

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

**STATE OF LOUISIANA**

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

## **BUDGET**

**July 1, 2020 - June 30, 2021**



**RANDY SMITH, SHERIFF  
TIFFANY CARRASCO, CHIEF FINANCIAL OFFICER  
IWONA LENCZEWSKI, BUDGET MANAGER**







**FISCAL YEAR 2021 ANNUAL BUDGET**

**ST. TAMMANY PARISH SHERIFF'S OFFICE  
ST. TAMMANY PARISH, LOUISIANA**

**SHERIFF  
Randy Smith**



**CHIEF DEPUTY  
Jeff Boehm**



**DEPUTY CHIEF  
Tiffany Carrasco**



**DEPUTY CHIEF  
George Cox**



**DEPUTY CHIEF  
Michael Ferrell**



**DEPUTY CHIEF  
Douglas Sharp**







OFFICE ADDRESS

701 N. Columbia Street  
Covington, LA 70433

300 Brownswitch Rd  
Slidell, LA 70458

REPORT PREPARED BY

Tiffany Carrasco, Chief Financial Officer  
Iwona Lenczewski, CPA, Budget Manager  
Suzanne Carboni, Public Information Office  
Dy. Brian Schwaner, Criminal Records



<b>INTRODUCTION .....</b>	<b>1</b>
Message from Sheriff Smith.....	1
Distinguished Budget Presentation Award .....	5
Resolution.....	7
Mission, Vision, Core Values & Professional Code of Conduct.....	9
St. Tammany Parish Sheriff Office – Our Organization .....	13
#STPSOintheCommunity .....	17
<b>OVERVIEW .....</b>	<b>29</b>
Executive Summary .....	29
Short-term Organization-wide Factors: Financial.....	32
Short-term Organization-wide Factors: Operational .....	35
Fiscal Year 2021 Budget Overview .....	42
Strategic Goals & Objectives.....	55
Priorities and Issues .....	59
Major Initiatives .....	63
<b>FINANCIAL STRUCTURE AND POLICY .....</b>	<b>69</b>
Organizational Chart .....	69
Fund Descriptions .....	73
Fund Structure .....	77
Department/Fund Relationship .....	79
Financial Policies .....	85
Basis of Budgeting .....	93
Budget Preparation, Review & Adoption Process .....	97
<b>FINANCIAL SUMMARIES.....</b>	<b>101</b>
Consolidated Financial Schedule.....	101
Three Year Consolidated & Fund Financial Schedules .....	103
Fund Balance .....	109
Major Revenues .....	119



Long-range Financial Plans .....	139
<b>CAPITAL AND DEBT .....</b>	<b>145</b>
Capital Expenditures/Impact on Operating Budget.....	145
Debt.....	157
<b>DEPARTMENTAL INFORMATION .....</b>	<b>161</b>
Position Summary Schedule.....	161
Organization Wide Operating Indicators.....	165
Departments' Function, Adopted Budgets, Accomplishments and Goals .....	171
<b>Financial Administration Division .....</b>	<b>173</b>
Accounting .....	174
Civil.....	179
Occupational License .....	182
Property Tax .....	185
Purchasing .....	188
Sales Tax .....	191
<b>Support Services Division .....</b>	<b>194</b>
Administration .....	196
Building Maintenance .....	199
Communications-911 .....	203
COPS Hiring Grant .....	206
Criminal Records .....	208
Human Resources .....	212
Information Systems .....	216
Internal Affairs.....	220
Professional Standards.....	223
Public Affairs .....	227
Radio Maintenance .....	231
Training .....	234
Vehicle Maintenance.....	239



<b>Law Enforcement Operations Division .....</b>	<b>242</b>
Canine (K-9) .....	245
Court Security .....	248
Crime Lab.....	251
Criminal Patrol – District II.....	256
Criminal Patrol – District III.....	259
Criminal Patrol – District IV.....	262
Criminal Investigations – West .....	265
Criminal Investigations – East .....	268
Dive Team .....	271
Narcotics .....	274
School Crossing Guards .....	277
School Resource Officers .....	280
Special Operations/Reserves .....	283
Swat & HDU Teams .....	287
Traffic.....	291
<b>Corrections Division .....</b>	<b>295</b>
Commissary .....	296
St. Tammany Parish Jail.....	299
Jail Medical Clinic.....	306
<b>APPENDICES .....</b>	<b>309</b>
Statistical Section .....	309
St. Tammany Parish Area Map.....	317
Glossary .....	319
Acronyms .....	329
Appendix I – Budget Voucher .....	335







# Introduction



## MESSAGE FROM THE SHERIFF





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

## **RANDY SMITH, Sheriff**

---

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

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

As we begin a new fiscal year, and after my first full term 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.

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 our staff members and their ongoing commitment to make a positive difference in the lives of the people we serve.

An enormous 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.

Thanks to the support of our citizens, we are able to recruit and retain the most qualified employees and provide for them cost-of-living and merit raises as well as excellent benefits.

Our agency has implemented several important initiatives to better serve our community and our employees. Those changes include, but are not limited to, the issuance of body cameras, the redistricting of our criminal patrol districts and additional sensitivity and diversity training for all employees.

Following my creation of the Crisis Intervention Team (CIT) 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. The agency now has certified CIT trainers on staff who can provide crisis intervention and de-escalation training for all enforcement personnel. During the 2020 Fiscal Year, we added additional diversity and sensitivity training for all employees. This training is designed to ensure that members of the public as well as fellow Sheriff's Office employees are respected and treated appropriately regardless of who they are.



This past fiscal year has been one of adjustment for everyone as we experience a worldwide pandemic and a period of unrest in our country.

During this unprecedented time of uncertainty, we at the St. Tammany Parish Sheriff's Office remain committed to continuing to build upon the solid partnership we enjoy with our community as we work together to preserve the wonderful quality of life we are so fortunate to have here. 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, making the necessary adjustments as we work to serve an ever-changing and ever-growing community.

After I took office in 2016, a study was conducted on population growth throughout the parish. Based on the findings of that study, criminal patrol district lines were redrawn and the District 3 Headquarters was relocated to a leased building on Asbury Drive in Mandeville. The southwestern part of our parish continues to experience vast growth and in order to best-serve our citizens, we must stay ahead of that growth. The agency is looking to establish a new permanent headquarters for the Third District.

The COVID-19 pandemic has made us aware of the need for a larger step-down quarantine area in our jail, and the increasing number individuals being booked for misdemeanors and minor offenses has caused us to rethink the layout of our booking area. Plans are in the works for improvements in the jail, which would address those issues.

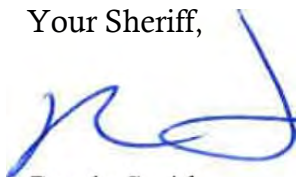
As an agency, we remain dedicated to continuous improvement. We are constantly evaluating our internal systems and making the adjustments necessary to operate more efficiently. We are committed to ongoing training and development of our staff -- our greatest asset -- so that the agency can serve our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

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

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



## Excellence in Governmental Budgeting

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

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

The award is valid for a period of one year only. We believe our current budget continues to conform to 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, 2019**

*Christopher P. Morill*

Executive Director





**The Government Finance Officers Association  
of the United States and Canada**

*presents this*

**CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION**  
*to*

**Finance Department  
St. Tammany Parish Sheriff's Office, Louisiana**



*The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards.*

Executive Director

*Christopher P. Morill*

Date      **January 29, 2020**



# Introduction



## RESOLUTION





**RANDY SMITH,  
SHERIFF, TAX COLLECTOR, AND CHIEF EXECUTIVE OFFICER  
FOR THE LAW ENFORCEMENT DISTRICT  
PARISH OF ST TAMMANY, LOUISIANA**

**ADOPTING RESOLUTION**


**Fiscal Year 2019/2020 Amended Budget  
Fiscal Year 2020/2021 Proposed Budget**

**GENERAL FUND AND SPECIAL REVENUE FUNDS**

The attached include the Amended 2019/2020 and Proposed 2020/2021 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.

This RESOLUTION was declared adopted on the 11<sup>th</sup> day of June 2020, at a meeting of the Sheriff and Law Enforcement District of and for the Parish of St. Tammany.

  
RANDY SMITH, SHERIFF

ATTEST:   
TIFFANY CARRASCO,  
CHIEF FINANCIAL OFFICER



# 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**

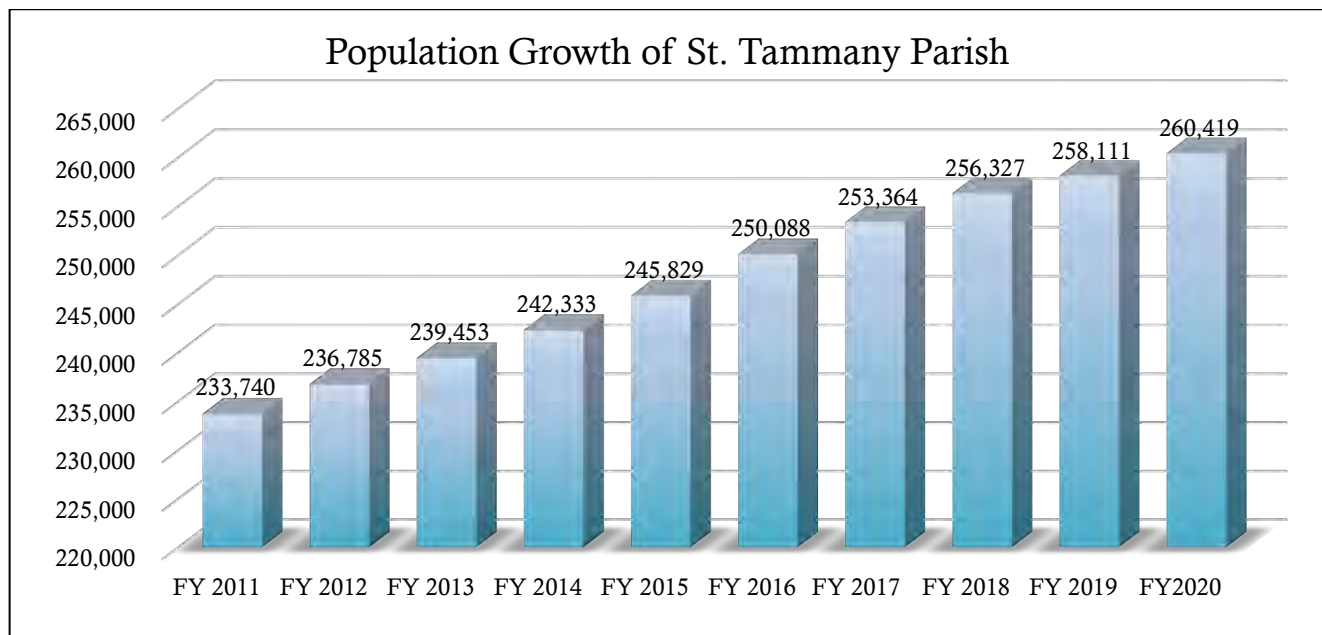


## St. Tammany – Our Parish

St. Tammany Parish has the fifth largest population among Louisiana parishes with an estimated 260,419 residents.

According to the U.S. Census Bureau, St. Tammany has experienced an 11.4 percent population increase since the 2010 census versus a rise of just 2.5 percent in the state of Louisiana as a whole. With new subdivisions under construction and expansion of corporate operations underway, parish officials expect the population to continue to grow. Much of the current growth trend is in western St. Tammany since parish's eastern side is largely 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.

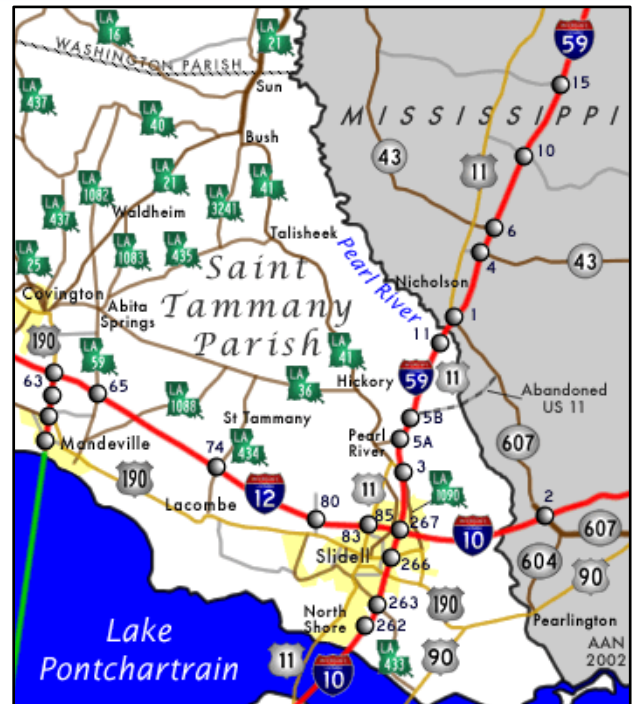


St. Tammany Parish makes up about 1,124 square miles in southeast Louisiana. This includes approximately 846 square miles of land and about 278 square miles of water. The area includes several navigable and heavily trafficked waterways, including Lake Pontchartrain, the Tchefuncte River and the Pearl 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 bridge systems connect St. Tammany with communities on the south shore of Lake Pontchartrain. On the western side of the parish, the 24-mile-long Lake Pontchartrain Causeway links St. Tammany Parish with Jefferson Parish. On the parish's east end, the Interstate 10 Twin Spans connect St. Tammany with New Orleans.

Interstate 12, Interstate 10 and Interstate 59 intersect the parish. These major roadways carry visitors and a stream of commercial traffic to and from areas north, south, east and west. Out-of-state traffic steadily funnels through St. Tammany. Eastbound travelers from Texas, Mexico and other points to the west intersect in the Slidell area with northbound traffic from New Orleans and westbound travelers heading to Louisiana and beyond.



## 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's Office, 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, the 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 focused on such issues as homelessness, substance abuse, domestic violence and mental health. The Sheriff's Office is contracted by the St. Tammany Parish School Board to provide school resource officers at all schools in unincorporated St. Tammany.

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 communities they serve.

Throughout the year, deputies in all divisions interact with citizens and visitors to St. Tammany at community events and local businesses, both on- and off-duty. They also attend 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 that help fight crime, build community trust and make 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 enjoy 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 Division deputies help at local schools by escorting students for school Mardi Gras season parades. Traffic deputies also host free **back-to-school events** for the community. The events provide an opportunity for parents to obtain information about School Resource Officers, crossing guards and school zone traffic laws. The events also include demonstrations by motorcycle and bicycle deputies and child safety seat inspections.

**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 traditionally are 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 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 developing their reading skills.

The St. Tammany Parish Sheriff's Office sponsors a **Junior Deputy Explorer** post. The Law Enforcement Explorer Program 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.

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

In October, deputies participate in the **National Night Out Against Crime**,







during which 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 scams and other 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 and offers this service to the community.



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's 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 based on community interest and includes 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 **nonprofits** active in St. Tammany Parish.

For many of these organizations, Sheriff's Office employees not only provide financial support through voluntary weekly casual-dress day contributions, bake sales and personal donations, but also by taking an active role as community supporters and participants in various 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. The Torch Run for 2020 will be held virtually due to the COVID-19 pandemic.

Deputies participate in many other nonprofit races and fundraising events, such as the **Boots vs. Badges** softball game benefiting the **Miracle League** and various 5K races and walks, including the annual NAMI Walk that raises money for suicide prevention and mental health awareness.

In 2017, the agency partnered with a local leadership group to establish **Operation Sneaux** to serve snowballs to children at local festivals and other community events. This endeavor enhances the bond between law enforcement and the community. Beginning in 2018 the agency 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 Snowball 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 nonprofits and charitable causes benefit each year from the dress-down day program.



Deputies also support Breast Cancer awareness by raising funds through dress-down days during October and the sale of pink T-shirts.

Sheriff's Office employees help prepare Thanksgiving turkeys for the Rotary Club's Feeding the Needy initiative and the St. Tammany Parish Deputy Sheriffs Association provides Thanksgiving meals for needy families every year.

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.



and employee purchases of meals. Reserve deputies also save the parish money by volunteering to work at local fairs and festivals, maintaining order and ensuring the safety of those in attendance.



The Reserve Division, in conjunction with Volunteers of America, hosts a golf tournament that benefits the **St. Tammany Outreach for the Prevention of Suicide (STOPS)**.

While the governor's stay-at-home and other mandates were in place during the COVID-19



pandemic, St. Tammany Parish sheriff's deputies joined other first responders in providing neighborhood parades to help residents, especially children, celebrate birthdays, graduations, retirements and other life accomplishments.

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. Deputies also frequently attend events sponsored by the Council of Aging of St. Tammany Parish to strength the bond between law enforcement and elderly residents. The Deputy Sheriffs Association also provides a meal every year for participants in the local Senior Olympics games.

Each December, the Deputy Sheriffs 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.







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 event was canceled in 2020 due to COVID-19. 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.

In 2020 the national ride and memorial service was canceled due to the COVID-19 pandemic. However, a local ride and a small memorial service were held in St. Tammany Parish.







# Overview



## EXECUTIVE SUMMARY



This document presents the adopted Fiscal Year 2021 operating budget for the St. Tammany Parish Sheriff's Office in accordance with Louisiana Revised Statute 39:1301-1315. The agency's fiscal year begins July 1, 2020 and ends June 30, 2021. 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. 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. This process assures organizational resilience.

The adopted Fiscal Year 2021 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.

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. 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.

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 budget focuses on the agency's priorities and supports local services for our community.

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 greatest benefit to St. Tammany citizens. 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 citizens.



## Budget Criteria

The following criteria were used to create the Fiscal Year 2021 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 position the Sheriff's Office to weather future economic slowdowns. Conservative financial policies greatly influenced development of this budget.

## Budget Process

The agency's annual budget process is a method of planning and communicating operational and capital objectives by allocating financial resources to achieve them.

