitment to victims of domestic violence by ensuring timely investigation/arrest of offenders and maintaining good relationships with advocacy groups.
- Ensure investigators of the Major Crimes Unit are trained and equipped with up-to-date information and techniques to combat the most heinous crimes in St. Tammany Parish in an effective and confident manner.
- Ensure investigators of the Property Crimes East Unit are trained and equipped with up-to-date information and techniques to combat the growing incidence of property-related crimes in the parish in an effective and confident manner.
- Ensure investigators of the Persons Crimes Unit are trained and equipped with up-to-date information and techniques to combat the growing trend of person-related crimes in St. Tammany Parish in an effective and confident manner.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
Cases Assigned	1,700	1,870	2,057
Cases Cleared by Arrests	185	204	224
Cases Cleared by Exception (other than arrest)	130	143	157

Arrest and Cleared accounts for approximately 17% of the total cases.



<b>FUND</b>	<b>GENERAL FUND</b>
<b>FUNCTION</b>	<b>PUBLIC SAFETY</b>
<b>DIVISION</b>	<b>LAW ENFORCEMENT OPERATIONS</b>
<b>DEPARTMENT</b>	<b>INVESTIGATIONS EAST</b>
<b>DEPT CODE</b>	<b>47</b>

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ 1,260,373	\$ 1,233,750	\$ 1,320,450	7%
511500	Salaries - Overtime	107,242	85,104	75,000	-12%
511505	Salaries - Holiday Overtime	1,139	4,000	3,200	-20%
511515	On-Call Pay	25,340	25,000	25,000	0%
512000	Salaries - Supplemental	163,693	154,334	164,790	7%
512505	Salaries - FTO Pay	107	1,500	1,500	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,557,894</b>	<b>1,503,688</b>	<b>1,589,940</b>	<b>6%</b>
520500	Pension Expense	194,744	185,850	196,300	6%
521000	Medicare Contributions	22,313	22,430	23,230	4%
521500	Unemployment Insurance	3,180	3,350	3,210	-4%
523000	Health Insurance Premiums	220,537	194,900	194,170	0%
523500	Life Insurance Premiums	23,376	22,930	24,060	5%
525015	Dental Premiums	5,413	5,400	5,410	0%
526000	Detective Differential	12,620	12,150	11,075	-9%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>482,183</b>	<b>447,010</b>	<b>457,455</b>	<b>2%</b>
548501	Risk Management/General Liability	28,592	30,431	46,100	51%
548505	Bonding	-	220	220	0%
<b>TOTAL RENTALS</b>		<b>28,592</b>	<b>30,431</b>	<b>46,100</b>	<b>51%</b>
541500	Dues & Subscriptions	150	1,060	1,100	4%
542500	Utilities	12,273	-	13,000	100%
543000	Freight & Postage	212	421	300	-29%
547000	Gasoline	43,869	39,765	45,000	13%
547500	Food Costs	82	-	150	100%
548000	Uniforms	3,998	8,532	9,600	13%
549000	Investigation	3,458	2,036	3,500	72%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>64,042</b>	<b>51,814</b>	<b>72,650</b>	<b>40%</b>
542001	Telephones	6,575	7,560	-	-100%
542005	Cellular Phones	15,217	13,630	16,500	21%
<b>TOTAL COMMUNICATIONS</b>		<b>21,792</b>	<b>21,190</b>	<b>16,500</b>	<b>-22%</b>
543501	Equipment Rental	828	2,348	3,440	47%
543505	Building Rental	46,438	-	32,002	#DIV/0!
<b>TOTAL RENTALS</b>		<b>47,266</b>	<b>2,348</b>	<b>35,442</b>	<b>1409%</b>
544005	Equipment Repairs / Maint.	-	174	475	173%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>-</b>	<b>174</b>	<b>475</b>	<b>173%</b>
544511	Maintenance Contracts	-	4,770	5,050	6%
544515	Fees - Other	16,085	23,714	12,940	-45%
<b>TOTAL PROFESSIONAL FEES</b>		<b>16,085</b>	<b>23,714</b>	<b>12,940</b>	<b>-45%</b>
545501	Office Supplies	3,037	3,575	4,000	12%
545505	Law Enforcement Supplies	18,498	800	3,500	338%
545510	Equipment Under \$2500	2,603	8,354	4,000	-52%
545530	Supplies - Other	1,669	1,900	1,750	-8%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>25,807</b>	<b>14,629</b>	<b>13,250</b>	<b>-9%</b>
546500	Education & Training	9,029	11,690	13,000	11%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>9,029</b>	<b>11,690</b>	<b>13,000</b>	<b>11%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 2,252,690</b>	<b>\$ 2,111,678</b>	<b>\$ 2,263,022</b>	<b>7%</b>



## Function

The Dive Team is a specialized unit consisting of 10 divers certified by the Professional Association of Diving (PADI). The team trains on a monthly basis to maintain and strengthen its skills. Its dive missions, within and outside of St. Tammany, involve many unforeseen, often unique 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 available to assist any Sheriff's Office division as well as outside agencies on a 24/7 basis.

## Accomplishments

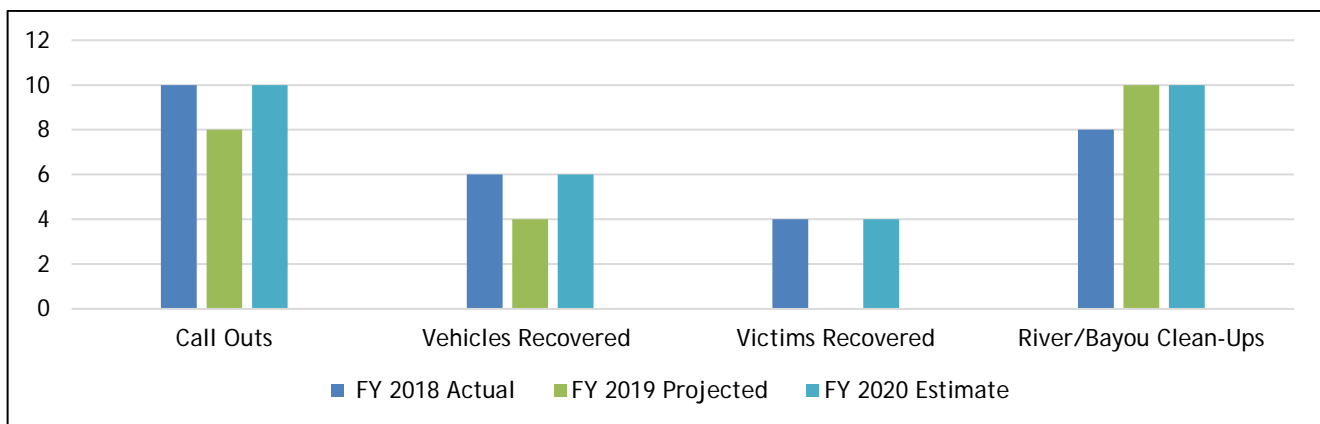
- Conducted 10 river clean-ups while simultaneously training members.
- Achieved certification for two divers as underwater criminal investigators.
- Performed duties without serious injury, a paramount goal for the safety of our divers.
- Continued training with an FBI underwater Improvised Explosive Devices (IED) expert diver in the location and identification of underwater IEDs.
- Filled all but one of the Dive Team billets with certified divers and supplemented the team with a reserve deputy who is a prior Dive Team member.
- Recovered four vehicles.
- Assisted the Tangipahoa Parish Sheriff's Office in searching for two firearms used in a double homicide in Tangipahoa. The team located numerous safes and one vehicle during the search.
- Recovered a moneybox and several cash register drawers during extensive training.
- Raised a sailboat that was blocking a waterway.

## Goals

- Train the entire team train with lift bag work on multiple vehicles in clear water. Mistakes made in clear water can be corrected immediately. The overarching goal is to limit the chance of serious injury for team members.
- Conduct at least six river and bayou clean-ups to promote clean waterways.
- Obtain certification of all divers as PADI Master Underwater Criminal Investigators.
- Maintain a professional, well-trained and well-equipped team that can immediately respond to incidents.
- Continue to keep injuries to a minimum considering the risks associated with "black water" diving.
- Continue working to develop and improve skills associated with locating submerged IEDs in partnership with the FBI's expert diver. The Sheriff's Office will assist FBI divers in the event an underwater IED is located.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
Number of Divers	10	10	10
Call Outs	10	8	10
Vehicles Recovered	6	4	6
Victims Recovered	4	0	4
River/Bayou Clean-Ups	8	10	10



<b>FUND</b>	<b>GENERAL FUND</b>
<b>FUNCTION</b>	<b>PUBLIC SAFETY</b>
<b>DIVISION</b>	<b>LAW ENFORCEMENT OPERATIONS</b>
<b>DEPARTMENT</b>	<b>DIVE TEAM</b>
<b>DEPT CODE</b>	<b>033</b>

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY18</b>	<b>AMENDED FY19</b>	<b>ADOPTED FY20</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 225	\$ -	\$ -	0%
511500	Salaries - Overtime	6,855	9,000	9,200	2%
<b>TOTAL PERSONNEL SERIVCES</b>		<b>7,080</b>	<b>9,000</b>	<b>9,200</b>	<b>2%</b>
520500	Pension Expense	65	105	0	-100%
521000	Medicare Contributions	97	200	140	-30%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>162</b>	<b>305</b>	<b>140</b>	<b>-54%</b>
548501	Risk Management/General Liab.	2,263	2,680	2,800	4%
<b>TOTAL INSURANCE</b>		<b>2,263</b>	<b>2,680</b>	<b>2,800</b>	<b>4%</b>
541500	Dues & Subscriptions	992	1,327	1,490	12%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>992</b>	<b>1,327</b>	<b>1,490</b>	<b>12%</b>
542001	Telephones	-	495	495	0%
<b>TOTAL COMMUNICATIONS</b>		<b>-</b>	<b>495</b>	<b>495</b>	<b>0%</b>
544005	Equipment Repairs / Maint.	4,750	7,500	10,000	33%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>4,750</b>	<b>7,500</b>	<b>10,000</b>	<b>33%</b>
545505	Law Enforcement Supplies	561	800	800	0%
545510	Equipment Under \$2500	2,674	16,547	4,438	-73%
545530	Supplies - Other	1,073	2,000	3,000	50%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>4,308</b>	<b>19,347</b>	<b>8,238</b>	<b>-57%</b>
546500	Education & Training	4,782	6,500	10,500	62%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>4,782</b>	<b>6,500</b>	<b>10,500</b>	<b>62%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 24,337</b>	<b>\$ 47,154</b>	<b>\$ 42,863</b>	<b>-9%</b>

## Function

The Narcotics Division includes two investigative sections and a technical support section. One investigative section is stationed on the east side of St. Tammany Parish and is staffed by four detectives and one sergeant. The other investigative section is based in western St. Tammany and has four detectives, one corporal and one sergeant. Two detectives staff the technical support section. A captain and a lieutenant supervise all three sections. This deployment method permits detectives to become familiar with a specific area. They almost always operate in their general assigned area of responsibility. In addition to the personnel listed above, the Narcotics Division has one administrative professional.

## Accomplishments

- Seized more than 21 pounds marijuana, more than 5 ounces of cocaine, more than 2 ounces of heroin and 14 ounces of methamphetamine.
- Conducted an investigation that led to the arrest of numerous individuals associated with a heroin distribution ring in St. Tammany Parish.
- Overall, made more than 400 arrests, managed more than 150 controlled purchases and executed more than 200 search warrants.
- Seized more than 60 weapons and more than \$120,000 in cash.

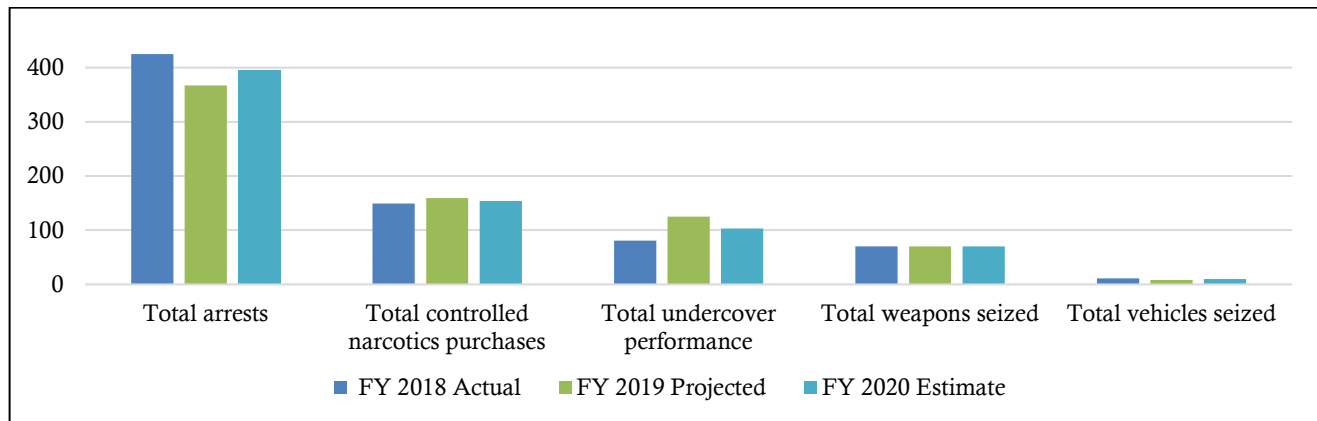
## Goals

- Continue to upgrade covert surveillance equipment for improved officer safety.
- Aggressively investigate the distribution of fentanyl in our area. The drug has been responsible for numerous overdose deaths.
- Continue to combat prescription pain-pill abuse, manufacture of methamphetamine and the sale of marijuana, powder and crack cocaine, heroin and other narcotics.
- Continue to reduce the presence of illegal synthetic drugs in St. Tammany Parish and gather intelligence on new processes utilized to manufacture various drugs.
- Continue to challenge detectives to pursue long-term investigations that may result in additional arrests for conspiracy or financial crimes associated with narcotics distribution networks in our area.



## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
Average arrests per month	35	31	33
Total arrests	425	367	396
Average controlled purchases per month	12	13	13
Total controlled narcotics purchases	149	159	154
Average undercover performance per month	7	10	9
Total undercover performance	81	125	103
Average weapons seized per month	6	6	6
Total weapons seized	70	70	70
Average currency seized per month	16,999	14,864	15,931
Total currency seized	203,990	178,371	191,180
Average vehicles seized per month	1	1	1
Total vehicles seized	11	8	10



<b>FUND</b>	<b>GENERAL FUND</b>
<b>FUNCTION</b>	<b>PUBLIC SAFETY</b>
<b>DIVISION</b>	<b>LAW ENFORCEMENT OPERATIONS</b>
<b>DEPARTMENT</b>	<b>NARCOTICS</b>
<b>DEPT CODE</b>	<b>45</b>

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ 759,520	\$ 699,700	\$ 738,500	6%
511500	Salaries - Overtime	88,614	52,287	52,250	0%
511505	Salaries - Holiday Overtime	8	1,530	1,530	0%
512000	Salaries - Supplemental	96,463	85,386	90,788	6%
512505	Salaries - FTO Pay	1,371	1,600	1,500	-6%
<b>TOTAL PERSONNEL SERVICES</b>		<b>945,976</b>	<b>840,503</b>	<b>884,568</b>	<b>5%</b>
520500	Pension Expense	114,388	102,310	108,400	6%
521000	Medicare Contributions	13,073	12,940	12,830	-1%
521500	Unemployment Insurance	1,903	1,900	1,770	-7%
523000	Health Insurance Premiums	131,556	105,872	112,880	7%
523500	Life Insurance Premiums	13,993	12,550	13,340	6%
525015	Dental Premiums	3,228	2,980	3,070	3%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>278,141</b>	<b>238,552</b>	<b>252,290</b>	<b>6%</b>
548501	Risk Management/General Liability	20,572	21,283	35,000	64%
548505	Bonding	330	330	110	-67%
<b>TOTAL INSURANCE</b>		<b>20,902</b>	<b>21,613</b>	<b>35,110</b>	<b>62%</b>
541500	Dues & Subscriptions	610	700	550	-21%
542500	Utilities	12,276	12,000	12,000	0%
543000	Freight & Postage	380	400	400	0%
547000	Gasoline	40,370	39,000	46,000	18%
548000	Uniforms	2,004	5,525	7,500	36%
549000	Investigation	46,020	57,000	60,000	5%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>101,660</b>	<b>114,625</b>	<b>126,450</b>	<b>10%</b>
542001	Telephones	9,339	10,500	10,000	-5%
542005	Cellular Phones	16,810	16,110	16,000	-1%
<b>TOTAL COMMUNICATIONS</b>		<b>26,149</b>	<b>26,610</b>	<b>26,000</b>	<b>-2%</b>
543501	Equipment Rental	1,153	2,748	4,960	80%
543505	Building Rental	10,800	47,119	23,012	-51%
<b>TOTAL RENTALS</b>		<b>1,153</b>	<b>2,748</b>	<b>4,960</b>	<b>80%</b>
544005	Equipment Repairs / Maint.	2,260	1,800	1,600	-11%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>2,260</b>	<b>1,800</b>	<b>1,600</b>	<b>-11%</b>
544511	Maintenance Contracts	-	4,770	5,203	9%
544515	Fees - Other	10,911	17,500	23,000	31%
560005	Payments to Other Police Depts	24,638	88,500	60,000	-32%
<b>TOTAL PROFESSIONAL FEES</b>		<b>35,549</b>	<b>110,770</b>	<b>88,203</b>	<b>-20%</b>
545501	Office Supplies	1,559	1,750	1,750	0%
545505	Law Enforcement Supplies	13,768	1,505	4,000	166%
545510	Equipment Under \$2500	2,867	5,700	2,750	-52%
545520	Cleaning & Janitorial Supplies	1,061	1,000	1,000	0%
545530	Supplies - Other	848	750	750	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>20,103</b>	<b>10,705</b>	<b>10,250</b>	<b>-4%</b>
546500	Education & Training	1,669	3,900	4,750	22%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>1,669</b>	<b>3,900</b>	<b>4,750</b>	<b>22%</b>
612000	Technology	-	2,995	-	-100%
612500	Capital Outlay Other	14,240	-	-	0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>2,995</b>	<b>-</b>	<b>-100%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 1,458,602</b>	<b>\$ 1,421,940</b>	<b>\$ 1,457,193</b>	<b>2%</b>

## Function

The St. Tammany Parish Sheriff's Office Crossing Guards Department consists of non-enforcement, part-time employees who provide safety for students attending public schools in unincorporated areas of the parish. The department operates in 28 school zones serving nearly 39,000 students in partnership with the St. Tammany Parish School Board. It has one supervisor and 16 crossing guard positions. Guards keep traffic flowing to and from the schools during arrival and dismissal from August through May.

The zones are in force from one to three hours, depending on the size of enrollment and the grades a school accommodates. Crossing guards attend annual in-service training usually taught by a Sheriff's Office Traffic Unit supervisor.

## Accomplishments

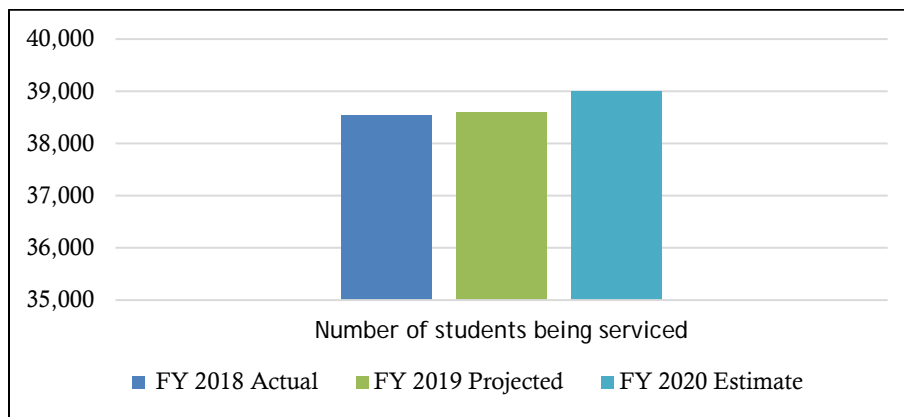
- Helped children safely cross streets as they walk or bicycle to and from school.
- Successfully served all assigned locations.
- Completed in-service training for all guards. Crossing guards are noted for their work ethic and dedication.

## Goals

- Continue to serve as professional liaisons with parents and school officials.
- Seek new avenues to preserve safety and promote efficiency of traffic flow in school zones.
- Discourage children from behaving unsafely near traffic.
- Observe and report incidents or conditions that present a potential safety hazard to students or the guard.
- Fill personnel vacancies promptly when they occur.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
Number of school zones	28	28	28
Number of students being serviced	38,549	38,600	39,000





FUND	GENERAL FUND
FUNCTION	PUBLIC SAFETY
DIVISION	LAW ENFORCEMENT OPERATIONS
DEPARTMENT	SCHOOL CROSSING GUARDS
DEPT CODE	37

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ 8,852	\$ 9,503	\$ 9,400	-1%
511000	Salaries - Part Time	179,370	193,075	205,375	6%
512000	Salaries - Supplemental	722	903	782	-13%
<b>TOTAL PERSONNEL SERIVCES</b>		<b>188,944</b>	<b>203,481</b>	<b>215,557</b>	<b>6%</b>
520500	Pension Expense	1,219	1,520	1,300	-14%
521000	Medicare Contributions	2,724	3,160	3,130	-1%
521500	Unemployment Insurance	353	440	440	0%
522500	FICA Contributions	11,121	12,740	12,750	0%
523000	Health Insurance Premiums	932	1,165	920	-21%
523500	Life Insurance Premiums	516	800	770	-4%
524000	Occupational Insurance	18,228	20,268	19,800	-2%
525015	Dental Premiums	23	30	30	0%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>35,116</b>	<b>40,123</b>	<b>39,140</b>	<b>-2%</b>
548501	Risk Management/General Liab	1,849	1,941	2,300	18%
<b>TOTAL INSURANCE</b>		<b>1,849</b>	<b>1,941</b>	<b>2,300</b>	<b>18%</b>
548000	Uniforms	1,885	3,925	3,475	-11%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>1,885</b>	<b>3,925</b>	<b>3,475</b>	<b>-11%</b>
542005	Celluar Phones	-	300	220	-27%
<b>TOTAL COMMUNICATIONS</b>		<b>-</b>	<b>300</b>	<b>220</b>	<b>-27%</b>
545505	Law Enforcement Supplies	-	1,000	1,000	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>0%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 227,794</b>	<b>\$ 250,770</b>	<b>\$ 261,692</b>	<b>4%</b>

## Function

The School Resource Officer (SRO) Division provides a law enforcement presence in 27 schools throughout St. Tammany Parish, ranging from elementary to high school. Schools staffed by SROs have approximately 16,000 students ranging in age from 4 to 19.

Each SRO is assigned to a specific school, which permits the officer to get to know staff, students and parents in a community-policing atmosphere. The officer's primary duty is to ensure a safe learning environment for students and staff. Officers patrol school buildings and grounds, help formulate school security plans and meet with school staff and parents to address safety concerns.

SROs are trained and experienced law enforcement officers who handle issues as they develop. This can include assisting parents to understand and comply with regulations for car lines and making arrests for crimes committed on campus by students, parents, staff or visitors.

A secondary but no less important aspect of SRO duties is to provide a positive role model for students as they interact with law enforcement. Helping children of all ages feel comfortable around law enforcement officers and open to communicating with authority figures in a trusting environment will have positive repercussions for years to come.

At elementary schools, many SROs have implemented a program in conjunction with school administrators called RAKE (Random Acts of Kindness Every Day). The RAKE program is designed to promote positive and selfless behavior. The goal is to encourage students to go above and beyond for a fellow student, family member or their community.

SROs worked approximately 175 school days from August 9, 2018 to May 24, 2019. During this period, SROs conducted 230 investigations that required Sheriff's Office reports and 180 incidents that did not require a police report. They also responded to 14 on-campus medical emergencies.

SROs assisted school staff, students and mental health professionals with 37 emergencies involving students who required further evaluation due to threats to harm themselves or others (suicidal thoughts, for example). The Sheriff's Office Crisis Intervention Team assisted SROs with many of these investigations.

During the year, 40 investigations by SROs resulted in the arrest of students. Three of these were custodial, requiring transportation of the student-offender to a juvenile detention facility for felony offenses while 37 resulted in summons and/or custodial release to a parent or guardian.

## Accomplishments

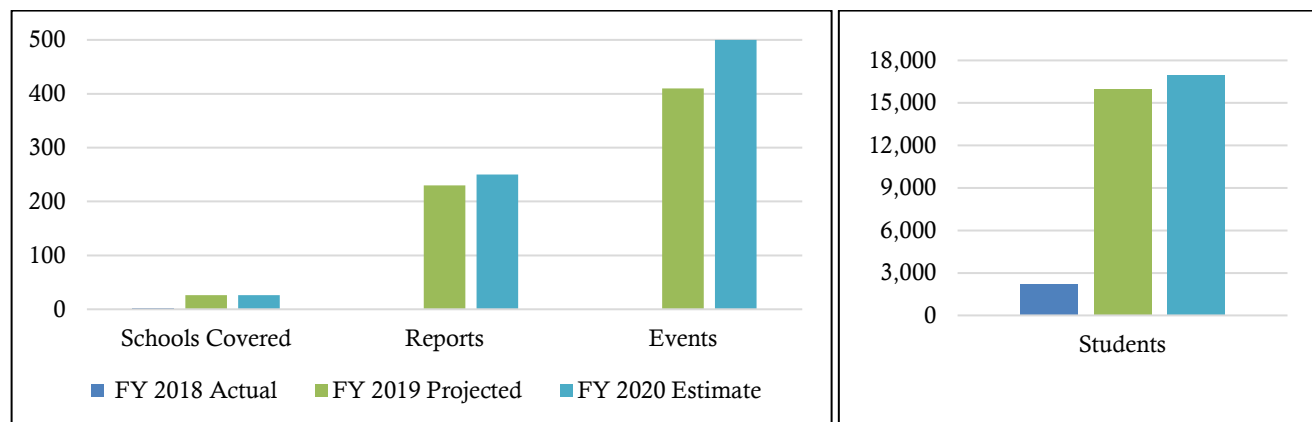
- Graduated 12 SRO deputies from the POST SRO class, held in Lafayette, La.
- Trained all SROs and supervisors in critical incident procedures.
- Completed training for all SROs in active shooter response.
- Provided security and a safe learning environment for students and staff at SRO-staffed campuses.
- Trained all SROs in on-scene advanced first aid techniques.