A good budget process:

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

## Public Participation

Detailed copies of the budget were made available to the public for review beginning June 1, 2020 at 300 Brownswitch Road in Slidell, LA 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 news organizations 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 11, 2020 beginning at 9 a.m. at 300 Brownswitch Road in Slidell for the purpose of adopting the Amended Fiscal Year 2020 Budget and the Proposed Fiscal Year 2021 Budget for the General Fund and Special Revenue Funds. A resolution to adopt the amended and proposed operating budgets was approved.



## Short-term Organization-wide Factors: Financial

The Fiscal Year 2021 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.



### COVID-19 Pandemic

In preparation for continued impact of the COVID-19 pandemic, the agency has budgeted for adequate supply of personal protective equipment (PPE) for its personnel. In addition, strategic plans have been developed to manage workforce shortages due to illness or personal hardships related to the virus. In order to keep the inmate population healthy, we implemented changes at the jail for intake and housing including staged quarantine. While the agency successfully managed to maintain a healthy population, the pandemic exposed vulnerabilities that will require redesign at the jail. We are working on design plans with the intent of remodeling.



### Capital Budget

The majority of capital expenditures usually 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, the Sheriff's Office continually evaluates and prioritizes capital expenditures. Routine and preventive maintenance are funded from the operating budget.

The original adopted Fiscal Year 2021 budget includes partial funding for necessary capital improvements at the jail to streamline processes while protecting inmates and staff during the current and any future pandemics. The additional funds will be requested from outside sources. The majority of the approved General Fund's capital outlay budget is set aside for purchasing a new facility for Criminal Patrol District III. The population in this area of the parish has grown quickly, requiring a permanent district station. Another large capital project planned for this year is the purchase and implementation of body cameras throughout the agency to increase transparency and accountability, while protecting deputies and the citizens we serve.





### 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. The cost of the program has remained stable over the past two years allowing the Sheriff's Office to continue contributing a portion of dependent coverage. One factor contributing to the fiscal stability of this program is the progressive management of benefits. The addition of an on-site and online employer clinic saved our plan approximately \$50,000 after 10 months of operation.

Where patient would have gone	# Responses	Plan Cost Savings
Urgent Care (\$320/visit)	62	\$ 19,840.00
Emergency Room (\$1,750/visit)	6	\$ 10,500.00
No Responses (assumption - Urgent Care \$320/visit)	62	\$ 19,840.00
Primary Care	27	\$ -
Done Nothing	21	\$ -

This year's health-care premium remained the same, while the dental premium increased by \$50 per employee per year.



### 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.





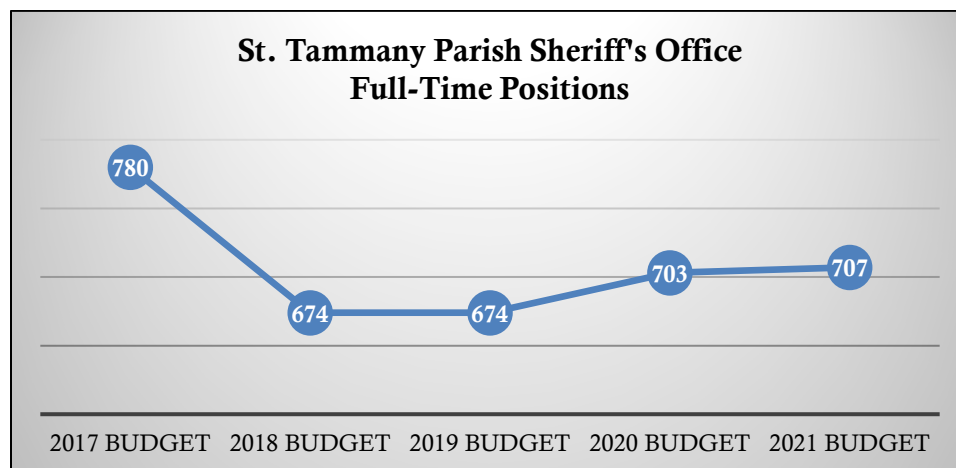
### Cost-of-Living Pay Adjustment

The sheriff's commitment to conservative spending permitted the funding of employee pay raises in July 2020. The Fiscal Year 2021 budget includes 1.25 percent cost-of-living (COLA) increase as well as merit raises.



### Employment

The total number of full-time billets increased by four between FY 2020 and FY 2021. Some positions were shifted between departments. The biggest change, an increase of eight full-time positions, was in Re-Entry Program in the Corrections Division. Those positions were funded by the Louisiana Department of Corrections.





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

**Continue to carry out the agency's commitment to respectfully protect the lives and property of citizens and ensure St. Tammany Parish is a safe place in which to live, work and do business for this and future generations**

- Maintain the agency's partnership and support of the advocacy group Safe Harbor, which aids in the detection and prevention of domestic violence. Continue to provide victims of domestic violence with information on post-incident resources and follow-up to ensure help was sought and/or provided.
- Continue a recruiting drive to increase the number of reserve deputies to supplement the Law Enforcement Operations Division as well as to staff local events and thus release full-time deputies for other needs.
- Continue to provide assistance to federal agencies via task forces while benefiting from their resources.
- Maintain partnership with local schools to enhance campus security.
- Be adaptable and work together with parish government and our health-care professionals to keep residents safe during the Covid-19 pandemic and possible future pandemics.

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

- Work toward data-sharing with the Clerk of Court's Office and the District Attorney's Office to streamline the judicial system and increase transparency and convenience for the public.
- Consolidate proprietary software to reduce licensing costs and recidivism.
- Issue body cameras to enforcement personnel to increase transparency and safety for community members and deputies.

### **Address 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).
- Work hand-in-hand with parish government to ensure the Safe Haven Campus provides the resources necessary to address the behavioral health needs of our community.
- Train more deputies to serve as Crisis Intervention Team members to respond to calls involving 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 in which deputies serve as liaisons with school administrators while instilling open communication between students and law enforcement.
- Maintain partnership with St. Tammany Parish public school system to strengthen relationships with young people throughout the parish.
- Continue to partner with community groups to provide outreach in impoverished and high-crime areas, fostering relationships with residents of those neighborhoods.
- Continue to offer classes to the public, including Lady Beware, Citizens Academy and the recently added Civilian Response to Active Shooter Events course (CRASE), which presents strategies, guidance and a plan developed by ALERRT for surviving an active-shooter event.
- Maintain the presence of uniformed deputies at community, nonprofit and school events; post photos from those events on the agency's social media sites using the hashtag #STPSOinthecommunity.
- Increase overall participation of Sheriff's Office employees in community events and service activities.
- Build partnerships in the community by attending homeowner association meetings and gatherings of local civic and community groups.

**Continue our commitment to investigate crimes committed against St. Tammany citizens**

- Continue to work with 911 and other local agencies in the new 911 Communications Center collocating all emergency dispatches 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 so citizens can report crime and/or suspicious activity in real time.
- Partner with other agencies toward developing a parishwide dispatch solution at the new centralized location.

**Continue operation of the St. Tammany Parish Jail and reduce recidivism**

- Enhance technology at the jail to streamline operations including video visitation, use of mail scanning and tablets to reduce inmate movement, improve safety and security and reduce the flow of contraband.
- Continue the agency's contract with the Department of Corrections (DOC) as a re-entry hub for the Florida Parishes (St. Tammany, Tangipahoa and Washington parishes).
- Upgrade door lock and camera systems before replacement parts for the current systems become unavailable.
- Evaluate the structure of the booking and intake areas of the St. Tammany Parish Jail to provide a more efficient booking process and provide for a step-down quarantine area to use during pandemics.



**Reduce the amount of drugs coming into and through St. Tammany Parish**

- Continue to utilize the Highway Enforcement Unit to concentrate on traffic enforcement along interstate highways 10, 12 and 59 and intercept traveling criminals to combat drug and human trafficking.
- Continue to combat the flow of illegal narcotics into and through St. Tammany by participation in multijurisdictional task forces.

**Keep our employees safe**

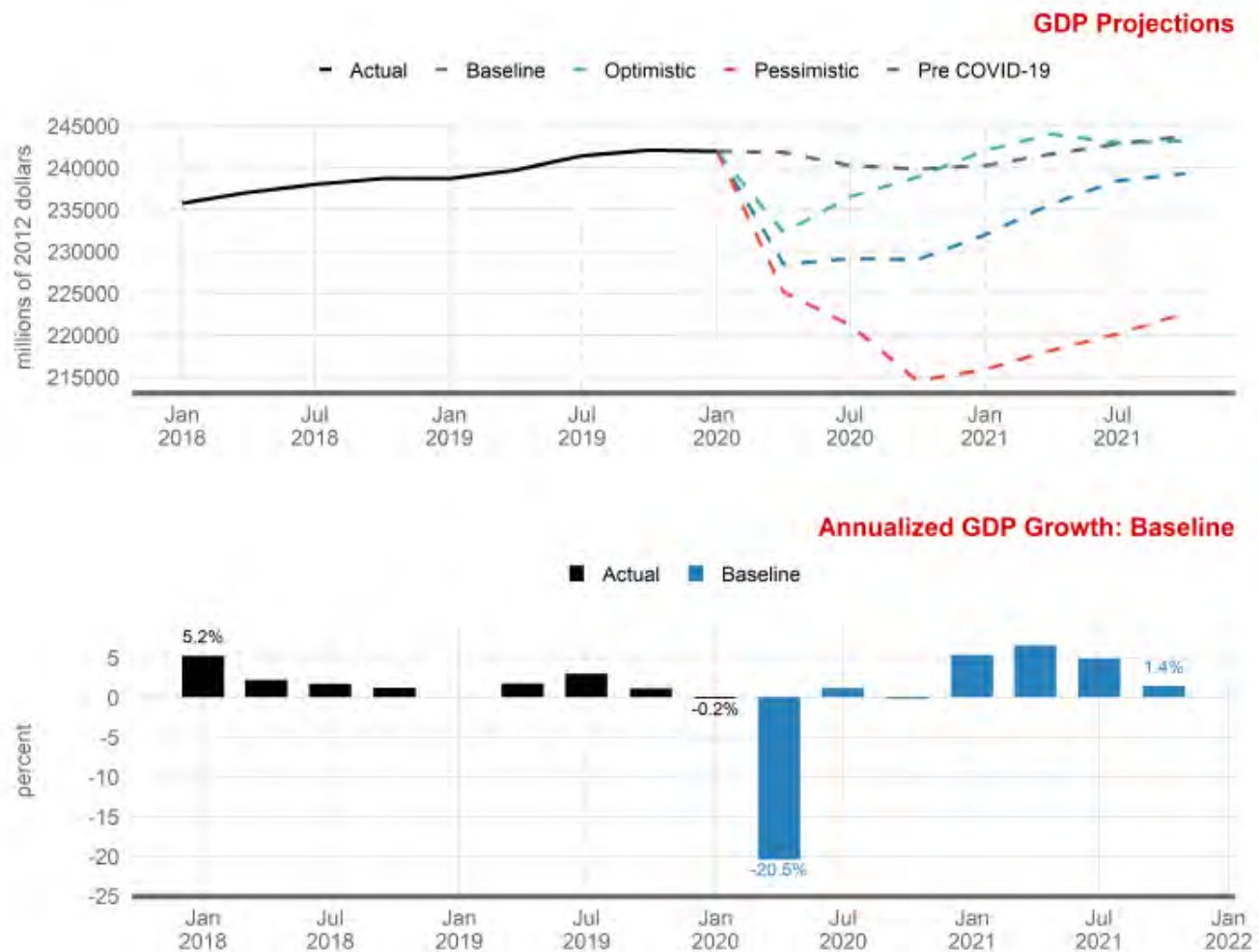
- Secure grant funds to continue providing bulletproof vests for all uniformed deputies.
- Continually evaluate and update policies and procedures to protect agency employees during the COVID19 pandemic and other health crises.



## Economic Outlook

At the beginning of 2020, the nation entered what has been described as the fastest recession in its history. The pandemic caused by the COVID-19 virus has caused the loss of an estimated 20 million or more jobs. Currently, the general consensus is that the recovery from the virus-driven recession is not going to be swift. The pandemic put a hold on consumer spending and stunted gross domestic product (GDP, the value of all goods and services produced in the United States). The decline in consumer spending is adding to the downturn in the U.S. economy.

### Louisiana GDP Projections



Source: Gary A. Wagner Ph.D., Louisiana Economic Activity Forecast

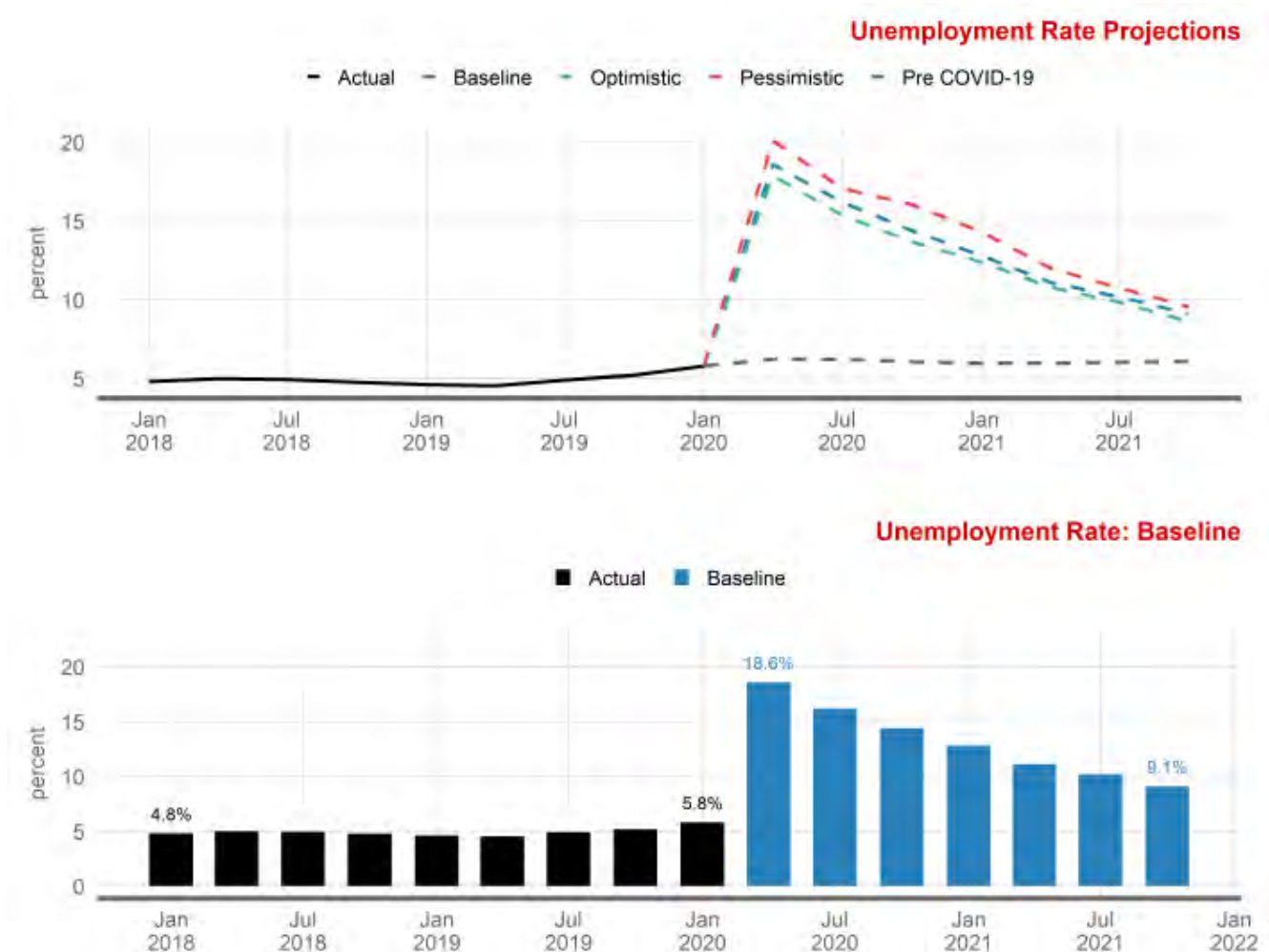
Per Gary Wagner, economics professor at the University of Louisiana, "Louisiana is projected to experience a recession more severe than the economic impacts of Hurricane Katrina and the Great Recession." Wagner issued his Louisiana Economic Activity Forecast on May 20, 2020 with



projections for recovery of an economy ravaged by COVID-19 and an anemic oil and gas industry. The baseline projection shows Louisiana's economy declining at -20.5 percent in the second quarter, compared to -32.2 percent projected for the United States. However, the projected growth will be much slower than the nation and may last until 2022.

Since Gov. John Bel Edwards issued a stay-home order on March 22, more than 600,000 workers have filed unemployment claims, with the largest number of new claims (215,000) occurring in the New Orleans metro area. Wagner's projections show the unemployment rate remaining around 10 percent until the end of 2021 after reaching a high of 18.6 percent in March-April 2020. For comparison, Louisiana's previous highest unemployment rate was in 1986 at 13.1 percent.

### Louisiana Unemployment Rate Projections

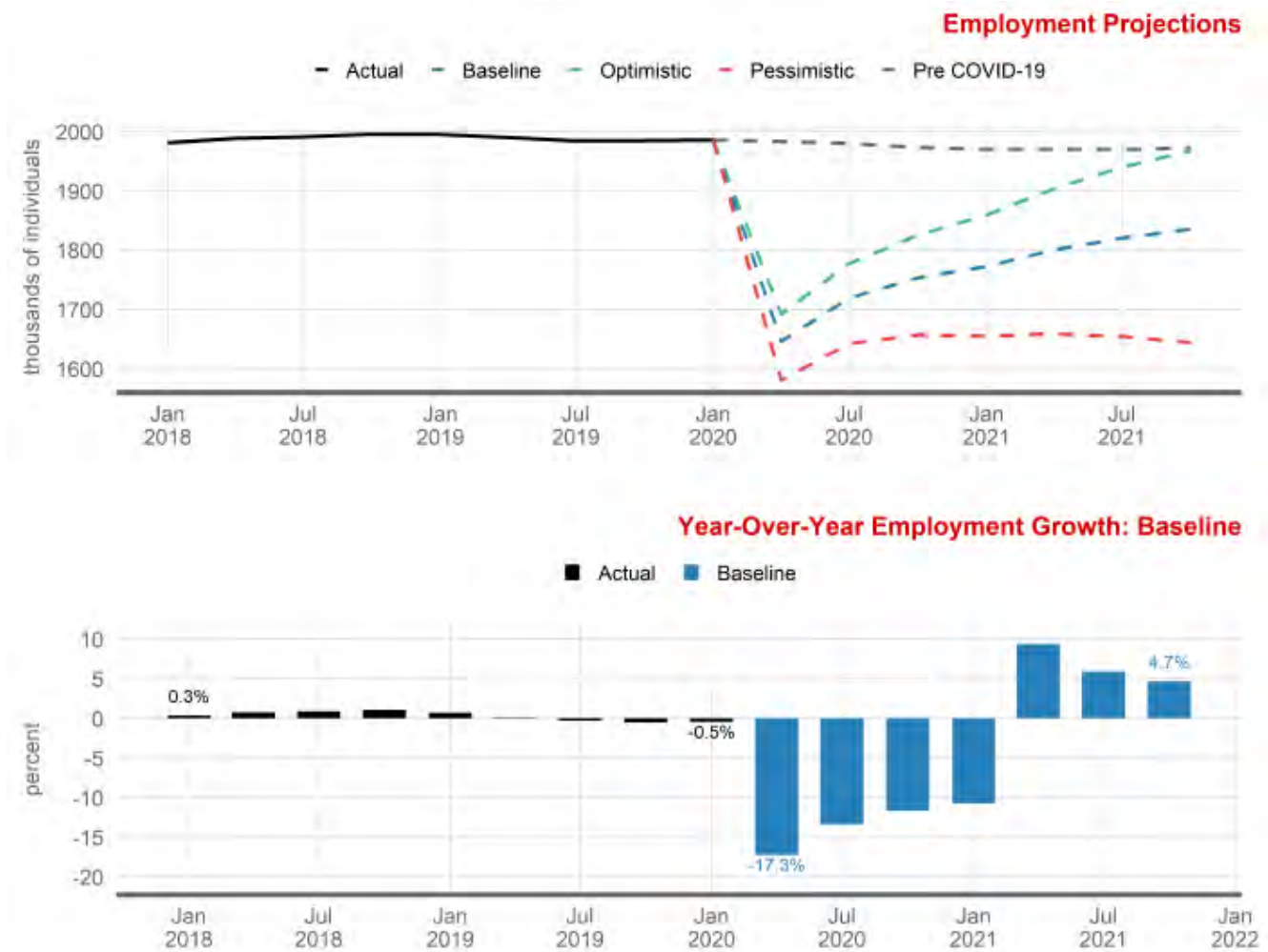


Source: Gary A. Wagner Ph.D., Louisiana Economic Activity Forecast



The baseline projections for year-over-year employment growth show a 17 percent reduction, which is twice as severe as the job losses in Louisiana that followed Hurricane Katrina and five times worse than job losses in the Great Recession.

### Louisiana Employment Projections

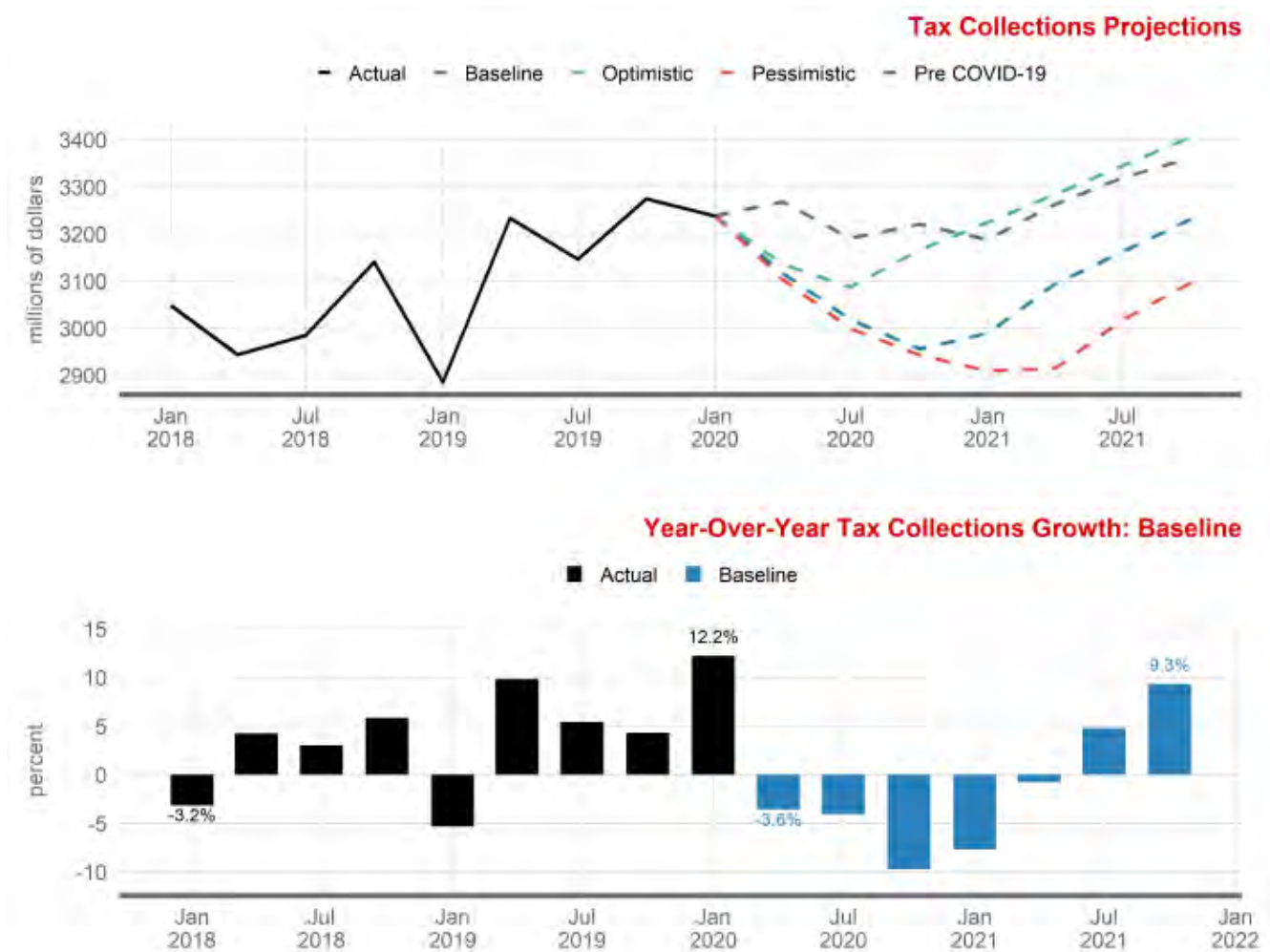


Source: Gary A. Wagner Ph.D., Louisiana Economic Activity Forecast

The greatest potential impact to the St. Tammany Parish Sheriff's Office in these uncertain times is sales tax collections, as sales taxes represent 22.74 percent of all revenue collected in the General Fund. The following projections represent Louisiana-wide year-over-year quarterly tax collection declines for each of the next four quarters.



## Louisiana Tax Collections Projections



Source: Gary A. Wagner Ph.D., Louisiana Economic Activity Forecast

The pandemic is highlighting the critical importance of small businesses in our economic makeup. Citizen support of local merchants is crucial to keep our small business community afloat.

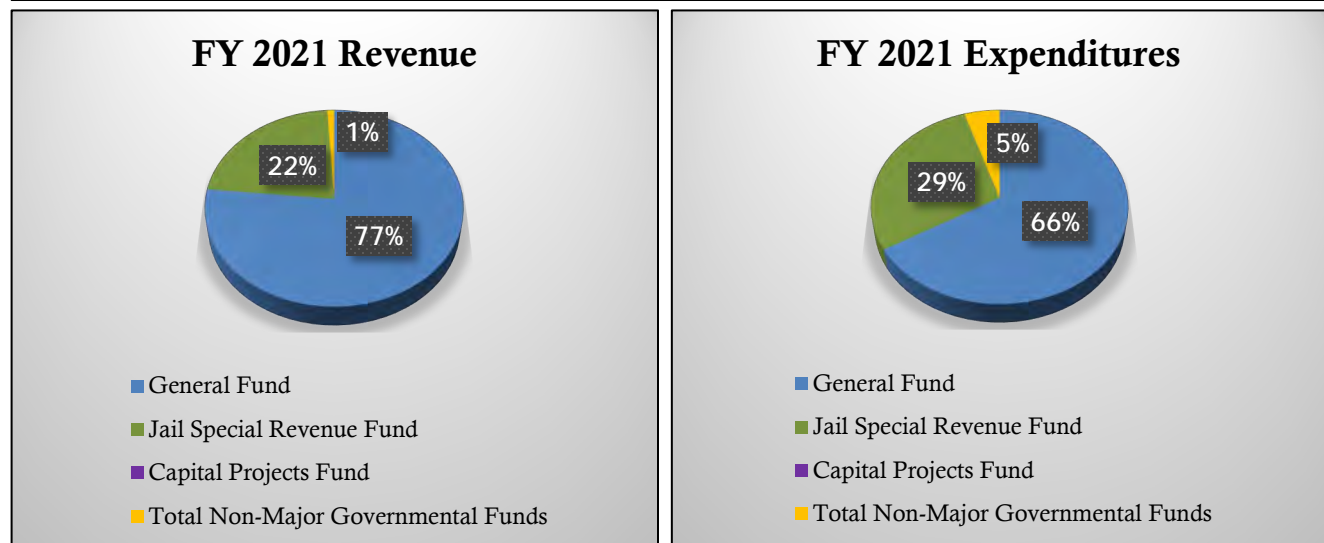
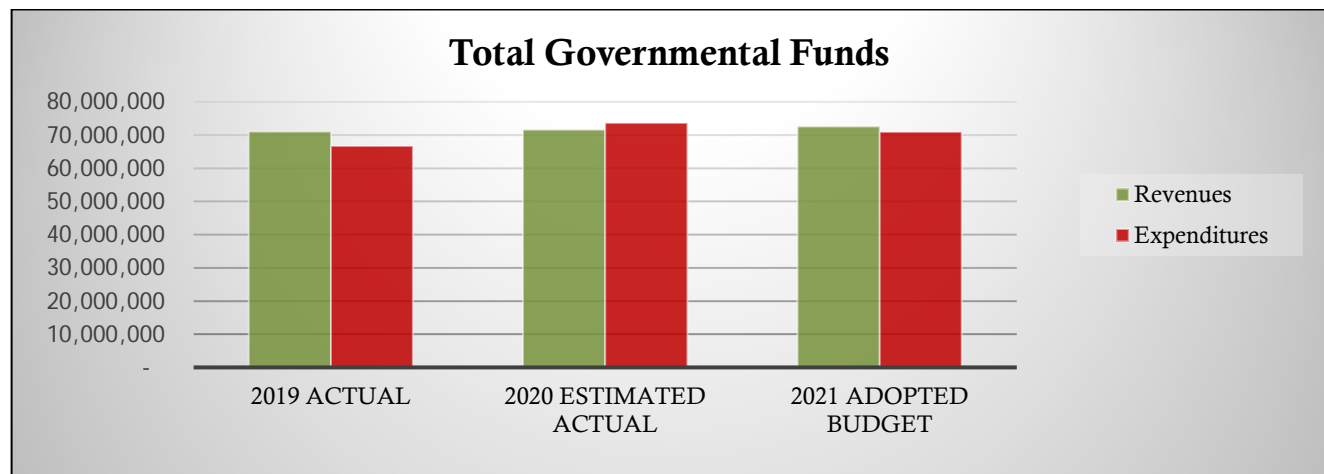
***Shop Local. We're in this together!***



## Fiscal Year 2021 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 2021, the Sheriff's Office adopted a budget of \$69,020,154 along with a bond payment of \$1,953,806 and a transfer to St. Tammany Parish Retired Employees Insurance Fund (STREIF) in the amount of \$1,281,640. Projected revenue for the upcoming year is \$72,610,337.



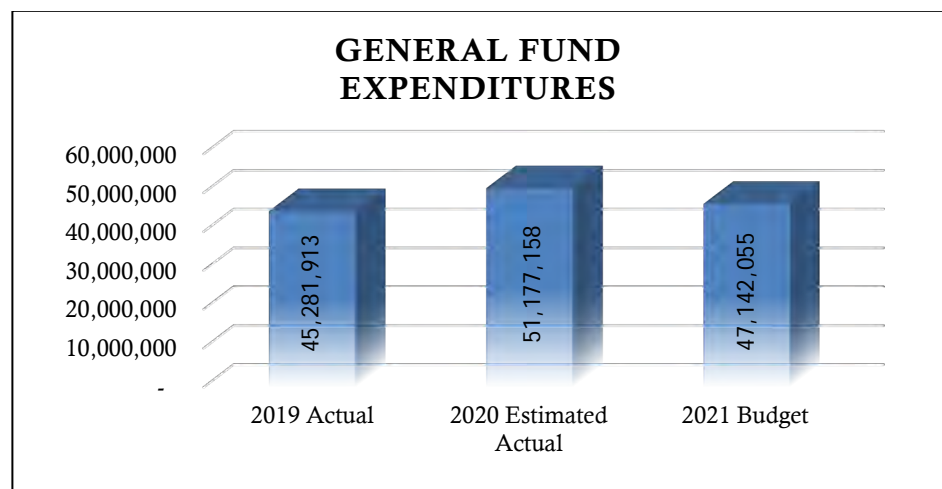
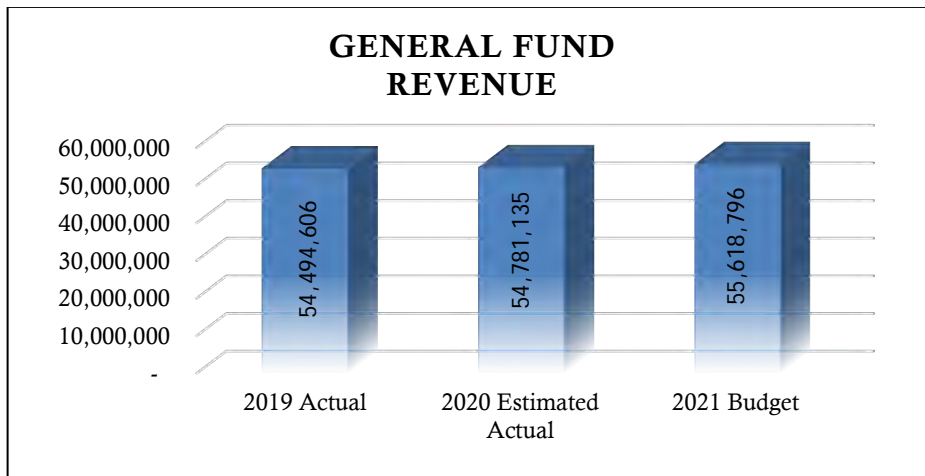
The following overview focuses on the General Fund and the Jail Special Revenue Fund since they represent the majority of the Sheriff's Office budget.