## Goals

- Ensure all SROs complete the POST SRO class.
- Continue to provide a safe environment for learning at assigned schools.
- Provide further training in school safety.
- Provide further training in active shooter procedures.
- Ensure eligible SROs complete the POST Advanced SRO class.
- Supplement the Patrol Division during school breaks.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
Schools Covered	2	27	27
Students	2,200	16,000	17,000
Reports	0	230	250
Events	0	410	500



FUND	GENERAL FUND
FUNCTION	PUBLIC SAFETY
DIVISION	LAW ENFORCEMENT OPERATIONS
DEPARTMENT	SCHOOL RESOURCE OFFICERS
DEPT CODE	71

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ -	\$ 1,144,000	\$ 1,327,000	16%
511500	Salaries - Overtime	-	20,000	18,000	-10%
511505	Salaries - Holiday Overtime	-	5,620	5,500	-2%
511506	Salaries - Substitute	-	20,000	20,000	0%
512000	Salaries - Supplemental	-	172,679	178,387	3%
512505	Salaries - FTO Pay	-	450	12,250	2622%
<b>TOTAL PERSONNEL SERVICES</b>		-	<b>1,362,749</b>	<b>1,561,137</b>	<b>15%</b>
520500	Pension Expense	-	163,140	191,300	17%
521000	Medicare Contributions	-	19,300	22,640	17%
521500	Unemployment Insurance	-	3,210	3,130	-2%
522500	FICA Contributions	-	120	-	-100%
523000	Health Insurance Premiums	-	210,662	208,010	-1%
523500	Life Insurance Premiums	-	23,930	24,210	1%
524500	Disability Insurance	-	10,205	12,400	22%
525015	Dental Premiums	-	5,601	5,660	1%
<b>TOTAL PERSONNEL BENEFITS</b>		-	<b>436,168</b>	<b>467,350</b>	<b>7%</b>
548501	Risk Management/General Liab.	-	8,366	26,300	214%
<b>TOTAL INSURANCE</b>		-	<b>8,366</b>	<b>26,300</b>	<b>214%</b>
547000	Gasoline	-	45,000	47,000	4%
548000	Uniforms	-	10,978	10,500	-4%
<b>TOTAL OPERATING EXPENDITURES</b>		-	<b>55,978</b>	<b>57,500</b>	<b>3%</b>
542001	Telephones	-	1,100	0	-100%
542005	Celluar Phones	-	2,640	2,750	4%
<b>TOTAL COMMUNICATIONS</b>		-	<b>3,740</b>	<b>2,750</b>	<b>-26%</b>
544015	Vehicle Repair/Maintenance	-	25,000	20,000	-20%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		-	<b>25,000</b>	<b>20,000</b>	<b>-20%</b>
544511	Maintenance Contracts	-	5,880	33,000	461%
544515	Fees - Other	-	-	1,000	100%
<b>TOTAL PROFESSIONAL FEES</b>		-	-	<b>1,000</b>	<b>100%</b>
545501	Office Supplies	-	-	1,000	100%
545505	Law Enforcement Supplies	-	11,750	2,000	-83%
545510	Equipment Under \$2500	-	-	1,000	100%
545530	Supplies - Other	-	200	200	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		-	<b>11,950</b>	<b>4,200</b>	<b>-65%</b>
546500	Education & Training	-	3,658	5,000	37%
<b>TOTAL EDUCATION &amp; TRAINING</b>		-	<b>3,658</b>	<b>5,000</b>	<b>37%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ -</b>	<b>\$ 1,913,489</b>	<b>\$ 2,178,237</b>	<b>14%</b>



## Function

The Marine Unit of the Special Operations Division patrols the 279 square miles of navigable waterways that encompass approximately one-fourth of area of St. Tammany Parish. This unit enforces state and local boating laws, promotes safe-boating practices through community awareness programs and “show and tell” events, assists stranded boaters and conducts search-and-rescue/recovery operations on land and water.

The Marine Unit is the lead division for all “unusual occurrences,” including weather-related events (hurricane, flooding, tornadoes, etc.), civil disturbances and other natural and man-made disasters. In addition to its specialized duties, the Marine Unit often assists the Criminal Patrol Division with response to calls for service.

The unit also has primary responsibility for logistical planning and staffing of all major events in St. Tammany Parish. This includes Mardi Gras parades, parish fairs, local festivals, etc. The unit works closely with municipalities across St. Tammany to supplement their staffing during many local events.

## Reserve Division

The Reserve Division falls under the supervision of the Special Operations Division and supports all Sheriff's Office enforcement divisions. The division currently has 59 active reservists. In an effort to encourage involvement, Reserve Division personnel are assigned to specific law enforcement segments in which they show interest. Reserve personnel currently are assigned in Criminal Patrol, Criminal Investigations, the Marine Unit, the Traffic Unit, Bicycle Patrol, Community Relations and the Mounted Patrol. All Reserve deputies have completed the training required to function in a productive capacity within their respective unit.

## Accomplishments

- Participated in numerous community projects, including Red Ribbon Week, Night Out Against Crime, Citizens Academy, the hunter safety program and the Madisonville Wooden Boat Festival.
- Collaborated with other departments and agencies to provide traffic flow and security services throughout St. Tammany Parish during Mardi Gras season.
- Conducted numerous training exercises utilizing specialized equipment to ensure operator competence and equipment readiness.
- Participated in numerous water rescue efforts via watercraft, helicopter and all-terrain vehicles (ATVs), ultimately saving lives and property.
- Certified personnel as instructors in tactical medicine (TacMed) and used those personnel to instruct Traffic Unit and Marine Unit staff in the TacMed course. These instructors also provide training to patrol shifts on tourniquet and chest seal use.

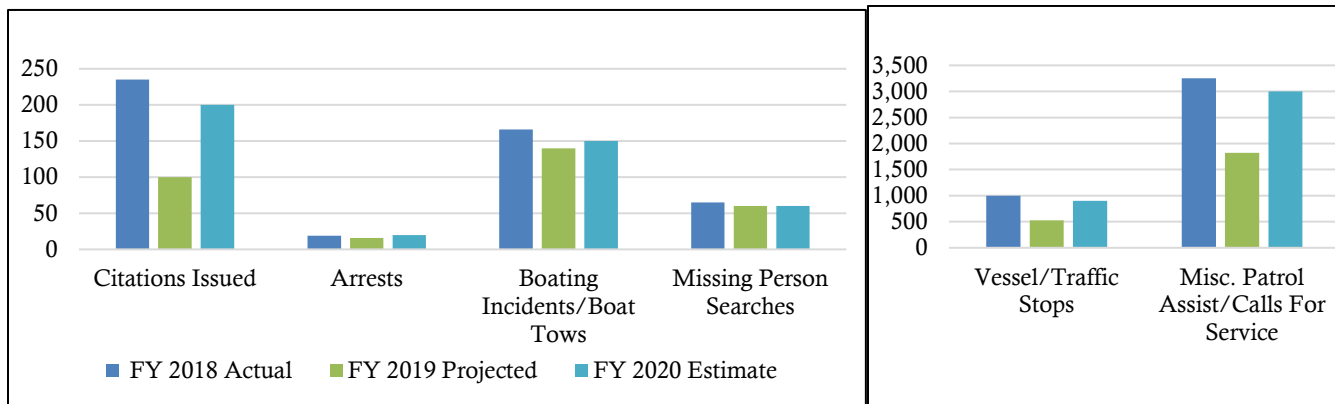
- Certified personnel as instructors in civilian response to an active shooter event (CRASE).
- Provided training in this discipline to Cleco and Franco's Athletic Club staff.
- Provided aid to surrounding agencies for search and rescue/recovery operations.
- Conducted joint operations in which we:
  - Monitored annual school evacuation drills as required by law.
  - Conducted boater safety and education checkpoints.
  - Staffed maritime underage drinking checkpoints and driving while intoxicated (DWI) enforcement.
- The Reserve Division donated approximately 10,524 man-hours in support of the St. Tammany Parish Sheriff's Office, saving taxpayers more than \$200,000. This included time spent on training, meetings, patrol and to provide security at community events such as fairs, festivals, football games and Mardi Gras parades.

## Goals

- Increase emphasis on continuing education and training in the use of specialized equipment.
- Conduct quarterly scenario-based training utilizing assets from the Marine Unit and Air 1.
- Conduct monthly in-house close quarters combat (CQC) training to better prepare personnel to clear buildings during an active shooter situation.
- Conduct monthly in-house roll call training on various legal topics and changing laws/procedures.
- Continue communication within the division by conducting regular shift changes in which all personnel report to a specific location to share information and receive updates on current issues.
- Continue to conduct joint operations focused on a specific problem or issue, such as boater safety and education checkpoints and maritime driving while intoxicated (DWI) enforcement.
- Reserve Division: Conduct a recruiting drive to bolster divisional numbers. Our goal is to increase personnel numbers by a minimum of 10 Peace Officer Standards & Training Council (POST) Level I certified personnel.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
Vessel/Traffic Stops	999	525	900
Misc. Patrol Assist/Calls For Service	3,253	1,822	3,000
Citations Issued	235	100	200
Arrests	19	16	20
Boating Incidents/Boat Tows	166	140	150
Missing Person Searches	65	60	60



FUND	GENERAL FUND
FUNCTION	PUBLIC SAFETY
DIVISION	LAW ENFORCEMENT OPERATIONS
DEPARTMENT	SPECIAL OPERATIONS
DEPT CODE	25

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ 804,049	\$ 701,100	\$ 792,500	13%
511500	Salaries - Overtime	37,945	48,000	49,500	3%
511505	Salaries - Holiday Overtime	18,091	24,190	24,190	0%
512000	Salaries - Supplemental	95,937	88,150	96,804	10%
512505	Salaries - FTO Pay	1,486	1,600	1,800	13%
<b>TOTAL PERSONNEL SERVICES</b>		<b>957,508</b>	<b>863,040</b>	<b>964,794</b>	<b>12%</b>
520500	Pension Expense	118,239	102,490	119,100	16%
521000	Medicare Contributions	13,037	13,200	14,090	7%
521500	Unemployment Insurance	2,212	1,920	1,950	2%
522500	FICA Contributions	145	321	-	-100%
523000	Health Insurance Premiums	124,594	94,389	110,880	17%
523500	Life Insurance Premiums	15,713	13,750	15,920	16%
524000	Occupational Insurance	65,128	69,005	71,450	4%
524500	Disability Insurance	2,791	4,000	4,000	0%
525015	Dental Premiums	3,058	3,080	3,080	0%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>344,917</b>	<b>302,155</b>	<b>340,470</b>	<b>13%</b>
548501	Risk Management/General Liab.	64,877	46,082	55,500	20%
548505	Bonding	220	220	220	0%
<b>TOTAL INSURANCE</b>		<b>65,097</b>	<b>46,302</b>	<b>55,720</b>	<b>20%</b>
541500	Dues & Subscriptions	225	745	1,035	39%
542500	Utilities	8,304	20,000	22,396	12%
543000	Freight & Postage	197	800	800	0%
547000	Gasoline	112,402	132,000	136,000	3%
547005	Helicopter Fuel	-	30,000	30,000	0%
547500	Food Costs	5,919	6,000	6,000	0%
548000	Uniforms	23,156	28,078	30,490	9%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>150,203</b>	<b>217,623</b>	<b>226,721</b>	<b>4%</b>
542001	Telephones	16,609.00	18,390	8,700	-53%
542005	Cellular Phones	10,647	11,270	10,760	-5%
<b>TOTAL COMMUNICATIONS</b>		<b>27,256</b>	<b>29,660</b>	<b>19,460</b>	<b>-34%</b>
543501	Equipment Rental	387	2,080	2,880	38%
543505	Building Rental	36,358	-	-	0%
<b>TOTAL RENTALS</b>		<b>36,745</b>	<b>2,080</b>	<b>2,880</b>	<b>38%</b>
544005	Equipment Repairs / Maint.	1,123.00	1,000	6,000	500%
544025	Helicopter Repair & Maint.	20,687	40,000	37,600	-6%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>21,810</b>	<b>41,000</b>	<b>43,600</b>	<b>6%</b>
544515	Fees - Other	6,077	9,380	15,000	60%
<b>TOTAL PROFESSIONAL FEES</b>		<b>6,077</b>	<b>9,380</b>	<b>15,000</b>	<b>60%</b>
545501	Office Supplies	1,410	1,500	1,500	0%
545505	Law Enforcement Supplies	22,847	4,284	4,000	-7%
545510	Equipment Under \$2500	5,580	9,641	6,100	-37%
545520	Janitorial Supplies	-	-	600	100%
545530	Supplies - Other	3,318	4,000	5,500	38%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>33,155</b>	<b>19,425</b>	<b>17,700</b>	<b>-9%</b>
546500	Education & Training	4,516	8,500	15,000	76%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>4,516</b>	<b>8,500</b>	<b>15,000</b>	<b>76%</b>
612500	Capital Outlay Other	19,818	36,007	-	-100%
<b>TOTAL CAPITAL OUTLAY</b>		<b>19,818</b>	<b>36,007</b>	<b>-</b>	<b>-100%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 1,667,102</b>	<b>\$ 1,575,172</b>	<b>\$ 1,701,345</b>	<b>8%</b>

## Function

The Special Weapons and Tactics (SWAT) team is charged with bringing high-risk situations to successful conclusion. Highly trained personnel deploy specialized equipment and weapons and attempt to accomplish team goals without injury or loss of life. The SWAT team strives to mitigate damage or destruction of property while rendering services that produce peaceful resolution to critical incidents.

The agency's Hazardous Devices Unit (HDU) has been operational since 2003. Its primary function is locating and rendering safe all suspicious packages suspect of containing explosive materials. HDU technicians are on-call 24 hours a day/7 days a week. The unit also assists the Enforcement Division with explosives-related calls. HDU also assists the Federal Bureau of Investigation with events at the Louisiana Superdome such as the 2018 Sugar Bowl and the WWE WrestleMania. Unit members also attend "show-and-tell" functions at which the squad demonstrates techniques and equipment to children, military veterans and others in St. Tammany Parish.

## Accomplishments

### SWAT Team

- The team was activated nine times. This does not include all incidents in which SWAT personnel were already on duty, present at a scene and provided assistance and guidance
- No loss of life, significant injury to victims, deputies or suspects, and no significant property damage has resulted from the actions of SWAT team members.
- Hosted and instructed an 80-hour regional basic SWAT course.
- Instructed a 40-hour law enforcement basic sniper course.
- Participated in multiple show-and-tell events and Red Ribbon Week activities.
- Assisted with the Citizens Academy, explaining the function of SWAT and providing firearms instruction.
- Assisted the Law Enforcement Explorer program with instruction on SWAT duties and responsibilities.
- Assisted with patrol rifle classes.
- Assisted with firearms training during in-service and transition classes. Of the agency's 11 firearms instructors, four are SWAT members.
- Provided active shooter instruction for POST academy and in-service training. Three of the agency's five active shooter instructors are members of the team.
- Re-certified explosive breachers via TEES.
- Assisted in teaching a less-lethal impact munitions program for the Patrol Division.
- Attended other agencies' SWAT training to evaluate their training and performance.
- Other agencies requested training with and to be certified by Sheriff's Office SWAT team members.