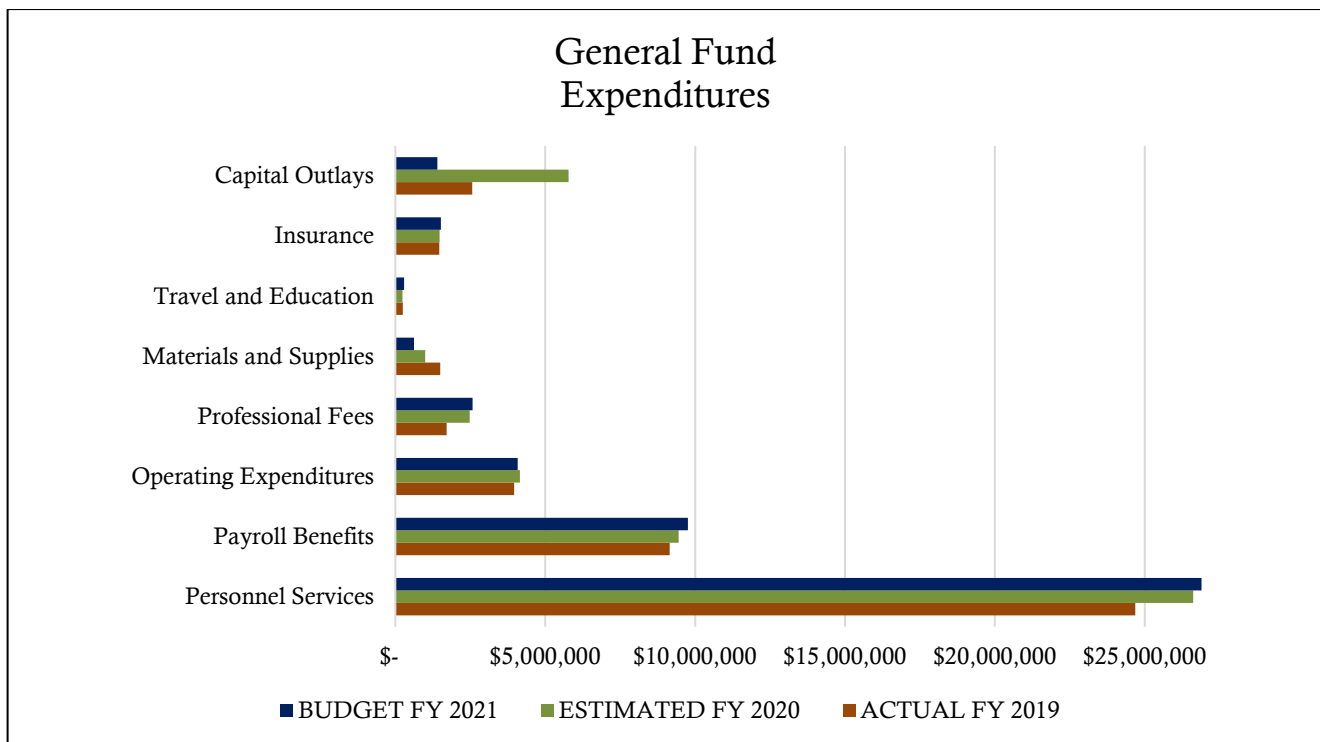
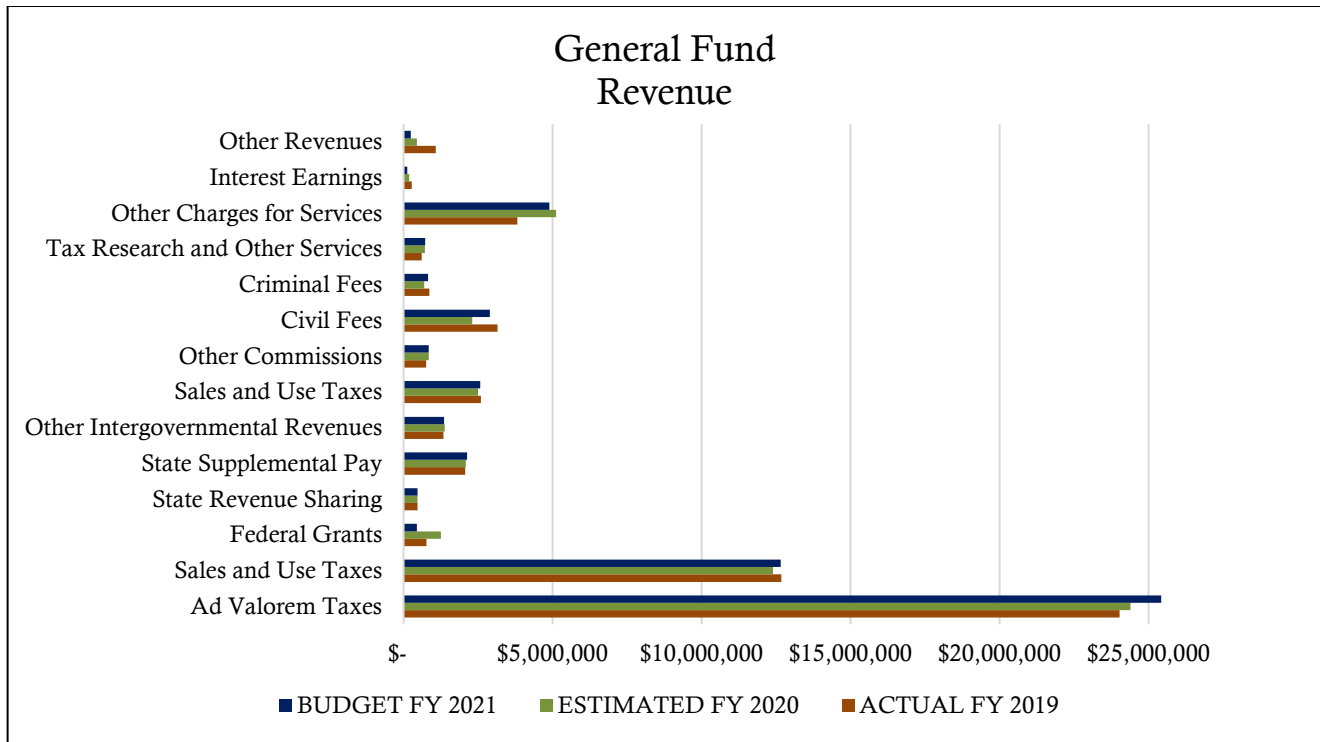
## The General Fund

The General Fund is the agency's most significant single fund and 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 2021 General Fund budget includes an expected **operating surplus of \$8,476,741**. The budget includes a revenue increase of 1.53 percent and an expenditure decrease of 7.88 percent over the Fiscal Year 2020 estimated actual. Fiscal Year 2020 expenditures were uniquely high due to capital projects and purchases.



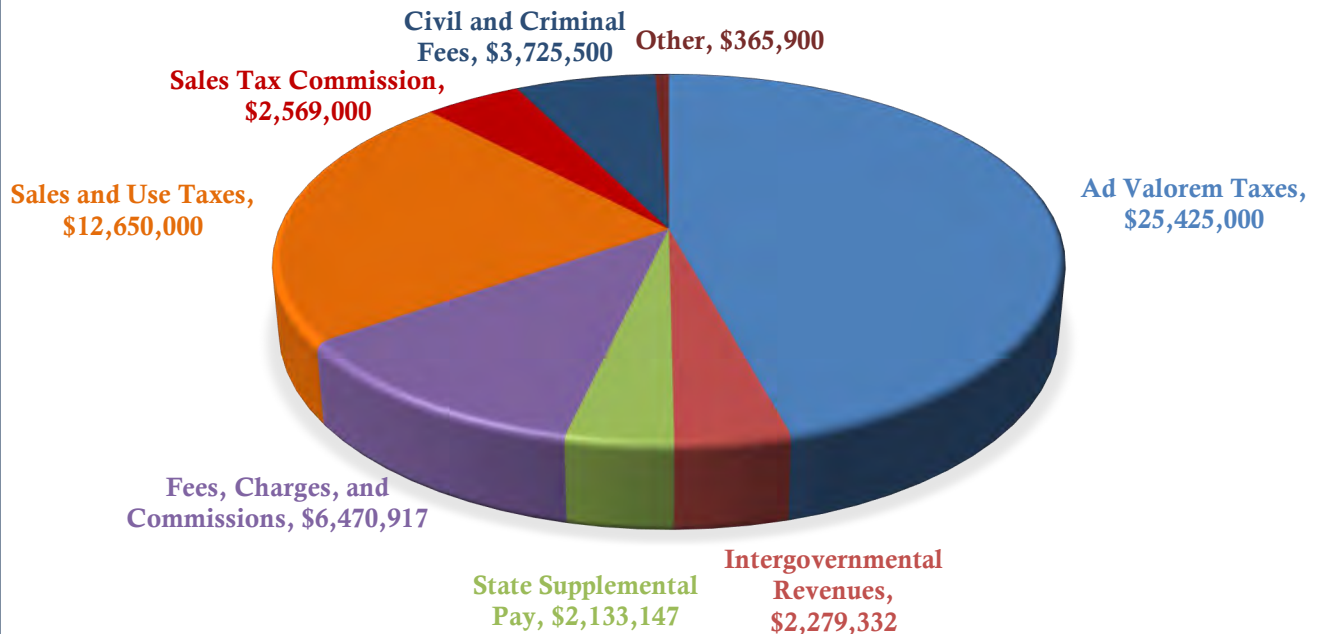






## General Fund Fiscal Year 2021

### Revenue and Other Financing Sources \$55,618,796



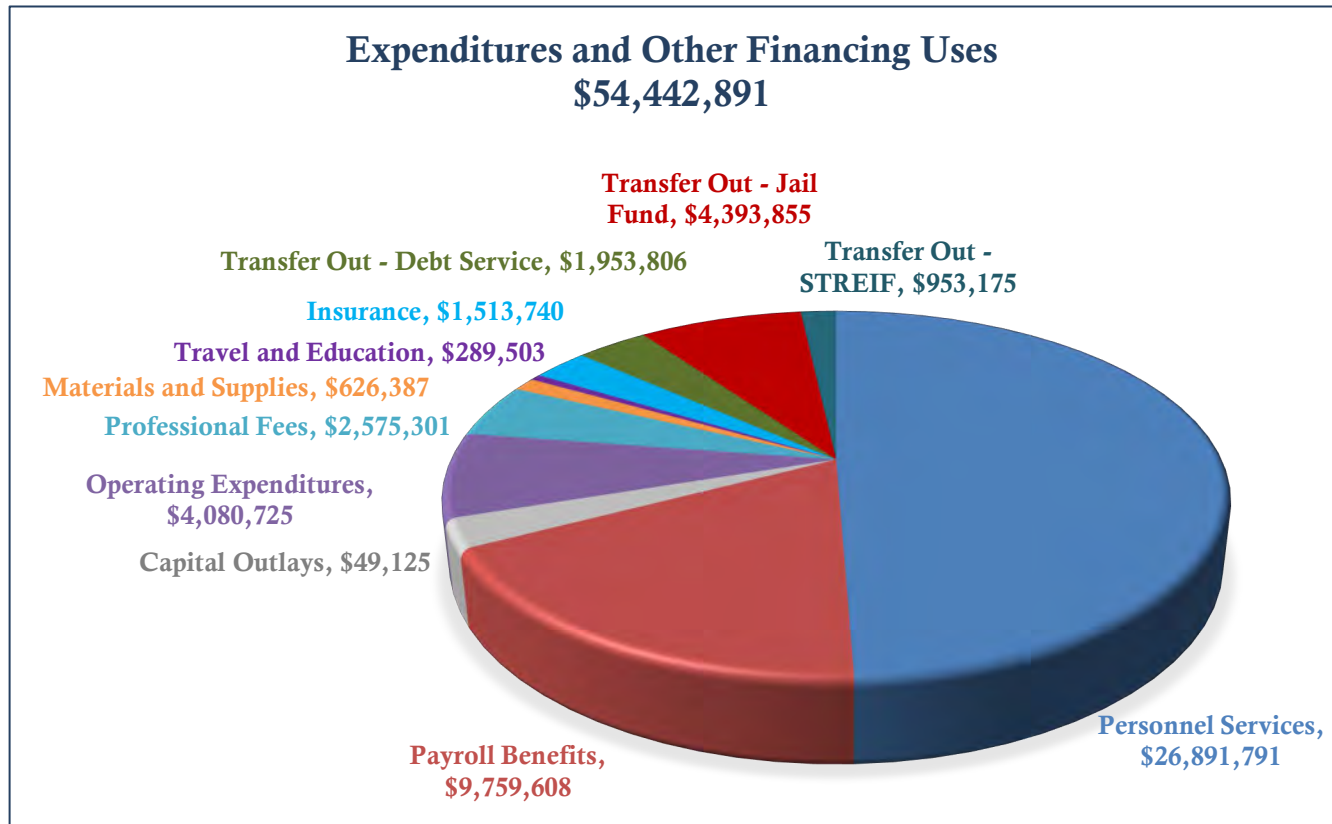
- **Ad Valorem Tax.** This is a major source of revenue for the Sheriff's Office. It is an annual tax based on the assessed value of real estate or personal property and often is referred to as property taxes. The parish assessor is charged with preparing and verifying the value of all property that make up the parish tax roll. Assessed value of the property is used to compute an annual tax, or millage, 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 40:1667.1. Eligible employees receive \$500 per month in additional compensation, which subsequently is 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 Taxes.** 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 taxes and occupancy taxes collected through its Sales Tax Department. This revenue accounts for approximately 4.6 percent of agency's annual budget, or roughly \$2.6 million.
- **Civil and 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.
- **Other.** This category includes interest earnings and other revenue that is not specifically identified.



## General Fund Fiscal Year 2021



- **Personnel Services.** Salaries and overtime. As a public service entity, the Sheriff's Office is dependent on its staff to satisfy its legal and moral mandates. Staffing costs represent the largest percentage of total expenditures. The agency was able to incorporate 1.25 percent cost-of-living and merit increases. This category in the 2021 budget will be \$26.9 million, which is 57 percent of General Fund 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 employee 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.



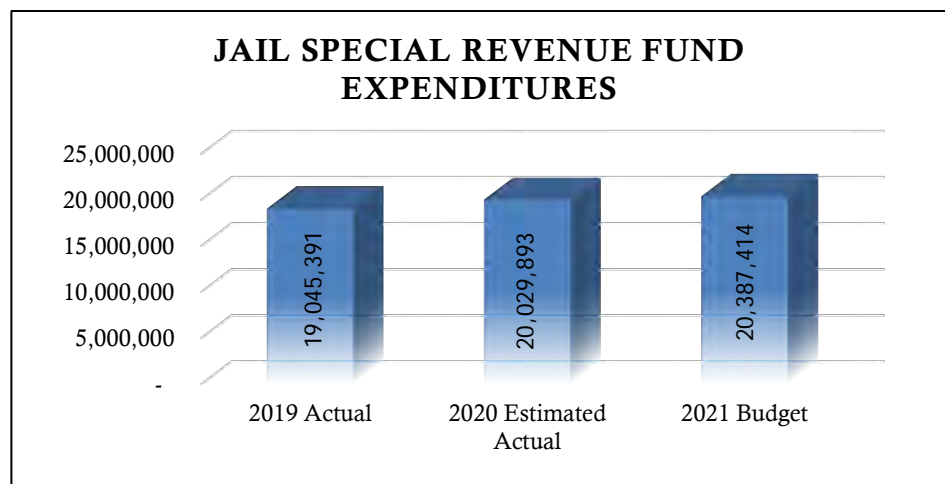
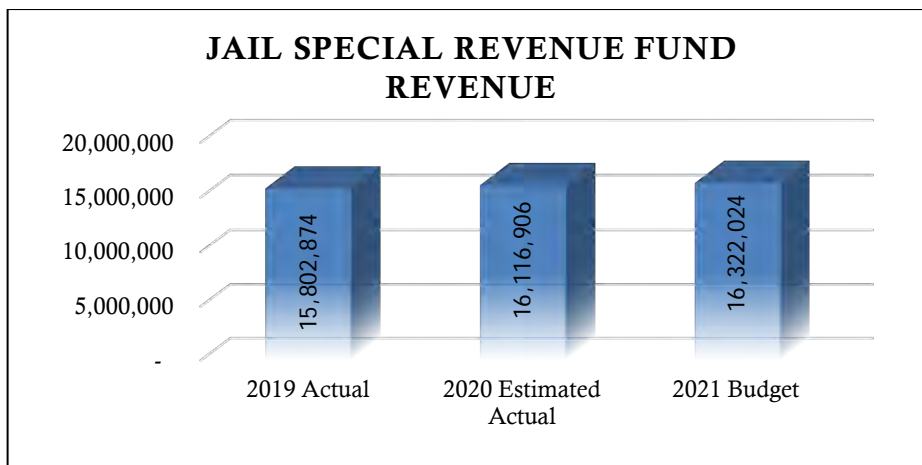
- **Operating Expenditures.** These are expenses directly supporting the day-to-day operations of the agency. Items covered by this budget category include freight, postage, dues and subscriptions, utilities, uniforms, gasoline, etc.
- **Professional Fees.** Legal fees and miscellaneous consultant fees.
- **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 shortfalls in that fund.
- **Transfer Out–STREIF.** St. Tammany Parish Retired Employees Insurance Fund established to pay for insurance costs for eligible retired sheriffs and deputy sheriffs.



## The Jail Special Revenue Fund

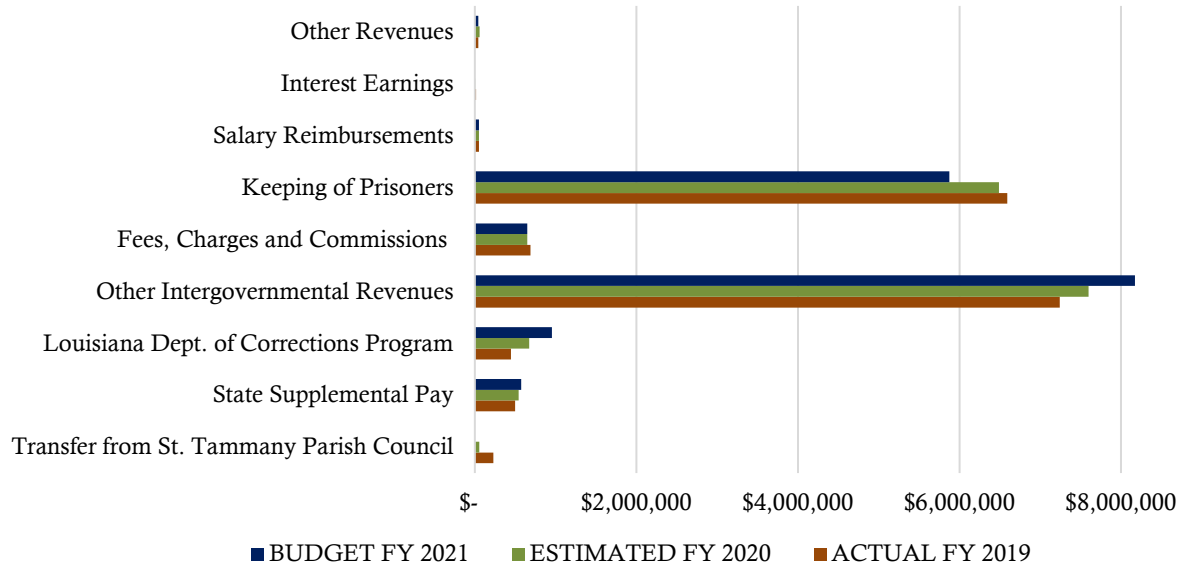
The Jail Special Revenue Fund is maintained to separately account for operations and maintenance of all jail facilities. The Sheriff's Office shares financial responsibility for the jail with the St. Tammany Parish government. The agency is in negotiations with parish government over the reimbursable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

The Jail Special Revenue Fund has an expected operating **deficit of \$4,065,390**. The agency projected an overall 1.3 percent increase in revenue and 1.8 percent increase in expenditures over the Fiscal Year 2020 estimated actual. The deficit is caused by a sales tax revenue loss and will be covered by an internal transfer from the General Fund.

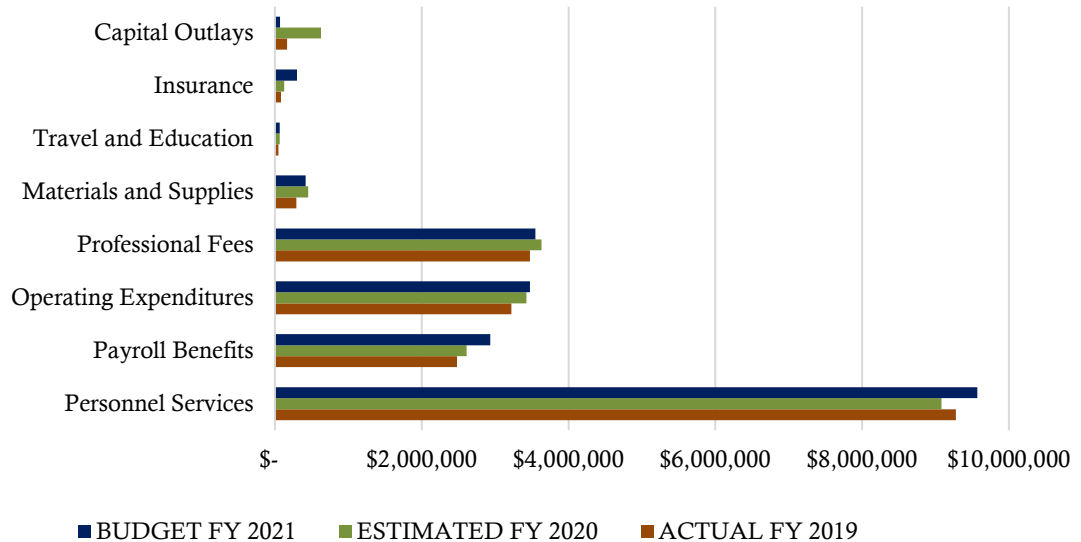




### Jail Special Revenue Fund Revenue

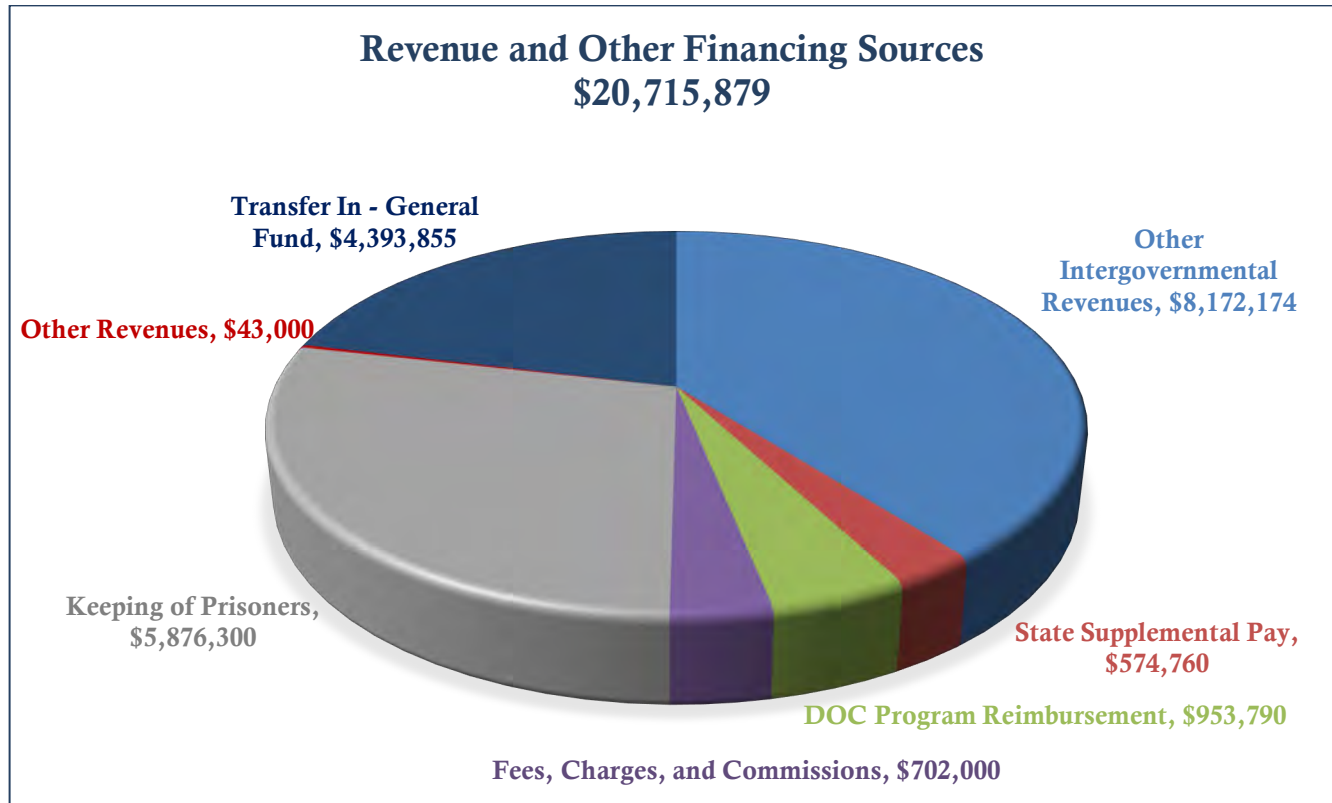


### Jail Special Revenue Fund Expenditures





## Jail Special Revenue Fund Fiscal Year 2021



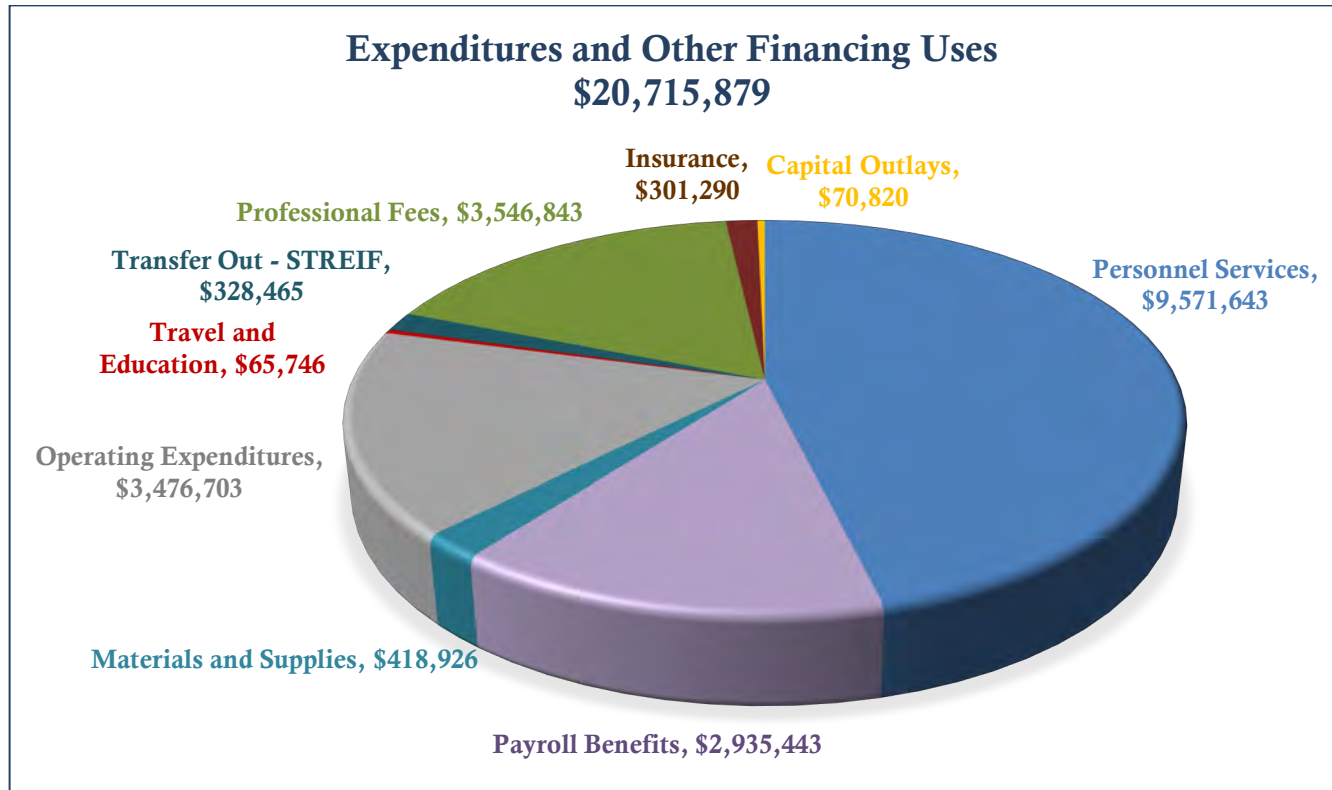
- **Intergovernmental Revenue.** Through an intergovernmental agreement, the Sheriff's Office shares financial responsibility with St. Tammany Parish government for maintenance and operation of the jail. Other intergovernmental revenue includes radio system reimbursement and District Attorney's Office forfeiture funds.
- **State Supplemental Pay.** Compensation paid to sworn and commissioned, full-time law enforcement officers per Louisiana Revised Statute 40:1667.1. Eligible employees receive \$500 per month in additional compensation, which subsequently is reimbursed by the state of Louisiana.
- **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.



- **Fees, Charges and Commissions.** Telephone commissions and salary reimbursements. Individuals placing calls to or receiving calls from inmates in the St. Tammany Parish Jail pay a fee for this service.
- **Keeping of Prisoners.** This involves:
  - Department of Corrections (DOC) revenue received for housing Louisiana Department of Corrections' prisoners.
  - U.S. Marshals Service/Other. Revenue received for housing federal prisoners.
- **Other Revenue.** Items in this category include lunch room revenue and other miscellaneous revenue.
- **Transfer-In from General Fund.** Due to sales tax revenue loss, a deficit will be covered by an internal transfer from the General Fund.



## Jail Special Revenue Fund Fiscal Year 2021



- **Personnel Services.** Salaries and overtime. As a public service entity, the Sheriff's Office is dependent on its staff to satisfy its legal and moral mandates. Staffing costs represent the largest percentage of total expenditures. The agency was able to incorporate 1.25 percent cost-of-living and merit increases. This category in the 2021 budget will be \$9.5 million, which is 46.95 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.
- **Transfer Out–STREIF.** St. Tammany Parish Retired Employees Insurance Fund established to pay for insurance costs for eligible retired sheriffs and deputy sheriffs.
- **Professional Fees.** Legal fees and miscellaneous consultant fees.
- **Insurance.** Items in this category include risk management/general liability insurance and building insurance reimbursed to 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



Knowing the vision for our community is an essential element of Sheriff's Office planning. The agency's Strategic Plan outlines its goals and objectives, and includes a list of specific initiatives we will focus on to accomplish these objectives. It is the goal of the Sheriff's Office to meet each of these strategic goals and objectives every year.

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 successfully do their jobs.
- Continue to monitor and adjust patrol districts to keep up with the growth of the parish and provide the quickest response time possible.

**Implement traffic safety**

- Maintain quarterly safety seatbelt checks.
- Continue routine proactive patrols to keep neighborhoods safe.
- Enforce speed limits, particularly in school zones.
- Maintain a Highway Enforcement Unit to patrol 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.
- Work with the St. Tammany Parish School Board to provide a trained School Resource Officer at every public school in unincorporated St. Tammany and others when needed.
- Maintain a deputy presence in neighborhoods and schools to build relationships with the children of our community.

**Engage in the reduction of drug-use**

- 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 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 continue bringing 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 to recognize their concerns.
- Use social media to communicate with the public.
- Encourage deputies to be more involved in the community.
- Continue 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.
- Equip all enforcement personnel with body cameras.

**Show excellence in financial management**

- Maintain sound financial health and strong fiscal controls.
- Plan for future operating and capital needs.

**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.







# 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 2021 budget represents the sheriff's goal to maintain and improve services that protect and serve the citizens of St. Tammany.

Difficult decisions made in response to the elimination of a key 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 the agency's 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 citizens.

While 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 it has the resources necessary to provide the best service to citizens while maintaining the financial stability that will enable it to best-serve future generations.

The agency is confident that by engaging in systematic, objective and methodical endeavors, the citizens of St. Tammany Parish can be confident their Sheriff's Office is taking a proactive approach to demonstrate and account for service excellence.

## Priorities and Current Challenges



### Information Technology with Focus on Security

Digital attacks have destroyed or compromised sensitive information and interrupted business processes across the globe. Combating these risks to protect our data, as well as integration with outside agencies to improve operational efficiency, is the agency's primary technology focus. The processes being utilized are demanding and costly but the need to invest in technology is pressing.





### COVID-19 Pandemic

The COVID-19 pandemic remains a constant concern in our daily operations and keeping agency staff safe is a top priority. As the pandemic unfolded, the agency struggled to obtain personal protective equipment, but has since been able to maintain an adequate supply. At times, we creatively shift staffing to cover labor shortages due to illness and COVID-19 personal hardships. The agency monitors federal and state occupational health and safety protocols and adjusts operations accordingly. We closely monitor the financial market, as many of our revenue sources may be affected by reduced consumer spending and other economic factors. Coronavirus Emergency Supplemental Funding (CESF) became available to help with unexpected and unfunded costs. The Sheriff's Office applied to the Federal Emergency Management Agency (FEMA) and CESF for resources and/or reimbursement. At this writing, the agency awaits a response to its applications.



### Current Political and Social Climate

There has been nationwide scrutiny of law enforcement officers and techniques used during escalated encounters with the community. The Sheriff's Office will continue to train on enhanced de-escalation techniques, non-lethal force and bias and sensitivity practices. The agency's Core Values remain *Professionalism, Integrity, Accountability* and *Public Trust*. These values are displayed openly and reinforced in our daily operations. To boost transparency and accountability, the sheriff has purchased body cameras, which will be implemented during this fiscal year.



### Economy

Amid uncertainty about the direction of the economy, the agency has taken a cautious approach to revenue projection. Year 2020 started with the COVID-19 global pandemic, and the national economy quickly went into recession. Currently, the general consensus is that recovery from the COVID-19 recession is not going to be swift. With many businesses closed or operating at reduced capacity, there is unprecedented uncertainty in sales tax collections, at least in the near term. Sales taxes are the agency's largest revenue source.





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

To combat the growing Other Post Employment Benefit (OPEB) liability, Sheriff Smith and his administration worked with state legislators to gain approval of legislation creating the St. Tammany Parish Retired Employees 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. \$2.35 million has been deposited into the STREIF after finalization of policies and the investment plan.

Setting up the STREIF and beginning to fund our liability has reduced our total OPEB liability from \$44,216,089, as calculated by an actuary in 2019, to \$32,260,194 as recently re-calculated in 2020.



### **Revenue Loss**

Revenue loss due to the COVID-19 pandemic is still not fully known or predictable. The Sheriff's Office continues to monitor and analyze its impact. In addition, a tax dedicated to jail operations expired nearly three years ago and the jail's fund balance is now fully depleted. Expenditures are now supplemented with the General Fund's fund balance. Jail revenue and expenditures are monitored closely.



# Overview



## MAJOR INITIATIVES



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

### **Body-Worn Cameras**

Body cameras will assist with more accurate criminal investigations and report writing as unfolding events would be captured on video. This tool will provide an accurate depiction of events, allowing supervisors to manage the performance of enforcement personnel and address frivolous complaints. Body cameras offer full transparency and accountability for both citizens and our deputies.

### **De-escalation, Sensitivity and Diversity Training for Deputies**

Our specially trained Crisis Intervention Team (CIT) 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 received at our dispatch center.

The Sheriff's Office has expanded this effort to provide crisis intervention and de-escalation training for all enforcement personnel. The goal is to get help to people suffering with mental health issues rather than locking them up.

During Fiscal Year 2020, in light of the national climate of unrest, Sheriff Smith added sensitivity and diversity training for all employees. This training is designed to ensure that members of the public as well as fellow Sheriff's Office employees are respected and treated appropriately regardless of who they are. It also involves learning to be respectful and consider the perspectives of others.

### **Jail Improvements**

Plans are in the works to remodel and expand the booking and intake area at the St. Tammany Parish Jail. The work will include a separate open booking area for individuals arrested for non-violent felonies and misdemeanors. This would provide a secure lobby-style area for inmates arrested on minor charges to wait for family or friends to post their bond as opposed to placing them in traditional holding cells.

Future plans also include a step-down quarantine process to transition incoming offenders before they are moved into the jail's general population. This step-down quarantine housing would be needed in the case the COVID-19 pandemic continues and for possible future pandemics.



## **District III Building Purchase**

To better serve the public, the District III Headquarters was relocated in 2017 from Collins Boulevard in Covington to south of Interstate 12 in Mandeville. The lines for the three criminal patrol districts also were redrawn.

The changes were made in response to the rapid population growth in west St. Tammany and the corresponding increase in traffic on the north and south arteries. The new headquarters location and district lines allow for faster response times and centralized manpower.

The Sheriff's Office signed a lease for commercial building in Mandeville to serve as the temporary headquarters. That lease has expired, and the agency is looking to purchase a facility that is more centrally located in the Criminal Patrol District III and positioned for improved coverage of rapidly growing unincorporated areas in western St. Tammany.

## **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. 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 Sheriff's Office 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**

The Sheriff's Office has partnered with the St. Tammany Parish School Board to place a School Resource Officer (SRO) in 27 public schools. 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 in St. Tammany Parish and many private schools. The Sheriff's Office has placed an SRO in 27 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 Life-Savings Overdose Drug**

As part of Sheriff Smith's ongoing focus on behavioral health and substance abuse in our parish, he previously introduced an initiative that equipped 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's Office 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 the Florida Parishes Human Services Authority at no cost to the Sheriff's Office.

## **Continue Employee Recognition Initiatives**

The Sheriff's Office 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 as it relates to 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 employees who have gone above and beyond in their service to the agency and our community.

These annual awards are in addition to 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 Sheriff's Office continues its efforts related to data-sharing with the Clerk of Court's Office and District Attorney's Office in order to help streamline the judicial system. Consolidating proprietary software increases transparency and efficiency and reduces licensing costs.



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

The Sheriff's Office remains committed to providing education, rehabilitation and re-entry support to individuals incarcerated at the St. Tammany Parish Jail. The Sheriff's Office has a contract with the Department of Corrections (DOC) to serve as a 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 fewer than 600 offenders per year.

A multifaceted 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 the encouragement and support necessary to take stock of the life experiences that have propelled them into criminal activity. They also are encouraged to take responsibility for their criminal behavior and change lifelong patterns of violence and addiction with the goal of building a productive life.