**HDU Team**

- The team was activated six times. This does include all incidents in which HDU personnel were already on duty, present at a scene and provided assistance and guidance.
- No loss of life, significant injury to victims, deputies or suspects and no significant property damage resulted from the actions of HDU team members.
- Made three mutual-aid deployments to the New Orleans area in conjunction with the FBI.
- Participated in multiple show-and-tell events and Red Ribbon Week activities.
- Assisted with the Citizens Academy, explaining the nature and activity of the team.
- Continued duties as the explosive breaching coordinator for the SWAT team.
- Conducted various training events with the FBI and the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF).
- Outfitted technicians with up-to-date uniforms, protective gear and replaced the x-ray system.

**Goals****SWAT Team**

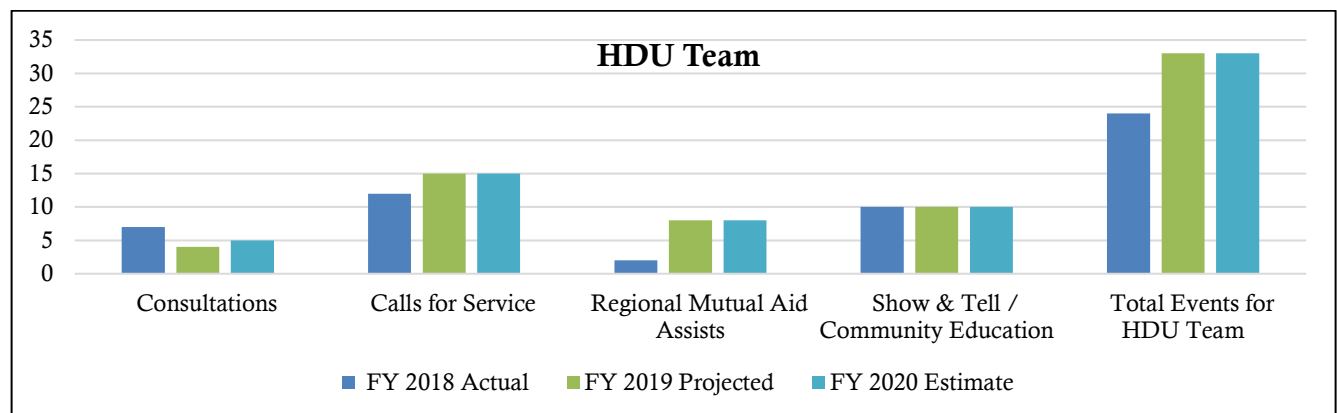
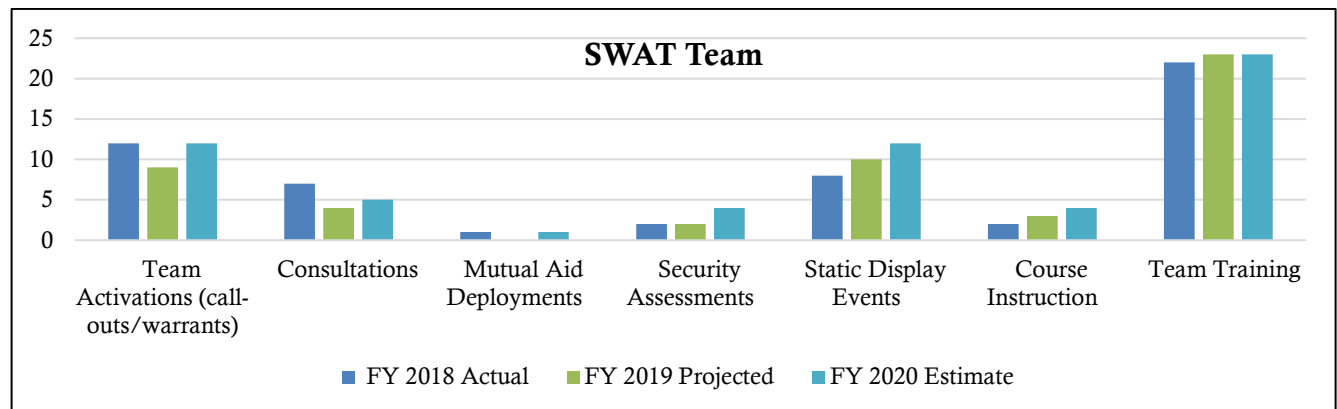
- Continue to refine and formalize a regional basic SWAT course.
- Establish a regional basic law enforcement sniper course.
- Establish a patrol-level close quarters combat course open to all enforcement personnel.
- Conduct joint training with agencies in surrounding parishes.
- Continue to build training relationships with Northshore SWAT teams during annual in-service training and to mitigate facility rental costs.
- Assist New Orleans area agencies with security for major sport/entertainment events.
- Complete a memorandum of understanding with municipal police departments in St. Tammany Parish that utilize the Sheriff's Office SWAT team for tactical operations.

**HDU Team**

- Conduct joint training operations with the FBI, ATF and bomb squads in surrounding parishes.
- Assist New Orleans area agencies in providing security for major sport/entertainment events.
- Send one team member to the Hazardous Devices School.
- Continue to support the SWAT team with explosive breaching needs.
- Continue to support the SWAT team with tactical operations.
- Attend free training focused on collection and sampling in a HAZMAT environment.
- Replace the last EOD 9.
- Continue support of local show-and-tell events.
- Assist the U.S. Army in a suspicious package event at Camp Villere that will cover its requirements for anti-terrorism response.
- Continue support for municipal agencies in St. Tammany in dealing with suspicious packages or actual explosive incidents.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
<b>SWAT Team</b>			
Team Activations (call-outs/warrants)	12	9	12
Consultations	7	4	5
Mutual Aid Deployments	1	0	1
Security Assessments	2	2	4
Static Display Events	8	10	12
Course Instruction	2	3	4
Team Training	22	23	23
<b>HDU Team</b>			
Calls for Service	12	15	15
Regional Mutual Aid Assists	2	8	8
Show & Tell / Community Education	10	10	10
Total Events for HDU Team	24	33	33



<b>FUND</b>	<b>GENERAL FUND</b>
<b>FUNCTION</b>	<b>PUBLIC SAFETY</b>
<b>DIVISION</b>	<b>LAW ENFORCEMENT OPERATIONS</b>
<b>DEPARTMENT</b>	<b>SWAT - HDU TEAMS</b>
<b>DEPT CODE</b>	<b>032</b>

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY18</b>	<b>AMENDED FY19</b>	<b>ADOPTED FY20</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 578	\$ -	\$ -	0%
511500	Salaries - Overtime	33,513	35,000	35,000	0%
<b>TOTAL PERSONNEL SERIVCES</b>		<b>34,091</b>	<b>35,000</b>	<b>35,000</b>	<b>0%</b>
520500	Pension Expense	350	3,675	4,900	33%
521000	Medicare Contributions	473	440	580	32%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>823</b>	<b>4,115</b>	<b>5,480</b>	<b>33%</b>
548501	Risk Management/General Liab.	626	645	700	9%
<b>TOTAL INSURANCE</b>		<b>626</b>	<b>645</b>	<b>700</b>	<b>9%</b>
541500	Dues & Subscriptions	150	500	600	20%
543000	Freight & Postage	906	950	950	0%
548000	Uniforms	1,204	7,885	8,500	8%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>2,110</b>	<b>8,835</b>	<b>9,450</b>	<b>7%</b>
544005	Equipment Repairs / Maint.	798	781	2,000	156%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>3,058</b>	<b>10,116</b>	<b>12,050</b>	<b>19%</b>
545505	Law Enforcement Supplies	33,049	36,500	35,208	-4%
545510	Equipment Under \$2500	2,745	6,763	3,110	-54%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>35,794</b>	<b>43,263</b>	<b>38,318</b>	<b>-11%</b>
546500	Education & Training	6,281	14,420	15,200	5%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>6,281</b>	<b>14,420</b>	<b>15,200</b>	<b>5%</b>
612500	Capital Outlay Other	-	52,553	-	0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>52,553</b>	<b>-</b>	<b>0%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 80,673</b>	<b>\$ 160,112</b>	<b>\$ 106,748</b>	<b>-33%</b>

## Function

The Traffic Unit covers traffic crashes and incidents on approximately 1,600 miles of parish-maintained roadways, including streets in approximately 850 subdivisions. In addition to parish roadways, the Traffic Unit covers crashes and traffic incidents on state highways and interstate highways when State Police are unavailable. State roadways account for 2,028 miles of additional roadway. The Traffic Unit also oversees school crossing guards and 13 wrecker companies assigned to the Sheriff's Office wrecker rotation. Among its duties, the Traffic Unit:

- Investigates the majority of crashes on parish roadways (65-75 percent).
- Investigates all fatal crashes on parish roadways.
- Escorts the majority of the funeral processions parishwide at no cost to citizens.
- Performs vehicle inspections as requested.
- Assigns personnel as breath field supervisors for Intoxilyzer instruments.
- Assigns personnel as drug recognition experts (three deputies, one is program instructor)
- Manages the federally funded Louisiana Highway Safety grant.
- Performs traffic enforcement and routine patrol; operates radar equipment; monitors traffic movement; reports hazards, such as blockages of street view, missing signage, holes, dangerous conditions, etc.
- Installs traffic monitoring devices in complaint areas to validate complaints and determine prime enforcement times.
- Assists with Sex Offender Registry compliance.
- Assists the Patrol Division with calls for service and backup when officers need help and when shifts are shorthanded.
- Assists the Training Division with instruction of new recruits and veteran deputies in standardized field sobriety procedures, advanced roadside impaired driving enforcement (ARIDE), the LACRASH and LaDriving platforms, active shooter response, high water vehicle operation and defensive driving.
- Oversees wrecker companies on the wrecker log, including annual and periodic inspections of wrecker yards and tow trucks.
- Supervises school crossing guards and is responsible for coverage in school zones when crossing guards are not present.
- Certifies/trains the majority of police agencies in the parish on the use of police motorcycles.

## Accomplishments

- Certified four deputies on the use of police motorcycles.
- Completed training for two deputies, who became certified crash reconstructionists.
- Achieved certification of two deputies as child passenger safety seat installation technicians.

- Assisted with instruction of standardized field sobriety procedures, Intoxilyzer use, ARIDE and drug recognition expert classes.
- Completed nine traffic-related operations including multiple child safety seat checkpoints, hands-free enforcement in school zones and neighborhood speeding and stop sign enforcement.
- Attended several homeowner association meetings to address traffic-related problems and provide solutions.
- Taught two juvenile traffic offender classes at the Youth Service Bureau.
- Partnered with the St. Tammany Parish School Board transportation department to assist with traffic flow at several schools.
- Presented its first-ever Back-to-School Safety Event at a shopping center just before the 2019 school year began in August.
- Spearheaded an active shooter drill at an area high school. More than half of the Criminal Patrol, Training and Investigations divisions participated as well as all of the Operations Division as well as outside agencies and students. The event was critiqued and feedback was provided to trainers who will focus on enhancing procedures.
- Revised operating practices for funeral escorts to lower deputies' risk of injury or death.

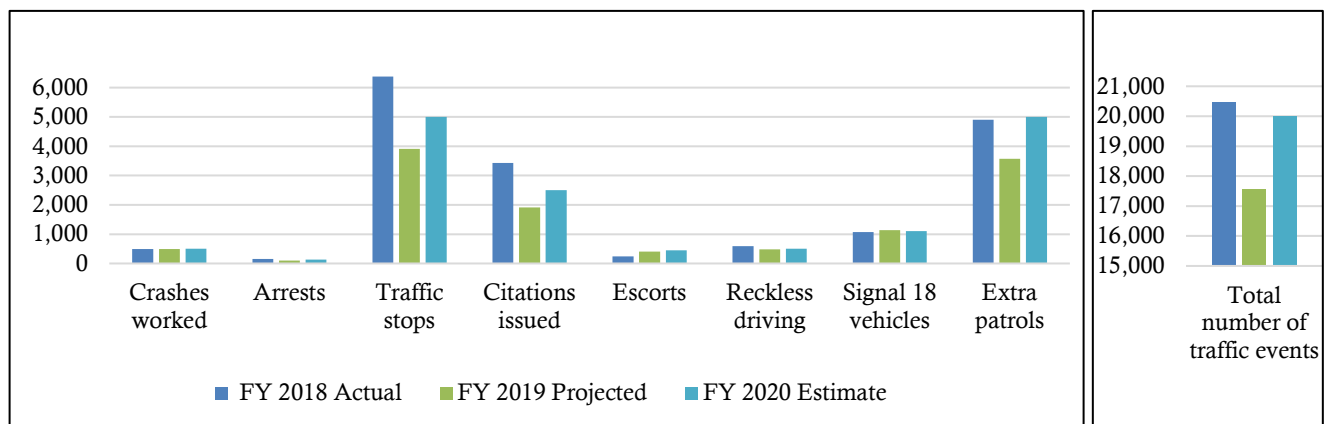
## Goals

- Continue bi-monthly motorcycle training which incorporate job-specific scenarios, such as night driving and firearms tactics.
- Allow members of the Traffic Unit to attend a nearby motorcycle training event.
- Certify two deputies as police motorcycle instructors to replace vacancies created by promotions/transfers.
- Expand the Traffic Division's relationship with community.
- Continue our partnership with the Youth Service Bureau in teaching driver safety.
- Acquire a second Stalker Speed trailer, allowing one to be used in eastern St. Tammany and one on the parish's western side simultaneously.
- Cross-train with the Marine Unit to expand skills within the Operations Division.
- Formulate traffic-related operations to include the following:
  - Child safety seat installation stations
  - Hands-free enforcement in school zones
  - Distracted-driver enforcement
  - Interdepartmental motorcycle safety instruction and demonstrations
  - Conduct two back-to-school safety events, one on each side of the parish (based on the success of the initial event in 2019).



## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
Total number of traffic events	20,475	17,560	20,000
Crashes worked	495	496	500
Arrests	157	97	130
Traffic stops	6,382	3,910	5,000
Citations issued	3,427	1,910	2,500
Escorts	244	402	450
Reckless driving	593	479	500
Signal 18 vehicles	1,069	1,142	1,100
Extra patrols	4,908	3,576	5,000



**FUND GENERAL FUND**  
**FUNCTION PUBLIC SAFETY**  
**DIVISION LAW ENFORCEMENT OPERATIONS**  
**DEPARTMENT TRAFFIC**  
**DEPT CODE 26**

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ 594,124	\$ 601,800	\$ 617,100	3%
511500	Salaries - Overtime	212,789	12,616	12,000	-5%
511505	Salaries - Holiday Overtime	13,250	20,000	20,000	0%
512000	Salaries - Supplemental	78,821	78,920	78,635	0%
512505	Salaries - FTO Pay	-	500	750	50%
<b>TOTAL PERSONNEL SERVICES</b>		<b>898,984</b>	<b>713,836</b>	<b>728,485</b>	<b>-2%</b>
*Overtime in FY18 includes LA Highway Safety Commission Grant.					
520500	Pension Expense	88,278	88,190	89,300	1%
521000	Medicare Contributions	12,644	9,960	10,570	6%
521500	Unemployment Insurance	1,523	1,530	1,460	-5%
523000	Health Insurance Premiums	101,443	93,370	91,689	-2%
523500	Life Insurance Premiums	11,006	11,050	11,190	1%
525015	Dental Premiums	2,510	2,505	2,491	-1%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>217,404</b>	<b>206,605</b>	<b>206,700</b>	<b>0%</b>
548501	Risk Management/General Liability	17,851	19,069	31,600	66%
548505	Bonding	220	220	220	0%
<b>TOTAL INSURANCE</b>		<b>18,071</b>	<b>19,289</b>	<b>31,820</b>	<b>65%</b>
541500	Dues & Subscriptions	1,150	1,200	1,150	-4%
543000	Freight & Postage	230	500	500	0%
547000	Gasoline	38,859	48,000	49,000	2%
548000	Uniforms	12,567	10,067	10,040	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>52,806</b>	<b>59,767</b>	<b>60,690</b>	<b>-2%</b>
542001	Telephones	6,134	6,700	-	-100%
542005	Cellular Phones	3,145	3,640	5,200	43%
<b>TOTAL COMMUNICATIONS</b>		<b>9,279</b>	<b>10,340</b>	<b>5,200</b>	<b>50%</b>
544005	Equipment Repairs / Maint.	930	1,200	1,200	0%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>930</b>	<b>1,200</b>	<b>1,200</b>	<b>0%</b>
545505	Law Enforcement Supplies	2,911	2,335	2,500	7%
545510	Equipment Under \$2500	929	1,965	8,500	333%
545530	Supplies - Other	765	1,000	900	-10%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>4,605</b>	<b>5,300</b>	<b>11,900</b>	<b>-125%</b>
546500	Education & Training	4,579	7,100	7,500	6%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>4,579</b>	<b>7,100</b>	<b>7,500</b>	<b>-6%</b>
612500	Capital Outlay Other	6,694	7,720	-	-100%
<b>TOTAL CAPITAL OUTLAY</b>		<b>6,694</b>	<b>7,720</b>	<b>-</b>	<b>100%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 1,213,352</b>	<b>\$ 1,031,157</b>	<b>\$ 1,053,495</b>	<b>-2%</b>

## Corrections Division



The Corrections Division strives to provide the highest standard of care, custody and control for inmates incarcerated at the St. Tammany Parish Jail in Covington. With approximately 168 trained staff and officers, the department approaches its mission through implementation of comprehensive rehabilitative programs designed to provide the life skills, education and coping skills necessary to for offenders to reintegrate into society.

The St. Tammany Parish Jail operates with a capacity of 1,192 beds to house pre-trial detainees and adjudicated offenders. Managing a facility of its size requires multiple departments, including administration, security, support/services, operations, classification and transportation. Each specializes in various aspects of maintaining sound corrections practices. The sheriff is mandated to serve as the “keeper of the jail.” This includes, but is not limited to, accountability of the financial and physical maintenance related to all activities necessary to support the jail system.

The Corrections Division provides daily services related to security and maintenance of the facility, as well as the housing and feeding of inmates and programs that prepare offenders for re-entry into the community. Staff undergo training and certification year-round to improve the skills required to carry out their duties in a safe and effective manner.

The Corrections Division maintains a contract with a health-care company that is highly regarded for its ability to meet and exceed the standards of care set forth for correctional facilities. This partnership ensures inmates receive adequate health-care services, including medical, mental health and dental care.

The jail staff also includes a Corrections Tactical Unit (CTU). This unit is a highly specialized team of deputies trained to handle unanticipated situations that exceed the capacity of a normal shift deputy. Team members are trained extensively in crowd control, firearms, lethal and less-than-lethal use of force and chemical munitions.

## Function

The St. Tammany Parish Jail engages the services of a commissary provider, which helps streamline processes, reduce operational costs and maximize revenue to support the operations of the jail. The resulting financial efficiency helps fund other programs and initiatives.

Commissary offers a wide variety of products to inmates in the following categories:

- Personal hygiene
- Snacks
- Food
- Medical
- Clothing
- Miscellaneous

The commissary program is tailored to the specific needs of our facility and its inmate population. Inmates receive high-quality merchandise at lower prices with a wide product selection that encourages inmate participation.

## Accomplishments

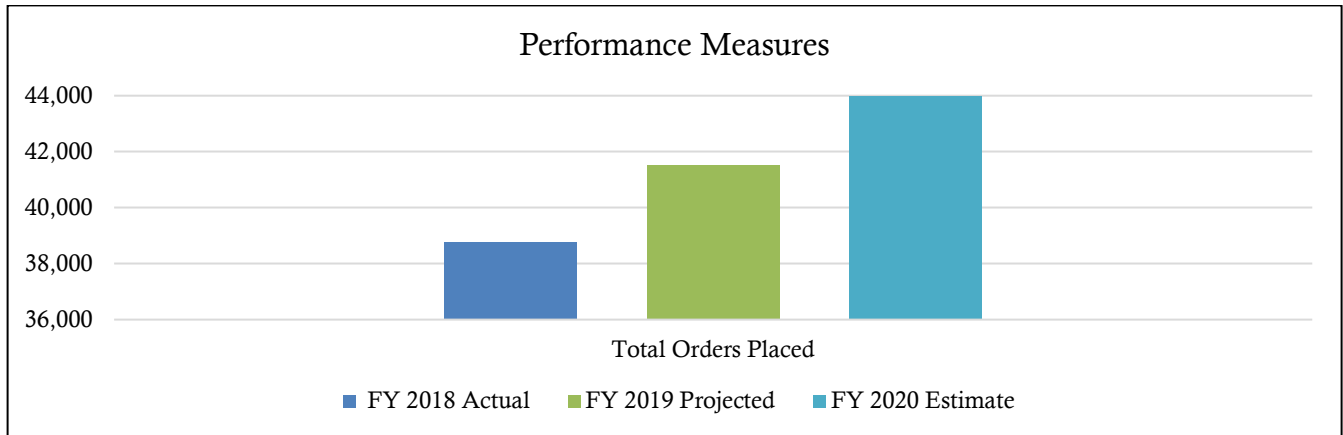
- Continued to provide single-source service with exceptional results to all inmates.
- Commissary vendor continued to provide indigent packs for eligible inmates.

## Goals

- Provide superior jail commissary service to all inmates.
- Continue quick product delivery with arrival time of 1-2 days.

## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
Total Orders Placed	38,787	41,500	44,000





**FUND COMMISSARY FUND**  
**FUNCTION PUBLIC SAFETY**  
**DIVISION CORRECTIONS**  
**DEPARTMENT COMMISSARY**  
**DEPT CODE -**

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
510500	Salaries - Regular	\$ 61,431	\$ 60,285	\$ 67,500	12%
511500	Salaries - Overtime	3,355	8,000	5,000	-38%
511505	Salaries - Holiday Overtime	-	500	400	0%
512000	Salaries - Supplemental	280	5,720	12,033	110%
<b>TOTAL PERSONNEL SERIVCES</b>		<b>65,066</b>	<b>74,505</b>	<b>84,933</b>	<b>14%</b>
520500	Pension Expense	7,996	8,460	10,400	23%
521000	Medicare Contributions	948	1,140	1,240	9%
521500	Unemployment Insurance	128	185	170	-8%
523000	Health Insurance Premiums	11,880	7,420	14,453	95%
523500	Life Insurance Premiums	770	1,125	1,280	14%
524000	Occupational Insurance	-	2,176	-	-100%
524500	Disability Insurance	565	550	680	24%
525015	Dental Premiums	292	200	400	100%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>22,579</b>	<b>21,256</b>	<b>28,623</b>	<b>35%</b>
548501	Risk Management/Gen Liability	341	365	390	7%
<b>TOTAL RENTALS</b>		<b>341</b>	<b>365</b>	<b>390</b>	<b>7%</b>
543000	Freight & Postage	141	400	200	-50%
548000	Uniforms	-	650	650	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>141</b>	<b>1,050</b>	<b>850</b>	<b>-19%</b>
543501	Equipment Rental	-	93	190	104%
543510	Rental-Others	160	500	500	0%
<b>TOTAL RENTALS</b>		<b>160</b>	<b>593</b>	<b>690</b>	<b>16%</b>
544001	Building Repairs & Maintenance	-	1,000	1,000	0%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>0%</b>
544515	Fees - Other	11,079	15,500	15,500	0%
<b>TOTAL PROFESSIONAL FEES</b>		<b>11,079</b>	<b>15,500</b>	<b>15,500</b>	<b>0%</b>
545510	Equipment Under \$2500	17,372	2,500	2,500	0%
545525	Commissary Supplies	20,555	1,500	1,500	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>37,927</b>	<b>4,000</b>	<b>4,000</b>	<b>0%</b>
612500	Capital Outlay Other	41,979	-	-	0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>41,979</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 179,272</b>	<b>\$ 118,269</b>	<b>\$ 135,986</b>	<b>15%</b>

## Function

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

## Accomplishments

- Maximized bed space, housing approximately 950 prisoners each day (1,013 including holding).
- Booked 7,579 prisoners.
- Released 8,479 prisoners.
- Recorded no escapes.
- Recorded no major incidents or uprisings.
- Recorded no suicides.
- Graduated 33 deputies from the POST II Academy transition course.
- Graduated 12 deputies from POST II Academy.
- Graduated 51 recruits from field training officer (FTO) programs to become solo deputies.
- Began sending new hires directly to POST II.
- Transported 15,825 inmates to the 22<sup>nd</sup> Judicial District Court.
- Drove 15,403 miles for court runs, hospital/clinic runs and funerals.
- Handled 246 extraditions.
- Accompanied 54 inmates to family funerals or visitations.
- Updated jail policies and procedures in accordance with newly implemented and revised basic jail guidelines set forth by the Louisiana Department of Corrections.
- Began conversion of the jail to LED lighting to improve energy efficiency.
- Installed new flooring in the jail administration offices.
- Renovated the jail investigations building.
- Repainted holding cells.
- Completed installation of a perimeter fence around T-Dorm.
- Began annual maintenance on tiers in A Building.
- Began video visitation conversion and installation of tablet docking stations in housing units.
- Converted the multipurpose room into a classroom.
- Resumed high school equivalency test (HISSET) training and testing for the offender population, after installing 10 Atlo computer stations.
- Graduated 366 offenders from the pre-release program.
- Graduated 194 offenders from the Understanding and Reducing Angry Feelings curriculum.
- Graduated 36 offenders from Living in Balance Phase I and 31 offenders from Living in Balance Phase II courses.

- Graduated 12 offenders from the Thinking for a Change curriculum and 14 offenders from the parenting class.

## Goals

- Build upon the foundation of positive staff relationships among the various jail departments.
- Increase management and leadership training for lieutenants.
- Implement a POST I transition course for corrections personnel who desire to transfer to Criminal Patrol and who meet appropriate criteria.
- Utilize Police-One online training for all jail personnel.
- Transition to video visitation to increase security and offender access to loved ones.
- Introduce the use of tablets to the inmate population.
- Offer technical training such as automotive repair and HVAC to give offenders skills they can use to find gainful skilled employment upon release.
- Continue to follow through with the re-entry initiative set forth by the Louisiana Department of Corrections and graduate those offenders who meet appropriate criteria.
- Continue painting the jail's interior and exterior.
- Upgrade camera and electronic door systems.
- Refurbish pods (10 total: floors, counters, paint, ceiling tiles and lighting).
- Refurbish T-Dorm to accommodate the growing needs of life skills programs offered to offenders.
- Develop alternative flooring in A Building.
- Update tool control and warehouse inventory systems.
- Update preventive maintenance plans.
- Replace three water heaters.
- Provide additional HVAC and basic electrical training for maintenance technicians.