The jail's Programs Division 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 them 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 is 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 offenders how to become better, more-involved parents through modeling behaviors, 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 behavior, focusing on understanding anger, managing anger in relationships and curtailing a cycle of aggression.



- **Thinking for a Change** – Helps to improve cognitive skills in order to develop a new way of reacting to challenges.
- **Substance Abuse Treatment Programs** – Included are Celebrate Recovery, Living in Balance, Alcoholics Anonymous/Narcotics Anonymous, Risk Management, and Critical Rehabilitation of Alcohol and Other Substances. These classes teach offenders how to live a more productive and meaningful life, emphasizing the motto “Your past does not define your future.”



# Financial Structure & Policy



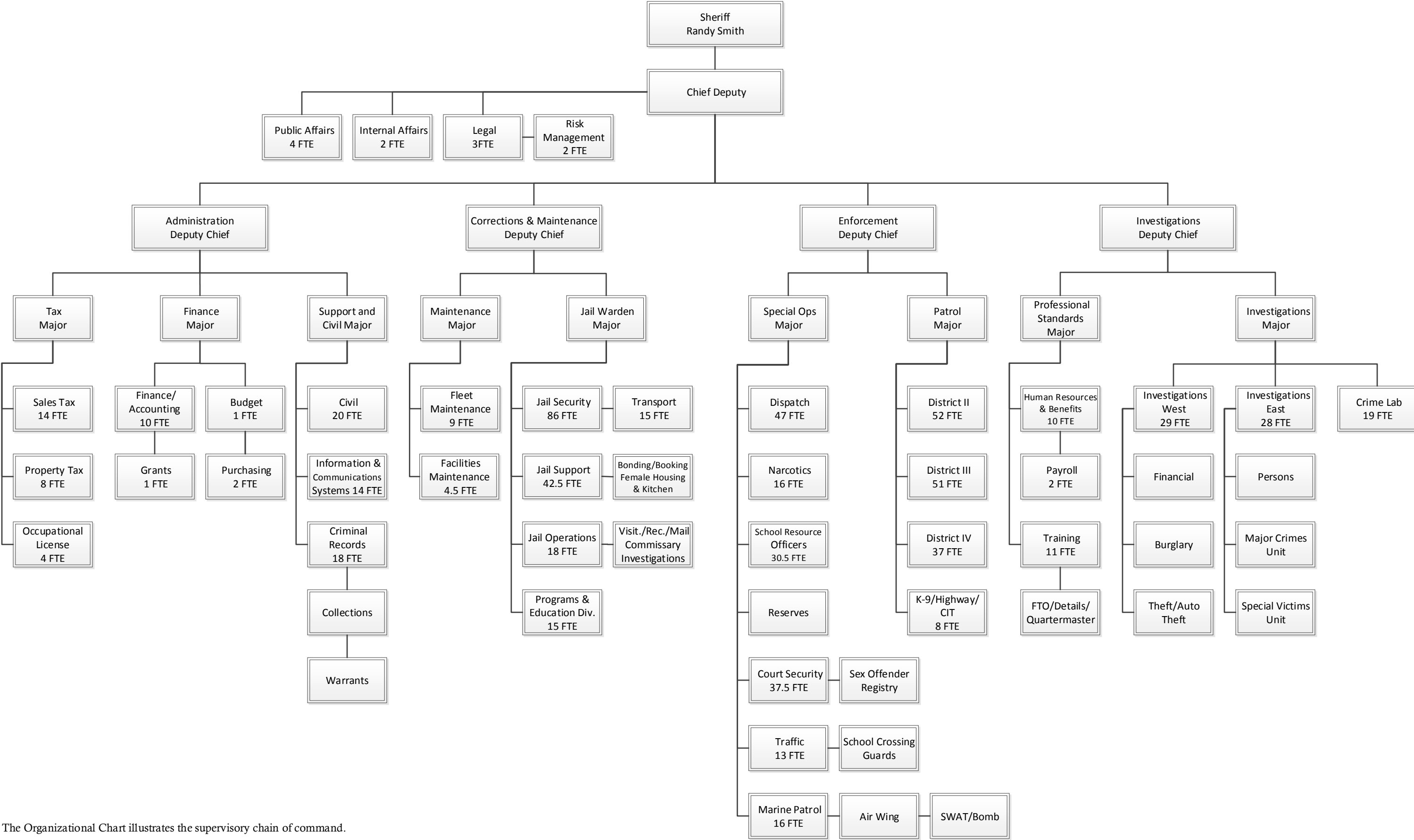
## ORGANIZATIONAL CHART







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** 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. Revenue includes reimbursements from the parish government, the Department of Corrections (DOC), and U.S. Marshal's Service the keeping of prisoners; telephone commissions and other miscellaneous revenue.
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.

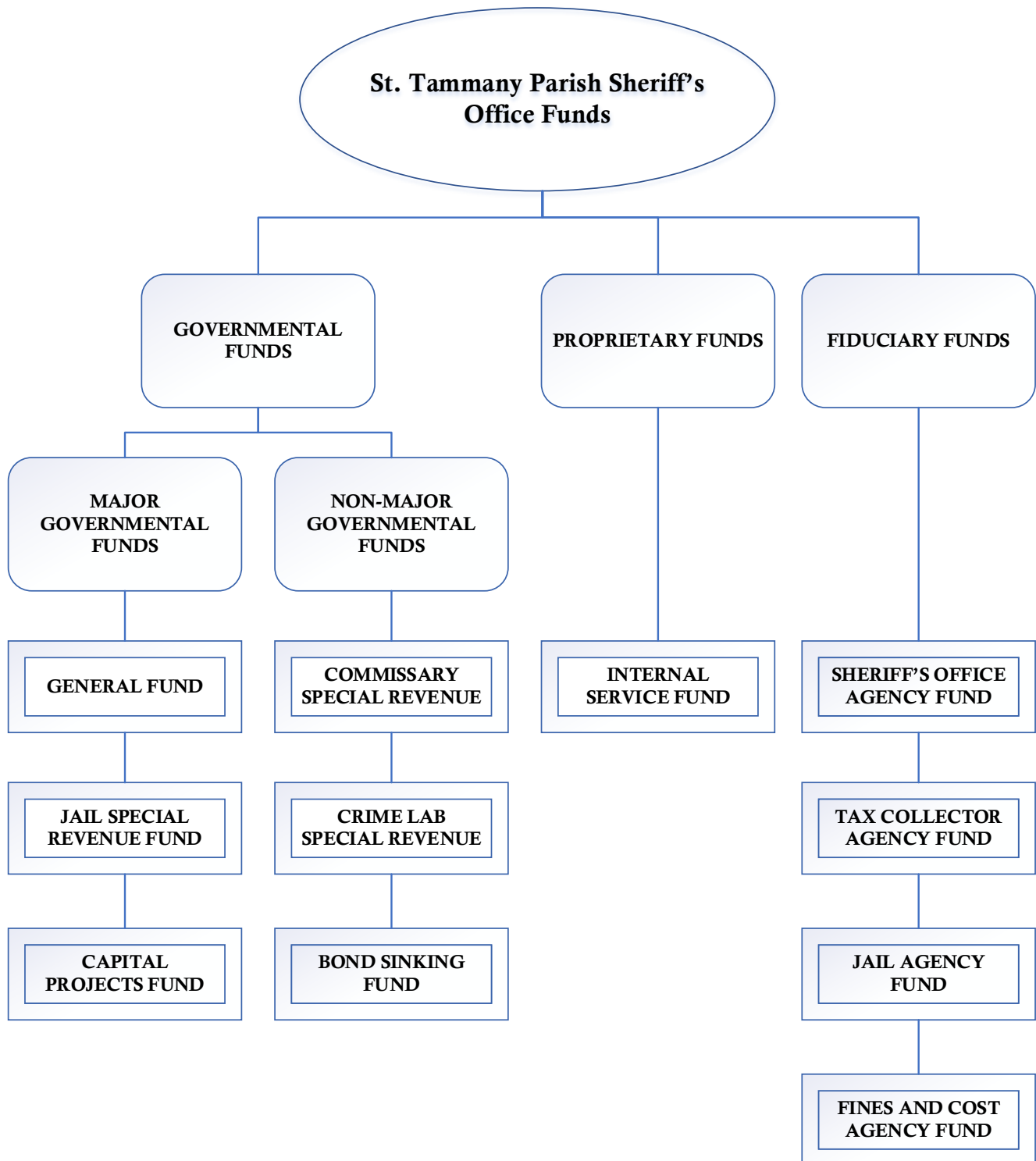


# Financial Structure & Policy



## 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
- Crime Lab
- Criminal Patrol District II
- Criminal Patrol District III
- Criminal Patrol District IV
- Criminal Investigations – West
- Criminal Investigations – East
- 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 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 Fund	Commissary Fund	Capital Projects Fund	Crime Lab Fund	Bond Sinking Fund
Administration	✓	✓	✓	✓	✓	✓
Building Maintenance	✓	✓		✓		
Criminal Records	✓	✓				
Communications	✓	✓				
Human Resources	✓	✓	✓			
Information Systems	✓	✓	✓			
Internal Affairs	✓	✓	✓			
Professional Standards	✓	✓	✓			
Public Affairs	✓	✓	✓			
Radio Maintenance	✓	✓		✓		
Training	✓	✓	✓			
Vehicle Maintenance	✓	✓	✓			



## Department/Fund Relationship Matrices Cont.

<b>Law Enforcement Operations Division</b>	<b>General Fund</b>	<b>Jail Fund</b>	<b>Commissary Fund</b>	<b>Capital Projects Fund</b>	<b>Crime Lab Fund</b>	<b>Bond Sinking Fund</b>
Canine (K-9)	✓	✓				
Court Security	✓					
Crime Lab	✓				✓	
Criminal Patrol District II	✓					
Criminal Patrol District III	✓					
Criminal Patrol District IV	✓					
Criminal Investigations - West	✓					
Criminal Investigations - East	✓					
Dive Team	✓					
Narcotics	✓					
School Crossing Guards	✓					
Special Operations/Reserves	✓					
SWAT/HDU	✓					
Traffic	✓					

<b>Corrections Division</b>	<b>General Fund</b>	<b>Jail Fund</b>	<b>Commissary Fund</b>	<b>Capital Projects Fund</b>	<b>Crime Lab Fund</b>	<b>Bond Sinking Fund</b>
Commissary		✓	✓			
Jail Facility		✓				
Jail Medical		✓				







# Financial Structure & Policy



## FINANCIAL POLICIES



The Sheriff's Office has 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 revenue. This also may mean a budget has no deficit, but might have a surplus.

## **Fund Balance/Reserve Policies**

Fund balance reflects the net financial resources of a fund, i.e., the difference between assets plus deferred outflows of resources and liabilities plus deferred inflows of resources. GASB 54 established new requirements for reporting fund balances. The agency reports up to five classifications in descending order, from most to least constraining:

- 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 and other financial uses 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 would result in 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 Sheriff's Office revenue and expenditures.
- The budget must comply with requirements of the Local Government Budget Act (R.S. 39:1301-1315).
- 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 multitier 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, destruction or damage to 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.

## 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. The agency's investments consist 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 39:1305-1307. 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 before 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 revenue 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 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 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.). Its preparation begins many months before approval and adoption, with projections of funding sources, reserves, revenue and expenditures. The multiphase process culminates with adoption of the budget in June. Budgeting is an ongoing process of planning, monitoring, problem solving and customer service throughout the fiscal year.



The budget process for Fiscal Year 2021 began in February 2020, with a call for budget requests from department heads throughout the agency. Operating expenditures under direct control of department heads were submitted to the Finance Department by February 28, 2020. 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 are received from all departments, meetings are held (usually two to three days in length) involving the sheriff, deputy chiefs, budget staff members and department managers. During these meetings, each department manager provides 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.

Unfortunately, due to the COVID-19 pandemic and associated social distancing requirements, in-person budget meetings did not take place this year. Individual department discussions took place via phone or other electronic means.

At this point in the process, the administration meets and reviews organizational goals and objectives, along with priorities and issues that lead to the final determination of special project funding. Our process requires managers to anticipate and forecast changes as well as improve their understanding of organizational goals.

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.) are prepared by the budget manager and chief financial officer. Every effort is made to remain fiscally responsible and conservative.

In 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.

## **Benefits of the Budgeting Process**

Budgeting is the most basic and effective tool for managing resources. Budgeting has benefits and consequences that go beyond financial responsibilities and are more focused on operations and management. Budgeting helps the agency:

- Plan for the future
- Identify problems before they occur
- Manage funds effectively
- Meet objectives
- Assign controls
- Keep focus and track goals
- Shift from day-to-day operations to long-term management
- Allocate appropriate resources to projects
- Improve decision-making
- Monitor performance
- Organize spending



## **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 before the start 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 39:1305-1307.

## **Budget Amendments**

The Sheriff's Office maintains a system of budgetary controls to ensure spending is within the appropriated budget. The agency 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 budget at any given time.

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>2019 Actual</b>	<b>2020 Estimated Actual</b>	<b>2021 Adopted Budget</b>
<b>Financial Sources - Revenues</b>			
Ad Valorem Taxes	\$ 24,022,322	\$ 24,390,000	\$ 25,425,000
Sales and Use Taxes	12,680,024	12,400,000	12,650,000
Intergovernmental Revenues	13,055,687	14,065,909	14,119,220
Fees, Charges and Commissions for Services	19,827,862	19,986,797	19,993,717
Interest Earnings	348,192	241,009	141,000
Other Revenues	1,128,624	507,018	281,400
Total Financial Sources	<u>71,062,711</u>	<u>71,590,733</u>	<u>72,610,337</u>
<b>Financial Uses - Expenditures</b>			
Public Safety	\$ 62,007,087	\$ 65,256,846	\$ 66,544,334
Debt Service	1,939,956	1,954,956	1,953,806
Capital Outlays	2,728,502	6,403,868	2,475,820
Total Financial Uses	<u>66,675,545</u>	<u>73,615,670</u>	<u>70,973,960</u>
Surplus (Deficit)	4,387,166	(2,024,937)	1,636,377
Other Financing Sources (Uses)	<u>216,710</u>	<u>(2,354,790)</u>	<u>(1,281,640)</u>
<b>Net Change in Fund Balances</b>	4,603,876	(4,379,727)	354,737
<b>Fund Balances, Beginning of Year</b>	35,211,174	39,815,050	35,435,323
<b>Fund Balances, End of Year</b>	<u>\$ 39,815,050</u>	<u>\$ 35,435,323</u>	<u>\$ 35,790,060</u>
<b>% Change in Fund Balances</b>	13.08%	-11.00%	1.00%



# 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		
	2019 Actual	2020 Estimated Actual	2021 Budget	2019 Actual	2020 Estimated Actual	2021 Budget	2019 Actual	2020 Estimated Actual	2021 Budget	2019 Actual	2020 Estimated Actual	2021 Budget	2019 Actual	2020 Estimated Actual	2021 Budget
<b>Financial Sources - Revenues</b>															
Ad Valorem Taxes	\$ 24,022,322	\$ 24,390,000	\$ 25,425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,022,322	\$ 24,390,000	\$ 25,425,000
Sales and Use Taxes	12,680,024	12,400,000	12,650,000	-	-	-	-	-	-	-	-	-	12,680,024	12,400,000	12,650,000
Intergovernmental Revenues															
Transfer from St. Tammany Parish Council	-	-	-	227,447	56,364	-	-	-	-	-	-	-	227,447	56,364	-
Federal Grants	763,706	1,253,525	447,362	-	-	-	-	-	-	-	-	-	763,706	1,253,525	447,362
State Revenue Sharing	470,382	470,380	470,064	-	-	-	-	-	-	-	-	-	470,382	470,380	470,064
State Supplemental Pay	2,069,015	2,089,543	2,133,147	498,459	542,164	574,760	-	-	-	5,665	6,043	6,017	2,573,139	2,637,750	2,713,924
Louisiana Department of Corrections Program	-	-	-	445,131	671,790	953,790	-	-	-	-	-	-	445,131	671,790	953,790
Other Intergovernmental Revenues	1,334,051	1,377,981	1,361,906	7,241,831	7,598,119	8,172,174	-	-	-	-	-	-	8,575,882	8,976,100	9,534,080
Fees, Charges, and Commissions for Services															
Commissions															
Sales and Use Taxes	2,592,219	2,500,000	2,569,000	-	-	-	-	-	-	-	-	-	2,592,219	2,500,000	2,569,000
Other	760,508	845,000	845,000	687,546	650,074	650,000	-	-	-	375,800	350,000	350,000	1,823,854	1,845,074	1,845,000
Civil Fees	3,153,902	2,300,000	2,900,000	-	-	-	-	-	-	-	-	-	3,153,902	2,300,000	2,900,000
Criminal Fees	870,284	690,625	825,500	-	-	-	-	-	-	323,437	290,000	300,000	1,193,721	980,625	1,125,500
Keeping of Prisoners	-	-	-	6,590,127	6,489,453	5,876,300	-	-	-	-	-	-	6,590,127	6,489,453	5,876,300
Tax Research and Other Services	607,438	710,347	729,000	-	-	-	-	-	-	-	-	-	607,438	710,347	729,000
Other Charges for Services	3,813,990	5,112,298	4,896,917	-	-	-	-	-	-	-	-	-	3,813,990	5,112,298	4,896,917
Salary Reimbursements	-	-	-	52,611	49,000	52,000	-	-	-	-	-	-	52,611	49,000	52,000
Interest Earnings	271,771	192,500	127,500	16,092	1,860	-	43,168	32,064	-	17,161	14,585	13,500	348,192	241,009	141,000
Other Revenues	1,084,994	448,936	238,400	43,630	58,082	43,000	-	-	-	-	-	-	1,128,624	507,018	281,400
Total Financial Sources	54,494,606	54,781,135	55,618,796	15,802,874	16,116,906	16,322,024	43,168	32,064	-	722,063	660,628	669,517	71,062,711	71,590,733	72,610,337
<b>Financial Uses - Expenditures</b>															
Public Safety															
Personnel Services	\$ 24,679,289	\$ 26,611,052	\$ 26,891,791	\$ 9,278,208	\$ 9,081,390	\$ 9,571,643	\$ -	-	\$ -	\$ 65,752	\$ 93,183	\$ 93,417	\$ 34,023,249	\$ 35,785,625	\$ 36,556,851
Payroll Benefits	9,152,799	9,447,373	9,759,608	2,482,299	2,613,256	2,935,443	-	-	-	19,822	27,902	30,010	11,654,920	12,088,531	12,725,061
Operating Expenditures	3,961,760	4,158,866	4,080,725	3,219,957	3,427,250	3,476,703	-	-	-	168,116	154,690	154,440	7,349,833	7,740,806	7,711,868
Professional Fees	1,710,715	2,476,441	2,575,301	3,475,411	3,633,463	3,546,843	1,637	-	-	125,342	130,720	160,678	5,313,105	6,240,624	6,282,822
Materials and Supplies	1,501,410	995,726	626,387	293,400	455,401	418,926	-	-	-	27,251	2,500	2,500	1,822,061	1,453,627	1,047,813
Travel and Education	251,131	238,572	289,503	48,045	64,900	65,746	-	-	-	-	-	-	299,176	303,472	355,249
Insurance	1,459,835	1,472,336	1,513,740	84,543	127,157	301,290	-	-	-	365	44,668	49,640	1,544,743	1,644,161	1,864,670
Debt Service															
Principal	-	-	-	-	-	-	-	-	-	1,325,000	1,370,000	1,420,000	1,325,000	1,370,000	1,420,000
Interest	-	-	-	-	-	-	-	-	-	614,956	584,956	533,806	614,956	584,956	533,806
Capital Outlays	2,564,974	5,776,792	1,405,000	163,528	627,076	70,820	-	-	-	-	-	1,000,000	2,728,502	6,403,868	2,475,820
Total Financial Uses	45,281,913	51,177,158	47,142,055	19,045,391	20,029,893	20,387,414	1,637	-	-	2,346,604	2,408,619	3,444,491	66,675,545	73,615,670	70,973,960
Surplus (Deficit)	9,212,693	3,603,977	8,476,741	(3,242,517)	(3,912,987)	(4,065,390)	41,531	32,064	-	(1,624,541)	(1,747,991)	(2,774,974)	4,387,166	(2,024,937)	1,636,377
<b>Other Financing Sources (Uses)</b>															
Transfers In															
From General Fund	-	-	-	-	3,519,128	4,393,855	-	-	-	1,939,956	1,954,956	1,953,806	1,939,956	5,474,084	6,347,661
Increase in Obligations Under Capital Leases	216,710	-	-	-	-	-	-	-	-	-	-	-	216,710	-	-
Transfers Out															
Transfer to Jail Special Revenue Fund	-	(3,519,128)	(4,393,855)	-	-	-	-	-	-	-	-	-	-	(3,519,128)	(4,393,855)
STREIF	-	(1,780,560)	(953,175)	-	(574,230)	(328,465)	-	-	-	-	-	-	-	(2,354,790)	(1,281,640)
Debt Service	(1,939,956)	(1,954,956)	(1,953,806)	-	-	-	-	-	-	-	-	-	(1,939,956)	(1,954,956)	(1,953,806)
Total Other Financing Sources (Uses)	(1,723,246)	(7,254,644)	(7,300,836)	-	2,944,898	4,065,390	-	-	-	1,939,956	1,954,956	1,953,806	216,710	(2,354,790)	(1,281,640)
<b>Net Change in Fund Balances</b>	7,489,447	(3,650,667)	1,175,905	(3,242,517)	(968,089)	-	41,531	32,064	-	315,415	206,965	(821,168)	4,603,876	(4,379,727)	354,737
<b>Fund Balances, Beginning of Year</b>	23,471,259	30,960,706	27,310,039	4,210,606	968,089	-	5,567,244	5,608,775	5,640,839	1,962,065	2,277,480	2,484,445	35,211,174	39,815,050	35,435,323
<b>Fund Balances, End of Year</b>	\$ 30,960,706	\$ 27,310,039	\$ 28,485,944	\$ 968,089	\$ -	\$ -	\$ 5,608,775	\$ 5,640,839	\$ 5,640,839	\$ 2,277,480	\$ 2,484,445	\$ 1,663,277	\$ 39,815,050	\$ 35,435,323	\$ 35,790,060
<b>% Change in Fund Balances</b>	31.91%	-11.79%	4.31%	-77.01%	-100.00%	0.00%	0.75%	0.57%	0.00%	16.08%	9.09%	-33.05%	13.08%	-11.00%	1.00%

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		
	2019 Actual	2020 Estimated Actual	2021 Budget	2019 Actual	2020 Estimated Actual	2021 Budget	2019 Actual	2020 Estimated Actual	2021 Budget	2019 Actual	2020 Estimated Actual	2021 Budget
<b>Financial Sources - Revenues</b>												
Intergovernmental Revenues												
State Supplemental Pay	\$ 5,665	\$ 6,043	\$ 6,017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,665	\$ 6,043	\$ 6,017
Fees, Charges and Commissions for Services												
Commissions	375,800	350,000	350,000	-	-	-	-	-	-	375,800	350,000	350,000
Criminal Fees	-	-	-	323,437	290,000	300,000	-	-	-	323,437	290,000	300,000
Sales to Inmates	-	-	-	-	-	-	-	-	-	-	-	-
Keeping of Prisoners	-	-	-	-	-	-	-	-	-	-	-	-
Interest Earnings	8,087	7,500	6,500	9,015	7,000	7,000	59	85	-	17,161	14,585	13,500
<b>Total Financial Sources</b>	<b>389,552</b>	<b>363,543</b>	<b>362,517</b>	<b>332,452</b>	<b>297,000</b>	<b>307,000</b>	<b>59</b>	<b>85</b>	<b>-</b>	<b>722,063</b>	<b>660,628</b>	<b>669,517</b>
<b>Financial Uses - Expenditures</b>												
Public Safety												
Personnel Services	\$ 65,752	\$ 93,183	\$ 93,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,752	\$ 93,183	\$ 93,417
Payroll Benefits	19,822	27,902	30,010	-	-	-	-	-	-	19,822	27,902	30,010
Operating Expenditures	762	2,690	2,440	167,354	152,000	152,000	-	-	-	168,116	154,690	154,440
Professional Fees	14,588	15,500	15,500	110,754	115,220	145,178	-	-	-	125,342	130,720	160,678
Materials and Supplies	-	2,500	2,500	27,251	-	-	-	-	-	27,251	2,500	2,500
Travel and Education	-	-	-	-	-	-	-	-	-	-	-	-
Insurance	365	768	830	-	43,900	48,810	-	-	-	365	44,668	49,640
Debt Service												
Principal	-	-	-	-	-	-	1,325,000	1,370,000	1,420,000	1,325,000	1,370,000	1,420,000
Interest	-	-	-	-	-	-	614,956	584,956	533,806	614,956	584,956	533,806
Capital Outlays	-	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
<b>Total Financial Uses</b>	<b>101,289</b>	<b>142,543</b>	<b>1,144,697</b>	<b>305,359</b>	<b>311,120</b>	<b>345,988</b>	<b>1,939,956</b>	<b>1,954,956</b>	<b>1,953,806</b>	<b>2,346,604</b>	<b>2,408,619</b>	<b>3,444,491</b>
Surplus (Deficit)	288,263	221,000	(782,180)	27,093	(14,120)	(38,988)	(1,939,897)	(1,954,871)	(1,953,806)	(1,624,541)	(1,747,991)	(2,774,974)
Other Financing Sources (Uses)												
Transfers In	-	-	-	-	-	-	1,939,956	1,954,956	1,953,806	1,939,956	1,954,956	1,953,806
Transfers Out	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-	-	1,939,956	1,954,956	1,953,806	1,939,956	1,954,956	1,953,806
<b>Net Change in Fund Balances</b>	<b>288,263</b>	<b>221,000</b>	<b>(782,180)</b>	<b>27,093</b>	<b>(14,120)</b>	<b>(38,988)</b>	<b>59</b>	<b>85</b>	<b>-</b>	<b>315,415</b>	<b>206,965</b>	<b>(821,168)</b>
<b>Fund Balances, Beginning of Year</b>	<b>922,695</b>	<b>1,210,958</b>	<b>1,431,958</b>	<b>1,026,462</b>	<b>1,053,555</b>	<b>1,039,435</b>	<b>12,908</b>	<b>12,967</b>	<b>13,052</b>	<b>1,962,065</b>	<b>2,277,480</b>	<b>2,484,445</b>
<b>Fund Balances, End of Year</b>	<b>\$ 1,210,958</b>	<b>\$ 1,431,958</b>	<b>\$ 649,778</b>	<b>\$ 1,053,555</b>	<b>\$ 1,039,435</b>	<b>\$ 1,000,447</b>	<b>\$ 12,967</b>	<b>\$ 13,052</b>	<b>\$ 13,052</b>	<b>\$ 2,277,480</b>	<b>\$ 2,484,445</b>	<b>\$ 1,663,277</b>
<b>% Change in Fund Balances</b>	<b>31.24%</b>	<b>18.25%</b>	<b>-54.62%</b>	<b>2.64%</b>	<b>-1.34%</b>	<b>-3.75%</b>	<b>0.46%</b>	<b>0.66%</b>	<b>0.00%</b>	<b>16.08%</b>	<b>9.09%</b>	<b>-33.05%</b>







# 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. These are:

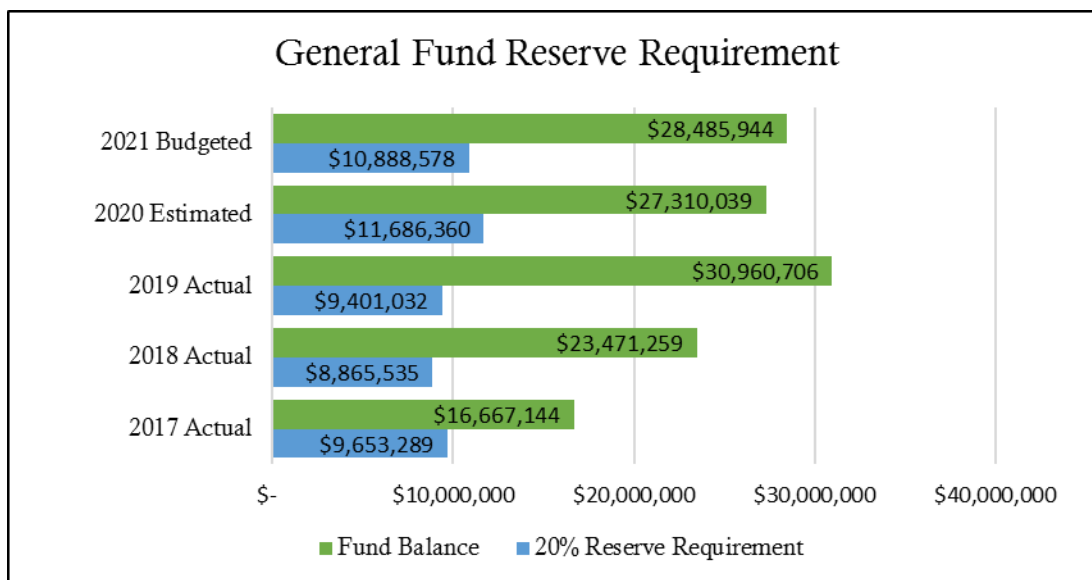
- **Non-spendable:** This classification includes amounts that cannot be spent because they are either not in spendable form or legally or contractually required to be maintained intact.
- **Restricted:** This classification consists of amounts that have constraints placed on them either externally by 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 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 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 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 and other financing uses 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.

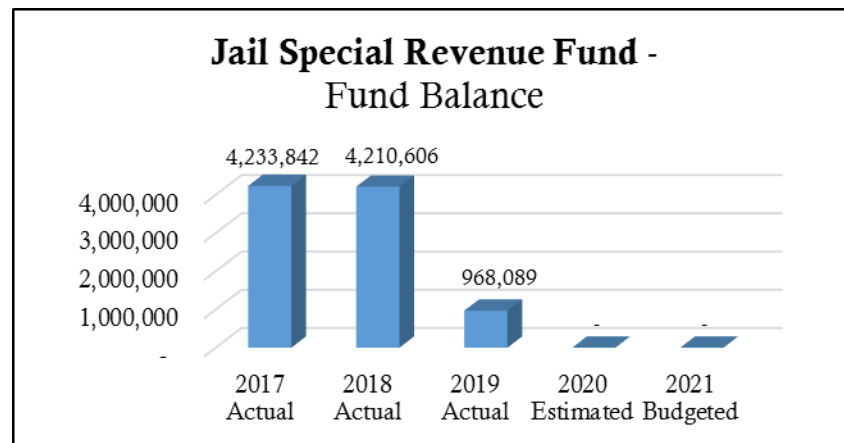
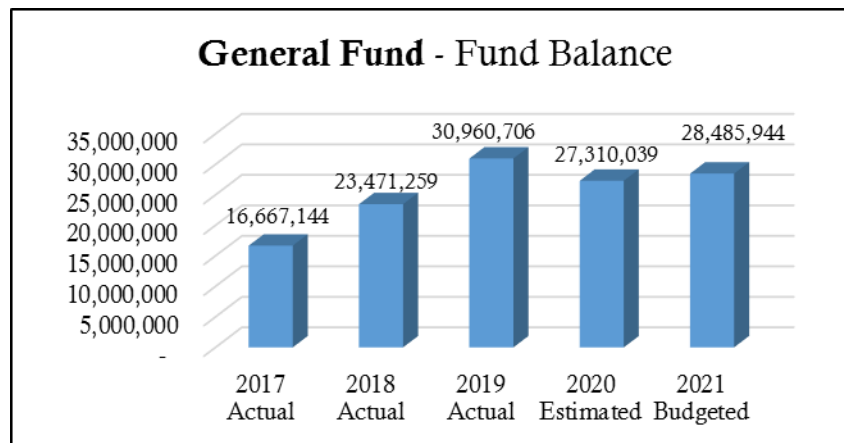
### Governmental Funds as of June 30, 2019

	General Fund	Jail Special Revenue Fund	Capital Projects Fund	Total Nonmajor Governmental Funds
<b>Fund Balances</b>				
Nonspendable	211,471	4,290	-	-
Restricted, reported in:				
Capital Projects Fund - Radio System 2014	-	-	-	-
Special Revenue Funds - Crime Lab Equipment and Maintenance	-	-	-	1,053,555
Bond Sinking Fund - Bond Payments Series 2011 and Series 2014	-	-	-	12,967
General Fund-Equitable Sharing	48,666	-	-	-
Committed, reported in:				
Capital Projects Fund - General Capital Projects	-	-	5,608,775	-
Special Revenue Funds - Equipment and Maintenance	-	-	-	1,210,958
Assigned, reported in:				
Post Employment Benefits	1,780,560	574,230		
Special Revenue Funds - Jail Fund Expenses	-	389,569	-	-
Unassigned	28,920,009	-	-	-
<b>Total Fund Balances</b>	<b>30,960,706</b>	<b>968,089</b>	<b>5,608,775</b>	<b>2,277,480</b>



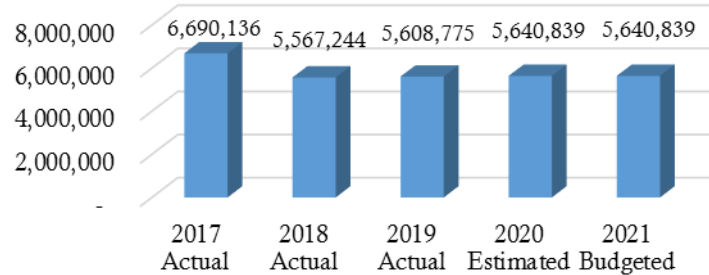
## Fund Balance Comparison

The following charts display a 5-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.