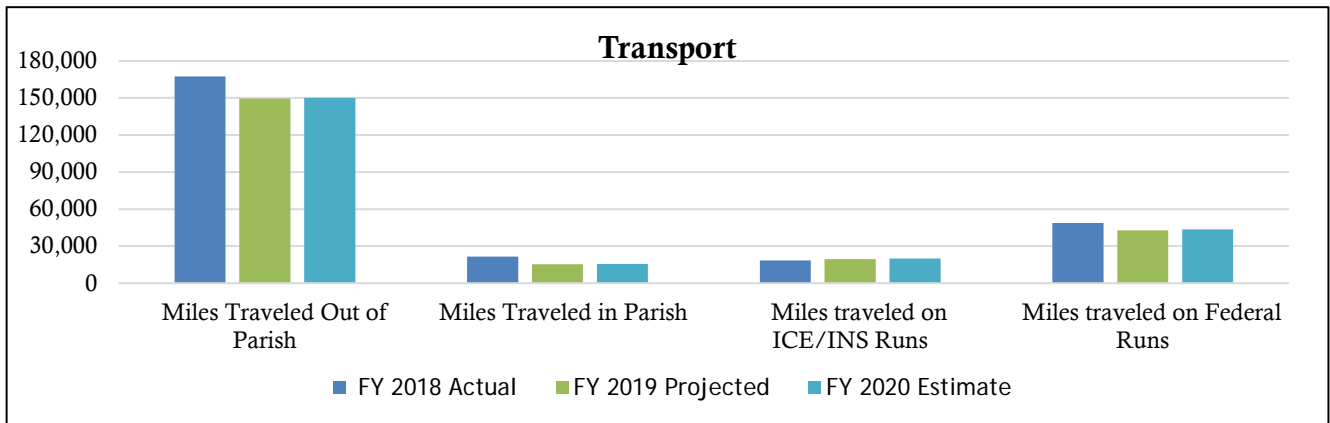
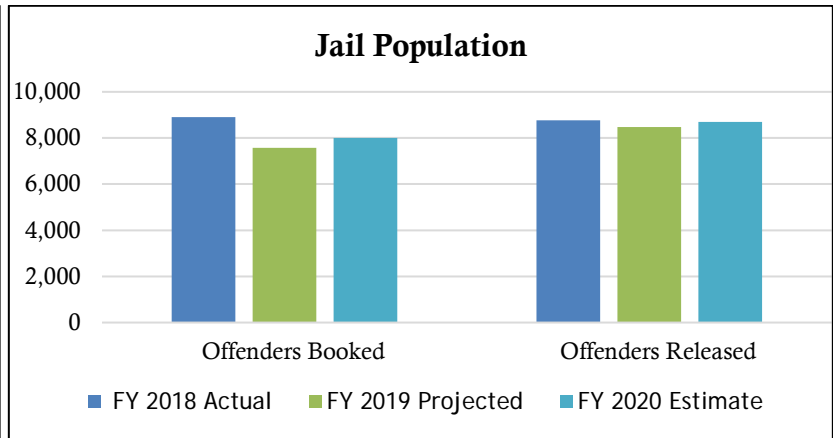
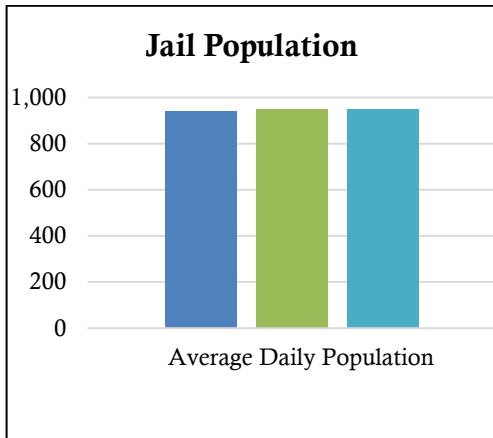
## Performance Measures

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
<b>Population</b>			
Average Daily Population	940	950	950
Offenders Booked	8,898	7,579	8,000
Offenders Released	8,768	8,479	8,700
<b>DSR Incidents</b>			
Attempted Escapes	0	0	0
Escapes	0	0	0
Signal 24's (Medical Calls)	61	50	50
27/29S (Attempted Suicide)	2	0	0
<b>Visitation</b>			
Visitors	12,798	10,036	5,000
Offenders Visited	10,715	8,980	2,500
Attorney Visits	2,307	1,953	2,000
<b>Recreation</b>			
Yard Calls Conducted	626	686	650
<b>Mail</b>			
Outgoing Legal Mail	2,094	1,596	1,600
Incoming Legal Mail	1,889	1,382	1,500
<b>Discipline - Grievance</b>			
Disciplinary Reports Filed	942	696	600
Grievances Received	277	174	200
Grievances Accepted	123	131	150
Grievances Rejected	154	43	50
<b>Shakedowns</b>			
Shift Shakedowns	249	220	250
CTU Shakedowns	7	27	30
<b>Kitchen</b>			
Offender Meals Served	1,081,929	1,003,455	1,050,000
Average Cost Per Meal	0.85	0.82	0.88
<b>Maintenance</b>			
Work Orders Submitted	764	833	800
State Issue Cost	155,740	127,497	130,000

Workload Indicators	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
<b>Transport</b>			
Extraditions	297	246	235
Out of State	68	58	55
In State Warrants	229	188	180
<b>Offenders out of Parish</b>			
Miles Traveled Out of Parish	167,569	149,553	150,000
Hours out of Parish	8,040	6,274	6,000
DOC Movement	90	349	400
Writ	352	272	275
Juvenile	263	194	215
Hospital / Clinic Runs	657	678	700
<b>Offenders In Parish Runs</b>			
Offenders in Court	15,498	15,825	15,850
Slidell City Court	172	155	150
Funeral	16	12	15
Family Visitation	26	42	35
E.R. Runs	87	61	75
Hours in Parish	1,083	654	675
Miles Traveled in Parish	21,606	15,403	15,500
<b>ICE/INS Detainee Runs</b>			
Miles traveled on ICE/INS Runs	18,559	19,352	20,000
Hours	818	625	650
Detainees	990	779	800
<b>Federal Offender Runs</b>			
Miles traveled on Federal Runs	48,871	42,801	43,500
Offenders	1,847	1,509	1,550
<b>In Parish Escort / Bank Runs</b>	102	94	100

\* 2018 projections are based on the first 6 months of data reported on the jail report card and comparison with trends in amounts from 2015-2017 reported on the jail report card and TEAM reports used prior to using the report card.





<b>FUND</b>	<b>JAIL SPECIAL REVENUE FUND</b>
<b>FUNCTION</b>	<b>PUBLIC SAFETY</b>
<b>DIVISION</b>	<b>CORRECTIONS</b>
<b>DEPARTMENT</b>	<b>ST. TAMMANY PARISH JAIL</b>
<b>DEPT CODE</b>	<b>20</b>

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY18</b>	<b>AMENDED FY19</b>	<b>ADOPTED FY20</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 5,536,149	\$ 5,444,347	\$ 5,947,050	9%
511000	Salaries - Part Time				0%
511500	Salaries - Overtime	978,466	1,939,713	1,090,000	-44%
511505	Salaries - Holiday Overtime	99,729	107,760	94,670	-12%
511515	On-Call Pay	2,885	4,000	4,500	13%
512000	Salaries - Supplemental	391,269	501,223	511,397	2%
512500	Salaries - Other	31,869	31,281	29,535	-6%
512505	Salaries - FTO Pay	13,184	33,113	31,800	-4%
512510	Salaries - GF Allocated to JF	953,516	1,130,000	1,172,375	4%
<b>TOTAL PERSONNEL SERIVCES</b>		<b>8,007,067</b>	<b>9,191,437</b>	<b>8,881,327</b>	<b>-3%</b>
520500	Pension Expense	858,751	858,500	955,450	11%
521000	Medicare Contributions	101,222	119,845	113,240	-6%
521500	Unemployment Insurance	13,836	14,983	15,010	0%
522500	FICA Contributions	342	327	-	-100%
523000	Health Insurance Premiums	1,226,816	1,105,447	1,158,742	5%
523002	Retiree Health & Dental Insurance	196,576	482,090	494,140	2%
523500	Life Insurance Premiums	94,754	95,890	98,050	2%
524000	Occupational Insurance	2,173	2,485	3,730	50%
524500	Disability Insurance	53,842	46,949	59,180	26%
525015	Dental Premiums	30,104	30,167	31,435	4%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>2,578,416</b>	<b>2,756,683</b>	<b>2,928,977</b>	<b>6%</b>
548501	Risk Management / General Liab.	156,027	118,000	290,000	146%
548505	Bonding	1,210	1,210	1,210	0%
<b>TOTAL INSURANCE</b>		<b>157,237</b>	<b>119,210</b>	<b>291,210</b>	<b>144%</b>
541500	Dues & Subscriptions	1,039	1,100	1,275	16%
542500	Utilities	932,616	913,206	964,000	6%
543000	Freight & Postage	5,815	8,000	8,600	8%
545555	FTO Administration Costs	-	1,700	2,250	32%
547000	Gasoline	96,905	82,694	97,600	18%
547500	Food Costs	1,026,256	1,000,000	1,075,000	8%
547505	Kitchen Operational Expense	124,099	182,600	165,000	-10%
548000	Uniforms	13,612	69,979	69,575	-1%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>2,200,342</b>	<b>2,259,279</b>	<b>2,383,300</b>	<b>5%</b>
542001	Telephones	16,065	24,270	24,070	-1%
542005	Cellular Phones	14,272	12,304	13,987	14%
<b>TOTAL COMMUNICATIONS</b>		<b>30,337</b>	<b>36,574</b>	<b>38,057</b>	<b>4%</b>
543501	Equipment Rental	3,363	10,840	18,310	69%
543510	Rental - Other	6,273	6,000	7,000	17%
<b>TOTAL RENTALS</b>		<b>9,636</b>	<b>16,840</b>	<b>25,310</b>	<b>50%</b>

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
544001	Building Repairs & Maintenance	289,201	424,596	428,500	1%
544005	Equipment Repairs / Maint.	6,557	3,175	3,000	-6%
544015	Vehicle Repairs & Maintenance	33,175	30,000	45,000	50%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>328,933</b>	<b>457,771</b>	<b>476,500</b>	<b>4%</b>
544501	Legal Fees	12,979	7,000	12,000	71%
544511	Maintenance Contracts	205,620	232,000	230,000	-1%
544515	Fees - Other	127,786	112,667	159,620	42%
<b>TOTAL PROFESSIONAL FEES</b>		<b>346,385</b>	<b>351,667</b>	<b>401,620</b>	<b>14%</b>
545501	Office Supplies	19,990	17,220	20,000	16%
545505	Law Enforcement Supplies	5,043	8,700	8,000	-8%
545510	Equipment Under \$2500	29,721	23,380	34,200	46%
545515	Prisoner Supplies	158,229	173,000	173,000	0%
545520	Cleaning & Janitorial Supplies	100,461	72,000	102,000	42%
545530	Supplies - Other	35,024	34,000	48,000	41%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>348,468</b>	<b>328,300</b>	<b>385,200</b>	<b>17%</b>
546002	Extradition Expense	17,594	17,500	18,000	3%
<b>TOTAL TRAVEL</b>		<b>17,594</b>	<b>17,500</b>	<b>18,000</b>	<b>3%</b>
546500	Education & Training	12,056	28,471	30,000	5%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>12,056</b>	<b>28,471</b>	<b>30,000</b>	<b>5%</b>
549501	Principal	1,361,250	-	-	0%
549505	Interest	59,005	-	-	0%
<b>TOTAL DEBT SERVICE</b>		<b>1,420,255</b>	<b>-</b>	<b>-</b>	<b>0%</b>
612000	Technology	35,000	59,324	30,720	-48%
612500	Capital Outlay Other	59,571	67,675	751,500	1010%
<b>TOTAL CAPITAL OUTLAY</b>		<b>94,571</b>	<b>126,999</b>	<b>782,220</b>	<b>516%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 15,551,297</b>	<b>\$ 15,690,731</b>	<b>\$ 16,641,721</b>	<b>6%</b>

## Function

The St. Tammany Parish Jail is a medium-size facility supporting a population of approximately 1,000 inmates. The St. Tammany Parish Sheriff's Office contracted Wellpath, LLC to administer correctional health care services to the jail population. Medical, dental and mental health services are included. Wellpath, LLC also supports numerous ancillary health-related functions, including quality improvement, education and training, infection control, medical supply, pharmaceutical services and maintenance of medical records.

## Accomplishments

- Established a behavioral health program with a wide scope of activities to ensure mental/behavioral health services are available to all inmates. A team of qualified mental health professionals is available on-site at least five days a week and on-call 24 hours a day, 7 days a week whenever the psychiatric provider is not on-site. This ensures patient needs are identified and addressed in a timely manner.
- Ensured clinical guidelines are followed for the identification, evaluation and management of inmates who are under the influence of or undergoing withdrawal from alcohol, sedatives, opioids or other substances.
- Required health care providers to be available on-site five days a week and on-call 24 hours a day, 7 days a week whenever the provider is not on-site. Nursing staff is available on-site 24 hours a day, 7 days a week.
- Mandated that all qualified health care professionals maintain clinical knowledge and skills by attending continuing education programs including but not limited to suicide prevention and intervention, medical-supervised withdrawal treatment, Narcan use for possible opiate overdoses and nursing assessment protocols.
- Continuously reviewed pharmaceutical formulary management to reduce pharmacy costs while providing clinically appropriate medications to inmates.
- Implemented the Release Medications Program to provide bridge therapy while released offenders are waiting to see a community provider.
- Implemented electronic medical records system to facilitate documentation and maintenance of health records and to ensure that health records are shared with other providers or agencies in a secure environment and in accordance with the Health Insurance Portability and Accountability Act (HIPPA).

## Goals

- Revise and update medical policies and procedures taking into account the National Commission on Correctional Health Care (NCCHC) 2018 Standards for Health Services in Jails and ACA Standards/2016 Standards Supplement: Performance-Based Standards for Adult Local Detention Facilities (fourth edition) and other applicable standards.
- Continue to coordinate with specialty courts (for example, behavioral health, veterans, drug) and other agencies to provide discharge planning and/or release medications.
- Enhance the Release Medications Program by increasing the number of participating local pharmacies. Released offenders may be able to pick up bridge medications from pharmacies in Covington, Mandeville and Slidell, providing greater access to discharge medications in the parish's most populous areas.



FUND	JAIL SPECIAL REVENUE FUND
FUNCTION	PUBLIC SAFETY
DIVISION	CORRECTIONS
DEPARTMENT	JAIL MEDICAL CLINIC
DEPT CODE	49

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY18	AMENDED FY19	ADOPTED FY20	% CHG
545552	Pharmacy Costs	394,861	524,785	507,000	-3%
545560	Medical Provider Costs	30,514	24,000	32,000	33%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>425,375</b>	<b>548,785</b>	<b>539,000</b>	<b>-2%</b>
544515	Fees - Other	3,073,044	3,199,200	3,248,706	2%
<b>TOTAL PROFESSIONAL FEES</b>		<b>3,073,044</b>	<b>3,199,200</b>	<b>3,248,706</b>	<b>2%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 3,498,419</b>	<b>\$ 3,747,985</b>	<b>\$ 3,787,706</b>	<b>1%</b>





# APPENDICES



## STATISTICAL SECTION

**The following information can be found under the Statistical Section of the audited Comprehensive Annual Financial Report for the Year Ended June 30, 2018.**

## Assessed Value and Estimated Actual Value of Taxable Property

### Last Ten Fiscal Years

Fiscal Year	Real Estate Assessed Value	Commercial and Other Property Assessed Value	Public Service Assessed Value	Total Assessed Value	Less: Homestead Exemption Value	Total Taxable Assessed Value	Total Estimated Actual Value	Total Direct Tax Rate	Ratio of Total Assessed Value to Total Estimated Actual Value
2018	1,844,451,348	547,880,131	136,789,010	2,529,120,489	507,774,412	2,021,346,077	22,644,203,727	11.66	11.17%
2017	1,795,342,097	538,475,196	140,782,480	2,474,599,773	515,492,919	1,959,106,854	22,106,385,530	11.25	11.19%
2016	1,683,346,771	515,343,602	137,487,050	2,336,177,423	505,544,763	1,830,632,660	20,819,039,923	11.66	11.22%
2015	1,653,788,138	485,971,275	139,303,800	2,279,063,213	501,455,681	1,777,607,532	20,334,905,080	11.66	11.21%
2014	1,625,207,518	462,495,913	125,316,300	2,213,019,731	498,862,148	1,714,157,583	19,836,646,467	11.66	11.16%
2013	1,611,086,720	454,962,856	104,498,020	2,170,547,596	499,788,758	1,670,758,838	19,561,944,987	11.66	11.10%
2012	1,549,208,119	421,433,149	106,645,220	2,077,286,488	496,593,299	1,580,693,189	18,728,216,397	11.73	11.09%
2011	1,551,283,480	420,951,939	99,722,070	2,071,957,489	498,218,082	1,573,739,407	18,718,069,340	11.73	11.07%
2010	1,475,161,071	399,716,191	95,591,400	1,970,468,662	498,976,767	1,471,491,895	17,798,750,917	11.73	11.07%
2009	1,494,925,262	373,503,547	91,860,940	1,960,289,749	498,406,661	1,461,883,088	17,806,720,027	11.73	11.01%

## NOTE:

Total assessed value is based on the following percentages of estimated actual value.

Real Estate	10%
Commercial and Other Property	15%
Public Service	25%

## SOURCES:

St. Tammany Parish Assessor's Office; Louisiana Tax Commission Annual Reports



## Principal Property Taxpayers

## Current Year and Nine Years Ago

Taxpayer	Type of Business	For the Fiscal Year Ending					
		June 30, 2018		Percentage of Total Parish Taxable Assessed Valuation	June 30, 2009		Percentage of Total Parish Taxable Assessed Valuation
		Taxable Assessed Valuation	Rank		Taxable Assessed Valuation	Rank	
Central La. Electric, Co.	Utility	\$ 49,843,670	1	2.47%	\$ 37,398,500	1	2.56%
Florida Marine Transporters	Transportation	16,699,250	2	0.83%			
AT&T Southeast	Telephone	12,551,030	3	0.62%			
Associated Wholesale Grocers	Retailer	11,865,840	4	0.59%			
Chevron USA Inc.	Oil	11,427,970	5	0.57%			
Atmos Energy Louisiana	Utility	10,306,090	6	0.51%			
Parkway Pipeline, LLC	Oil	9,614,250	7	0.48%			
Tri-States NGL Pipeline, Inc.	Gas	9,121,700	8	0.45%			
J P Morgan Chase Bank	Bank	8,478,555	9	0.42%	7,343,260	4	0.50%
Wash.-St. Tammany Elec. Coop	Utility	7,182,870	10	0.36%	5,359,600	8	0.37%
Bellsouth Telecommunications	Telephone				19,731,930	2	1.35%
Capital One Bank	Bank				11,111,010	3	0.76%
Verizon Wireless	Communications				5,919,020	5	0.40%
Parish National Bank	Bank				5,909,554	6	0.40%
A T & T Mobility LLC	Communications				5,746,945	7	0.39%
Stirling Mandeville LLC	Property Management				5,057,275	9	0.35%
Central Progressive Bank	Bank				4,994,620	10	0.34%
		<u>\$ 147,091,225</u>		<u>7.30%</u>	<u>\$ 108,571,714</u>		<u>7.42%</u>

SOURCE:

St. Tammany Parish Assessor's Office

## Direct and Overlapping Property Tax Rates

### Last Ten Fiscal Years Rate per \$1,000 of Assessed Value

	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
<b>St. Tammany Parish Sheriff's Direct Rates:</b>										
Law Enforcement	11.66	11.25	11.66	11.66	11.66	11.66	11.73	11.73	11.73	11.73
<b>Overlapping Governments' Rates:</b>										
Parish Government	19.94	19.94	20.67	19.01	19.01	19.43	19.54	19.54	19.54	19.54
School District	65.41	66.41	68.18	68.18	68.18	68.18	68.45	68.45	68.45	69.45
Other Parish-Wide	9.40	9.40	9.64	9.74	9.86	9.96	10.20	10.45	10.45	10.45
Cities, Towns and Villages	93.02	92.97	89.44	97.86	97.90	94.64	99.10	99.90	100.98	102.05
Fire Districts	351.71	351.71	352.54	342.62	346.82	352.66	354.68	353.31	374.92	379.62
Lighting Districts	15.30	15.30	17.65	17.65	17.65	18.44	18.58	18.58	18.58	18.58
Recreational Districts	61.70	60.20	70.88	67.68	72.98	70.83	66.13	74.90	73.00	76.40
Other Districts	14.00	16.95	17.90	19.00	19.75	20.00	20.00	19.15	19.48	19.48

SOURCE:  
St. Tammany Parish Assessor's Office

## Demographic Statistics

### Last Ten Fiscal Years

Fiscal Year	Population	Total Personal Income	Per Capita Personal Income	Unemployment Rate
2018	256,327	*	*	4.3%
2017	253,602	\$ 13,214,954,000	\$ 52,109	5.0%
2016	249,968	13,929,884,000	55,727	5.3%
2015	246,026	13,323,959,000	54,157	5.7%
2014	242,427	11,936,091,000	49,236	5.1%
2013	239,323	11,883,840,000	49,656	5.2%
2012	236,832	10,952,024,000	46,244	5.7%
2011	234,568	11,023,437,000	46,995	5.7%
2010	231,224	10,359,196,000	44,802	5.3%
2009	229,252	10,619,863,000	46,324	3.6%

#### SOURCES:

Population, US Census Bureau- July 2017

Population, Personal Income, and Per Capita Personal Income, Bureau of Economic Analysis 2009-2017

Unemployment Rate, Bureau of Labor Statistics

\* Information is not available.

## Principal Employers

## Current Year and Nine Years Ago

Employer	For the Fiscal Year Ending					
	June 30, 2018			June 30, 2009		
	Employees	Rank	Percentage of Total St. Tammany Parish Employment	Employees	Rank	Percentage of Total St. Tammany Parish Employment
St. Tammany Parish School Board	5,839	1	5.20%	5,410	1	5.05%
St. Tammany Parish Hospital	2,176	2	1.94%	1,688	2	1.57%
Slidell Memorial Hospital	1,469	3	1.31%	1,158	3	1.08%
Lakeview Regional Medical Center	950	4	0.85%	721	5	0.67%
Ochsner Medical Center- Northshore	942	5	0.84%			
Hornbeck Offshore Services, Inc.	756	6	0.67%			
St. Tammany Parish Sheriff	700	7	0.62%	743	4	0.69%
St. Tammany Parish Government	699	8	0.62%	620	6	0.58%
Textron Systems Marine & Land Systems	390	9	0.35%			
City of Slidell	356	10	0.32%	358	9	0.33%
Southeast Louisiana Hospital				517	7	0.48%
Northshore Regional Medical Center				427	8	0.40%
Gilsbar Inc.				309	10	0.29%
Total - 10 Largest Employers	14,277		12.72%	11,951		11.14%
Total - All Employers	112,244			107,230		

## SOURCES:

2018: 2017-2018 New Orleans CityBusiness 2017-2018 Northshore Book of Lists; 2017 Bureau of Labor Statistics; St. Tammany Parish Sheriff's Office; St. Tammany Parish Government

2009: New Orleans CityBusiness 2006-2007 Book of Lists; 2008 Bureau of Labor Statistics; St. Tammany Parish Sheriff's Office; St. Tammany Parish Government; St. Tammany Parish School Board; City of Slidell

## Principal Sales Taxpayers

For the Fiscal Year Ended June 30, 2018

TYPE OF BUSINESS	LAW ENFORCEMENT DISTRICT			
	June 30, 2018		June 30, 2009	
	PERCENTAGE OF TOTAL	TOTAL	PERCENTAGE OF TOTAL	TOTAL
Motor Vehicles	13.09%		10.18%	
Grocery / Discount Retailer	2.74%		4.05%	
Grocery / Discount Retailer	1.83%		2.80%	
Grocery / Discount Retailer	1.79%		2.38%	
Grocery / Discount Retailer	1.57%		2.12%	
Building Materials	1.34%		1.35%	
Grocery / Discount Retailer	1.23%		1.33%	
Grocery / Discount Retailer	1.08%		0.00%	
Building Materials	0.83%		1.01%	
Grocery / Discount Retailer	0.72%		0.00%	
Grocery / Discount Retailer	0.67%		0.00%	
Building Materials	0.00%		0.83%	
Grocery / Discount Retailer	0.00%		0.75%	
Total - 10 Largest Taxpayers	26.89%	\$ 3,231,364	26.80%	\$ 2,561,998
Total - All Other Taxpayers	73.11%	\$ 8,785,827	73.20%	\$ 7,001,240
Total - All Taxpayers	100.00%	\$ 12,017,191	100.00%	\$ 9,563,238

**NOTE:**

The Sales and Use Taxes and Intergovernmental Revenues reported in 2009 have been restated to conform with the succeeding years financial statement presentation.

**SOURCE:**

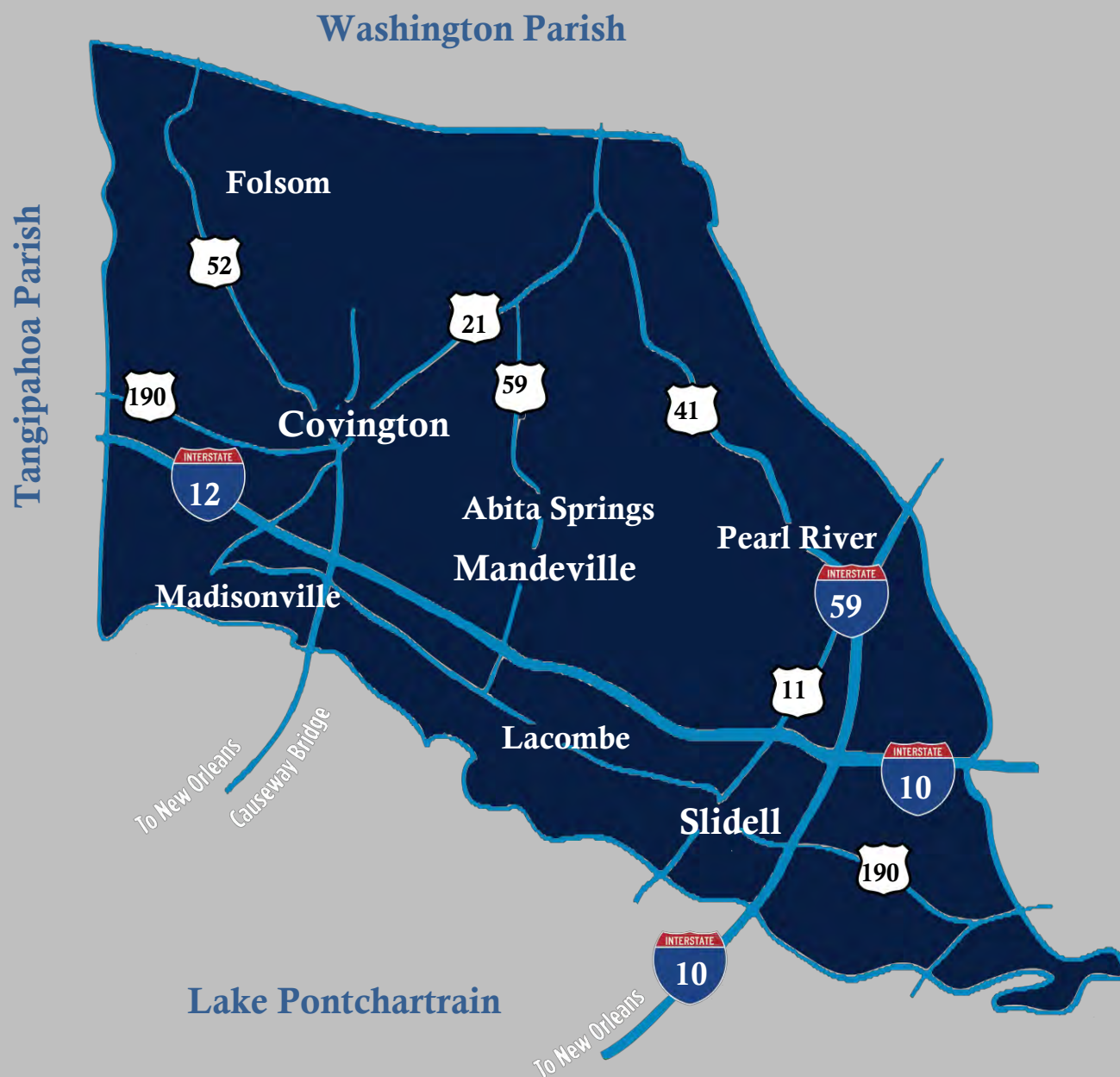
St. Tammany Parish Sheriff's Office



# APPENDICES



## ST. TAMMANY PARISH AREA MAP





# APPENDICES



# GLOSSARY

<b>Accrual Basis</b>	A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.
<b>Adjudicated Property</b>	Property not sold at annual tax sale and placed in the St. Tammany Parish government's control.
<b>Adopted Budget</b>	The St. Tammany Parish Sheriff's Office budget, as adopted by the sheriff, including projected revenue and expenditure limits by fund and division or operating unit.
<b>Ad Valorem Taxes</b>	Tax based on an assessed value of real estate and/or personal property.
<b>Agencies</b>	Businesses or organizations established to provide a particular service.
<b>Appropriated funds</b>	A sum of money set apart for a specific purpose.
<b>Assessed Value</b>	The value placed on real and other property as a basis for levying taxes.
<b>Assessor</b>	Parish official who calculates amounts to be paid or assessed for tax purposes.
<b>Asset</b>	Resource with economic value.
<b>Balanced Budget</b>	A budget in which expenditures do not exceed total available revenue and beginning fund balance.
<b>Benefits</b>	Payments to which participants may be entitled under a pension or group insurance plan.
<b>Blade Center</b>	Trade name of International Business Machines Corporation (commonly referred to as IBM) blade server technology.
<b>Bonded Debt</b>	The portion of indebtedness represented by outstanding bonds.
<b>Bonds</b>	A certificate of debt issued by a government guaranteeing payment of the original investment plus interest by a specified future date.

<b>Bond Sinking Fund</b>	A fund used to account for all scheduled bond payments issued.
<b>Budget</b>	An annual financial plan showing projected revenue and expenditures over a specified time period.
<b>Budgetary Basis</b>	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.
<b>Budget Calendar</b>	The schedule of key dates that the Sheriff's Office follows in preparation and adoption of the annual budget.
<b>Budgetary Control</b>	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 revenue.
<b>Capital Expenditures</b>	Expenditures that cost more than \$2,500 and have a useful life of more than one year.
<b>Capital Project Fund</b>	A fund used to account for the receipt and disbursement of resources designated for capital facilities, improvements and/or equipment.
<b>Civil Fees</b>	Fees generated by Sheriff's Office Civil Department through collection of commissions on the sale of movable and immovable property. It also generates funding from fees attached to services provided, such as service of subpoenas, garnishment of wages, etc.
<b>Comprehensive Annual Financial Report</b>	Financial report that contains, at a minimum, three sections including introductory, financial and statistical, and whose financial section provides information on each individual fund.
<b>Contingency</b>	An allocation of funds set aside for an unforeseen emergency.



<b>Cost of Living Adjustment (COLA)</b>	Funds approved by the sheriff to increase career employees' salaries to make up for the annual change in the cost-of-living rate.
<b>Debt Service</b>	The payment of principal and interest on borrowed funds.
<b>Deficit</b>	An excess of expenditures of a fund over its revenue during a given accounting period.
<b>Departments</b>	Subdivisions of the St. Tammany Parish Sheriff's Office through which services are provided to citizens.
<b>Depreciation</b>	A reduction in the value of an asset with the passage of time, due in particular to wear and tear.
<b>Divisions</b>	Four major sections of the St. Tammany Parish Sheriff's Office: Financial Administration, Support Services, Law Enforcement Operations and Corrections.
<b>Encumbrance</b>	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.
<b>Expenditures</b>	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 revenue.
<b>Expenses</b>	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.
<b>Fiscal Year</b>	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 Office fiscal year is July 1 through June 30.

<b>Fiduciary Funds</b>	Trust and/or agency funds used to account for assets held by the Sheriff's Office in a trustee capacity for other governments and/or other funds.
<b>Federal Insurance Contributions Act Tax</b>	Federal payroll or employment tax imposed on employers and employees to fund Social Security and Medicare, federal programs that provide benefits for retirees, the disabled, etc.
<b>Freedom of Information Act</b>	Law that gives individuals the right to access certain information from their government.
<b>Function</b>	A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).
<b>Fund</b>	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.
<b>Fund Balance</b>	Difference between fund assets and fund liabilities.
<b>General Fund</b>	A fund used to account for all financial resources of the Sheriff's Office except those required to be accounted for in another fund.
<b>Goal</b>	A statement of broad direction, purpose or intent based on the needs of the community.
<b>Governmental Funds</b>	A major fund type generally used to account for tax-supported activities. Governmental funds use the modified accrual basis of accounting.
<b>Grants</b>	Contributions or gifts of cash or other assets from another government or agency to be used or expended for a specified purpose or activity.

<b>Interfund Transfer</b>	Flow of assets between funds without the requirement for repayment.
<b>Internal Service Fund</b>	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.
<b>Jail Management Software</b>	Comprehensive inmate management software package designed to be used in a multiuser environment. It offers bookings, biometric fingerprint scanning, inmate activity tracking, imaging, victim notification, audit trail, incident reporting, etc.
<b>Justice Trax</b>	A property and evidence management software solution providing secure and automated evidence management for the agency's property.
<b>Keeping of Prisoners</b>	Revenue source derived from multiple agreements with Louisiana Department of Corrections, Department of Justice, U.S. Marshals Service, Bureau of Prisons and Department of Homeland Security. These agreements permit the St. Tammany Parish Jail to house state and federal detainees.
<b>Laserfiche Workflow</b>	Automated program allowing for increased efficiency and distribution and decreased storage capacity by allowing one file to serve the need of several departments.
<b>Millage</b>	The percentage of value used in calculating ad valorem (property) 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.
<b>Modified Accrual Basis</b>	A basis of accounting under which revenue is recorded when measurable and available, and expenditures are recorded when a liability is incurred.
<b>MUNIS</b>	Integrated software and services provided by Tyler Technologies.
<b>Net Assets</b>	Total assets minus total liabilities.

<b>Objectives</b>	Certain accomplishments a department intends to achieve during the fiscal year.
<b>Obligations</b>	Amounts a government may be legally required to meet out of its resources. This includes not only actual liabilities but also encumbrances not yet paid.
<b>Pay-as-you-go</b>	A term used to describe a financial policy by which capital outlays are financed from current revenue rather than through borrowing.
<b>Performance Measures</b>	Specific quantitative measures of work performed within an activity or program. These also may measure results obtained through an activity or program.
<b>Police Computer Aided Dispatch (CAD)</b>	A collection of information, product listings and resources for researching CAD. It covers CAD systems, software and GIS mapping solutions for dispatch and emergency response.
<b>Program</b>	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.
<b>Property Tax Mill</b>	The tax rate on real property based on \$1 per \$1,000 of assessed property value. A mill is equal to 1/10 cent.
<b>Proprietary Funds</b>	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.
<b>Public Hearing</b>	A proceeding before a decision-making body.
<b>Records Management System (RMS)</b>	Management of records for an organization throughout the records lifecycle, which includes the systematic and efficient control of the creation, maintenance and destruction of records along with the business transactions associated with them.

<b>Refunding Bonds</b>	Bonds issued to replace bonds that are already outstanding. These exchanges result in a reduction of interest payments.
<b>Requested Budget</b>	A budget representing the cost of funding all operations and new initiatives that a department or agency recommends to the sheriff.
<b>Reserve</b>	An account used either to set aside budgeted revenue that is not required for expenditure in the current budget year or to earmark revenue for a specific purpose.
<b>Revenue</b>	<p>(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 revenue.</p> <p>(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 revenue.</p> <p>(3) Revenue from other governments in the form of operating grants, entitlements and/or shared revenue.</p>
<b>Sales and Use Taxes</b>	Taxes levied upon the sale or consumption of goods and services.
<b>Special Revenue Fund</b>	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.
<b>State Revenue Sharing</b>	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.



<b>Taxes</b>	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.
<b>Transfers</b>	The movement of money from one category of expenditures to another within a department.
<b>Unmodified</b>	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.
<b>Warrant</b>	Notarized document for the arrest of an individual.

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# APPENDICES



## ACRONYMS

<b>AFIS:</b>	Automated Fingerprint Identification System
<b>ALERRT:</b>	Advanced Law Enforcement Rapid Response Training
<b>APCO:</b>	Association of Public Safety Communications Officials
<b>ASE:</b>	Automotive Service Excellence
<b>AS400:</b>	Original server used by the STPSO prior to upgrade to current Technology
<b>ATV:</b>	All-Terrain Vehicle
<b>BJS:</b>	Bureau of Justice Statistics
<b>CAD:</b>	Computer Aided Dispatch
<b>CAFR:</b>	Comprehensive Annual Financial Report
<b>CTI:</b>	Crisis Intervention Team
<b>CTU:</b>	Corrections Tactical Unit
<b>CY:</b>	Calendar Year
<b>DAG:</b>	Database Availability Group
<b>DEA:</b>	Drug Enforcement Agency
<b>DNA:</b>	Deoxyribonucleic acid
<b>DOC:</b>	Department of Corrections
<b>DOL:</b>	Department of Labor
<b>DOTD:</b>	Department of Transportation and Development
<b>DWI:</b>	Driving While Intoxicated
<b>FTE:</b>	Full-time Equivalent

<b>FBI:</b>	Federal Bureau of Investigation
<b>FDA:</b>	Food and Drug Administration
<b>FEMA:</b>	Federal Emergency Management Agency
<b>FICA:</b>	Federal Insurance Contributions Act
<b>FOIA:</b>	Freedom of Information Act
<b>FTO:</b>	Field Training Officer
<b>FY:</b>	Fiscal Year
<b>GAAP:</b>	Generally Accepted Accounting Principles
<b>GASB:</b>	Governmental Accounting Standards Board
<b>GED:</b>	General Equivalency Diploma
<b>GFOA:</b>	Government Financial Officers Association
<b>GIS:</b>	Geographic Information System
<b>HDU:</b>	Hazardous Devices Unit
<b>HEU:</b>	Highway Enforcement Unit
<b>HR:</b>	Human Resources Department
<b>IAATI:</b>	International Association of Auto Theft Investigators
<b>I/S:</b>	St. Tammany Parish Sheriff's Office Information Systems Department
<b>IA:</b>	Internal Affairs
<b>IBM:</b>	International Business Machine
<b>IGA:</b>	Inter-Governmental Agreements
<b>IRS:</b>	Internal Revenue Service



<b>JMS:</b>	Jail Management System
<b>JESTC:</b>	Joint Emergency Services Training Center
<b>J.P.:</b>	Justice of the Peace
<b>JPCIC:</b>	Jefferson Parish Criminal Intelligence Center
<b>JDC:</b>	Judicial District Court
<b>JMS:</b>	Jail Management System
<b>JPI:</b>	Jungle Production Incorporated - software used by Sales Tax & Occupational License Departments
<b>K-9:</b>	Jail Canine Department
<b>LLA:</b>	Louisiana Legislative Auditor
<b>LSPRF:</b>	Louisiana Sheriff's Pension and Relief
<b>LSU FACES:</b>	Forensic Anthropology and Computer Enhancement Services Laboratory at Louisiana State University
<b>LWIN:</b>	Louisiana Wireless Information Network
<b>MOU:</b>	Memorandums of Understanding
<b>NAPWDA:</b>	North American Police Work Dog Association
<b>NCAA:</b>	National Collegiate Athletic Association
<b>NCIC:</b>	National Crime Information Center
<b>NLETS:</b>	National Law Enforcement Telecommunications System
<b>OSHA:</b>	Occupational Safety & Health Administration
<b>PADI:</b>	Professional Association of Dive Instructors
<b>PIO:</b>	Public Information Officer
<b>POST 1:</b>	Peace Officer Standardized Training for Law Enforcement Officers

<b>PREA:</b>	Prison Rape Elimination Act
<b>RFP:</b>	Request for Proposal
<b>RMS:</b>	Records Management System
<b>RS:</b>	Revised Statutes of the State of Louisiana
<b>S&amp;P:</b>	Standard & Poor's Public Financing Ratings
<b>SCDL:</b>	Special Community Disaster Loan
<b>SCU:</b>	Street Crimes Unit
<b>SPEARS:</b>	Spontaneous Protection Enabling Accelerated Response
<b>SRO:</b>	School Resource Officer
<b>STPC:</b>	St. Tammany Parish Council
<b>STPSO:</b>	St. Tammany Parish Sheriff's Office
<b>SWAT:</b>	Special Weapons and Tactics
<b>UCR:</b>	Uniform Crime Reporting
<b>USMS:</b>	United States Marshals Service
<b>VOIP:</b>	Voice Over Internet Protocol
<b>VPN:</b>	Virtual Private Network



# APPENDICES



## APPENDIX I BUDGET VOUCHER

## BUDGET VOUCHER

GL DATE \_\_\_\_\_

JRNL# \_\_\_\_\_

ORG	OBJECT	PROJECT	ACCOUNT NAME	INCREASE	DECREASE
TOTAL				-	-

Purpose of Transfer

Requested by	Date
--------------	------

Approved by Budget Captain	Date
----------------------------	------

Approved by Chief of Administration \_\_\_\_\_ Date \_\_\_\_\_









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