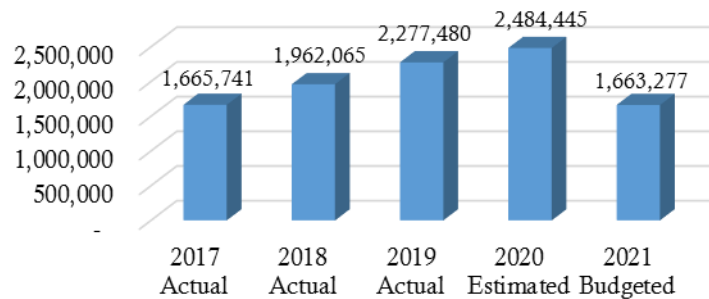




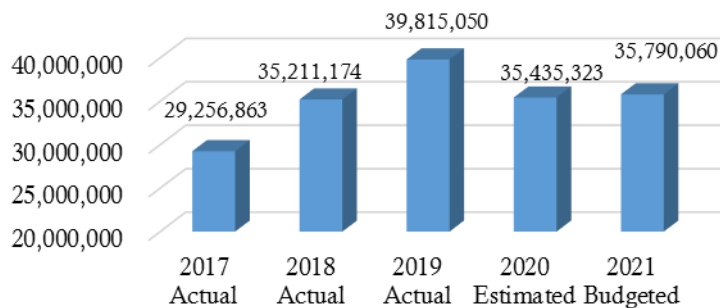
### Capital Projects Fund - Fund Balance



### Non-Major Governmental Funds - Fund Balance



### Total Governmental Funds - Fund Balance





## Fund Balance Projections – Fiscal Year 2020 - Beginning to Year End

	General Fund			Jail Special Revenue Fund		
	Budget FY 2020	Amended FY 2020	Change	Budget FY 2020	Amended FY 2020	Change
Revenues						
Ad Valorem Taxes	\$ 23,800,000	\$ 24,390,000	\$ 590,000	\$ -	\$ -	\$ -
Sales and Use Taxes	12,650,000	12,400,000	(250,000)	-	-	-
Intergovernmental Revenues						
Transfer from St. Tammany Parish Council	-	-	-	-	56,364	56,364
Federal Grants	442,268	1,253,525	811,257	-	-	-
State Revenue Sharing	470,380	470,380	-	-	-	-
State Supplemental Pay	2,156,737	2,089,543	(67,194)	532,605	542,164	9,559
DOC Program Reimbursement	-	-	-	550,000	671,790	121,790
Other Intergovernmental Revenues	1,340,143	1,377,981	37,838	8,840,612	7,598,119	(1,242,493)
Fees, Charges and Commissions for Services						
Commissions						
Sales and Use Taxes	2,569,000	2,500,000	(69,000)	-	-	-
Other	728,000	845,000	117,000	636,000	650,074	14,074
Civil Fees	2,900,000	2,300,000	(600,000)	-	-	-
Criminal Fees	805,340	690,625	(114,715)	-	-	-
Keeping of Prisoners	-	-	-	6,413,270	6,489,453	76,183
Tax Research and Other Services	529,500	710,347	180,847	-	-	-
Other Charges for Services	3,739,266	5,112,298	1,373,032	-	-	-
Salary Reimbursements	-	-	-	49,000	49,000	-
Interest Earnings	171,500	192,500	21,000	2,000	1,860	(140)
Other Revenues	1,050,712	448,936	(601,776)	33,000	58,082	25,082
Total Revenues	53,352,846	54,781,135	1,428,289	17,056,487	16,116,906	(939,581)
Expenditures						
Public Safety						
Personnel Services	28,096,523	26,611,052	(1,485,471)	9,078,735	9,081,390	2,655
Payroll Benefits	10,577,931	9,447,373	(1,130,558)	2,987,957	2,613,256	(374,701)
Operating Expenditures	4,359,255	4,158,866	(200,389)	3,486,968	3,427,250	(59,718)
Professional Fees	2,049,643	2,476,441	426,798	3,654,826	3,633,463	(21,363)
Materials and Supplies	487,174	995,726	508,552	392,200	455,401	63,201
Travel and Education	269,545	238,572	(30,973)	55,500	64,900	9,400
Insurance	1,647,670	1,472,336	(175,334)	297,710	127,157	(170,553)
Capital Outlays	525,500	5,776,792	5,251,292	782,220	627,076	(155,144)
Total Expenditures	48,013,241	51,177,158	(48,013,241)	20,736,116	20,029,893	(706,223)
Excess (Deficiency) of Revenues Over Expenditures	5,339,605	3,603,977	(5,339,605)	(3,679,629)	(3,912,987)	(233,358)
Other Financing Sources (Uses)						
Transfer In - from General Fund	-	-	-	3,358,045	3,519,128	161,083
Transfer Out - to Jail Special Revenue Fund	(3,358,045)	(3,519,128)	(161,083)	-	-	-
Transfer Out - STREIF	-	(1,780,560)	(1,780,560)	-	(574,230)	(574,230)
Transfer Out - Debt Service	(1,954,956)	(1,954,956)	-	-	-	-
Total Other Financing Sources (Uses)	(5,313,001)	(7,254,644)	(1,941,643)	3,358,045	2,944,898	(413,147)
Net Change in Fund Balances	26,604	(3,650,667)	(3,677,271)	(321,584)	(968,089)	(646,505)
Fund Balances, Beginning of Year	27,553,498	30,960,706	3,407,208	321,584	968,089	646,505
Fund Balances, End of Year	\$ 27,580,102	\$ 27,310,039	\$ (270,063)	\$ -	\$ -	\$ -



### Changes in Ending Fund Balance – Governmental Funds

Fund Description	2020	2021	Change in Fund Balance	% Change
	Estimated Actual Ending Fund Balance	Budgeted Ending Fund Balance		
General Fund	\$ 27,310,039	\$ 28,485,944	\$ 1,175,905	4.31%
Capital Projects Fund	5,640,839	5,640,839	-	0.00%
Commissary Special Revenue Fund	1,431,958	649,778	(782,180)	-54.62%
Crime Lab Special Revenue Fund	1,039,435	1,000,447	(38,988)	-3.75%
Bond Sinking Fund	13,052	13,052	-	0.00%
Total Fund Balance	<u>\$ 35,435,323</u>	<u>\$ 35,790,060</u>	<u>\$ 354,737</u>	<u>1.00%</u>

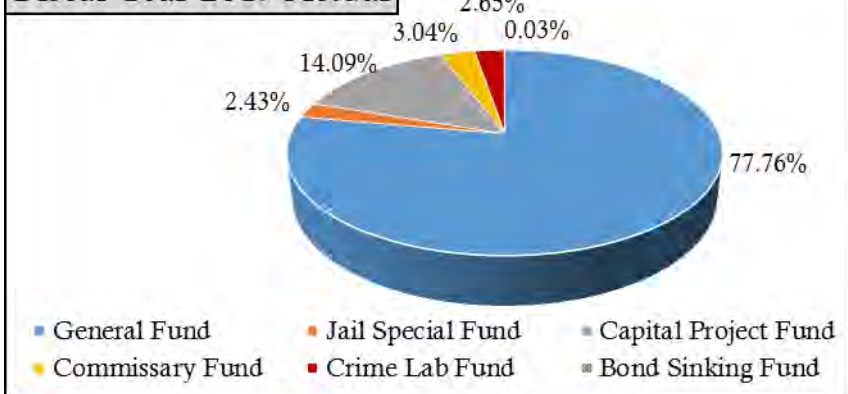
### Explanation of Changes in Fund Balance Greater than 10 Percent

**Commissary Special Revenue Fund:** The Fiscal Year 2021 budget projects a fund balance decrease of 54.62 percent. This fund accounts for proceeds from the sale of goods to jail inmates. \$1,000,000 has been budgeted in the Commissary Fund to fund the purchase of body cameras for law enforcement. Additionally, funds were appropriated to remodel the jail intake and holding areas to accommodate quarantine needs for the COVID-19 pandemic. The jail remodeling project is in preliminary review and the exact cost is unknown.

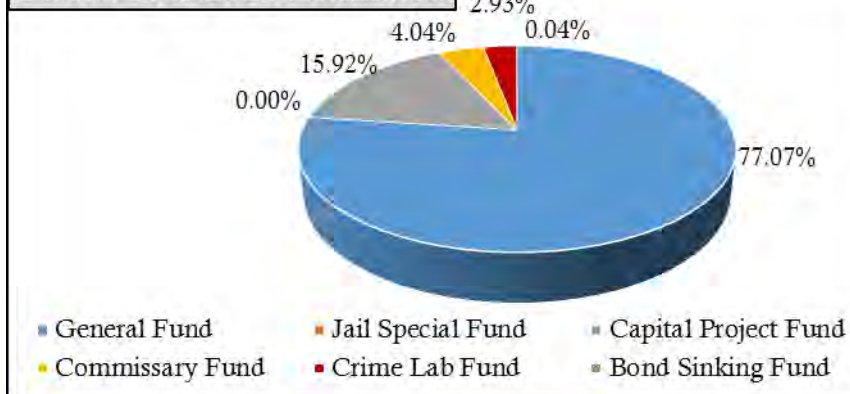


## Percentage of Total Fund Balance

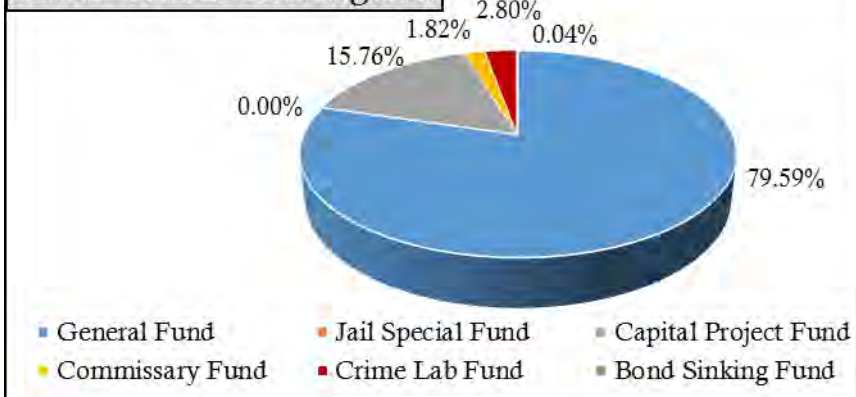
Fiscal Year 2019 Actual



Fiscal Year 2020 Estimated



Fiscal Year 2021 Budgeted







STATE CHAMPIONS

2001	2002	2003
2011	2012	2013
2014	2015	2016
2017	2018	



# Financial Summaries



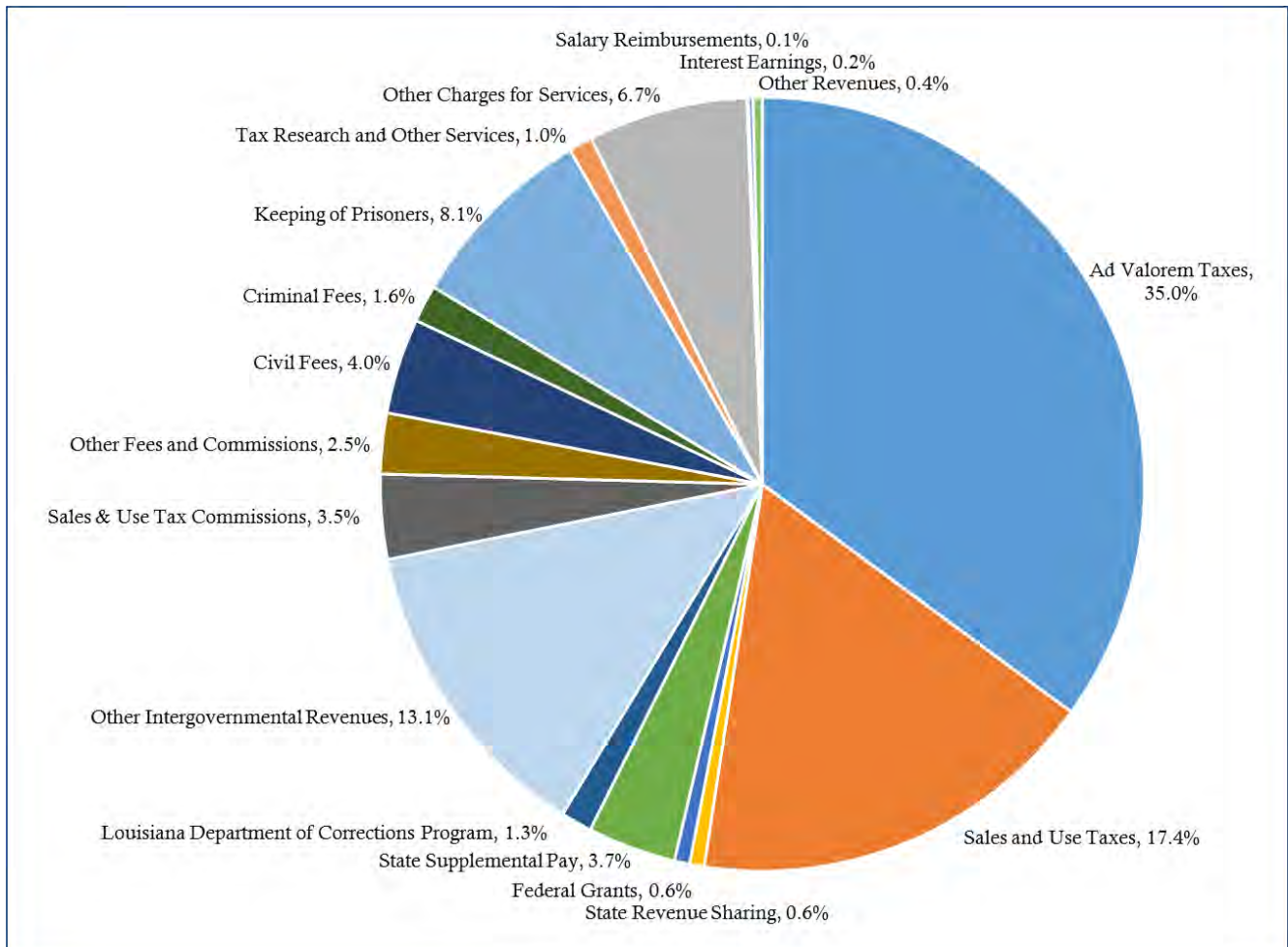
## REVENUES



## Summary of Financial Sources – Governmental Funds

	Total Governmental Funds					
	2019 Actual	% of Total Sources	2020 Estimated Actual	% of Total Sources	2021 Budget	% of Total Sources
<b>Financial Sources - Revenues</b>						
Ad Valorem Taxes	\$ 24,022,322	33.8%	\$ 24,390,000	34.1%	\$ 25,425,000	35.0%
Sales and Use Taxes	12,680,024	17.8%	12,400,000	17.3%	12,650,000	17.4%
Intergovernmental Revenues	-		-		-	
Transfer from St. Tammany Parish Council	227,447	0.3%	56,364	0.1%	-	0.0%
Federal Grants	763,706	1.1%	1,253,525	1.8%	447,362	0.6%
State Revenue Sharing	470,382	0.7%	470,380	0.7%	470,064	0.6%
State Supplemental Pay	2,573,139	3.6%	2,637,750	3.7%	2,713,924	3.7%
Louisiana Department of Corrections Program	445,131	0.6%	671,790	0.9%	953,790	1.3%
Other Intergovernmental Revenues	8,575,882	12.1%	8,976,100	12.5%	9,534,080	13.1%
Fees, Charges and Commissions for Services	-		-		-	
Commissions	-		-		-	
Sales and Use Taxes	2,592,219	3.6%	2,500,000	3.5%	2,569,000	3.5%
Other	1,823,854	2.6%	1,845,074	2.6%	1,845,000	2.5%
Civil Fees	3,153,902	4.4%	2,300,000	3.2%	2,900,000	4.0%
Criminal Fees	1,193,721	1.7%	980,625	1.4%	1,125,500	1.6%
Keeping of Prisoners	6,590,127	9.3%	6,489,453	9.1%	5,876,300	8.1%
Tax Research and Other Services	607,438	0.9%	710,347	1.0%	729,000	1.0%
Other Charges for Services	3,813,990	5.4%	5,112,298	7.1%	4,896,917	6.7%
Salary Reimbursements	52,611	0.1%	49,000	0.1%	52,000	0.1%
Interest Earnings	348,192	0.5%	241,009	0.3%	141,000	0.2%
Other Revenues	1,128,624	1.6%	507,018	0.7%	281,400	0.4%
<b>Total Financial Sources</b>	<b>\$ 71,062,711</b>	<b>100.0%</b>	<b>\$ 71,590,733</b>	<b>100.0%</b>	<b>\$ 72,610,337</b>	<b>100.0%</b>



**2021 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 may 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 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.

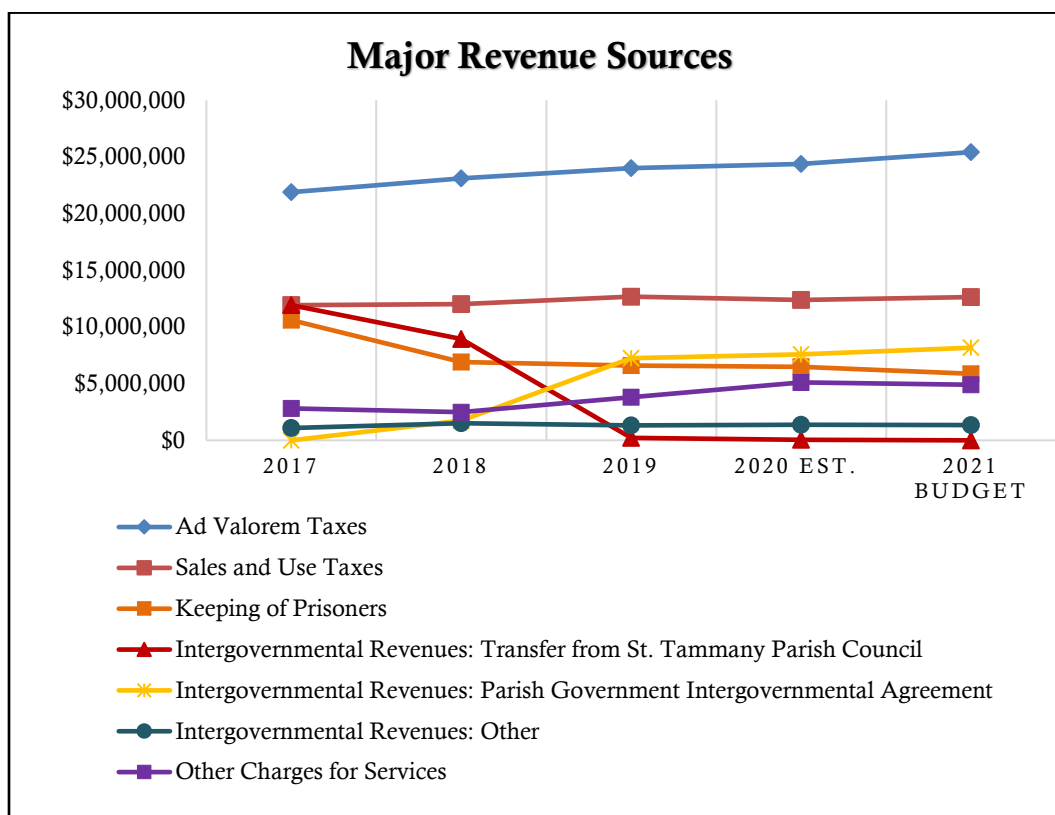
As these factors cannot be predicted, forecasting errors may result. Therefore, the Sheriff's Office utilizes a conservative forecasting model to reduce the risk of shortfall. Budgeted revenue is monitored and updated regularly throughout each fiscal year to address variances and unnecessary fiscal stress.



## Major Revenue

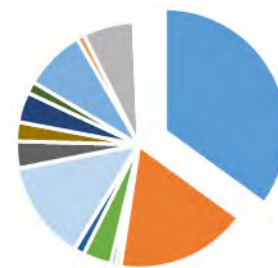
The five major revenue sources that make up at least 75 percent of all revenue received by the Sheriff's Office are:

- Ad Valorem Taxes
- Sales and Use Taxes
- Keeping (housing) of Prisoners
- Intergovernmental Revenues
- Charges for Services





## 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 cars or boats.

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

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

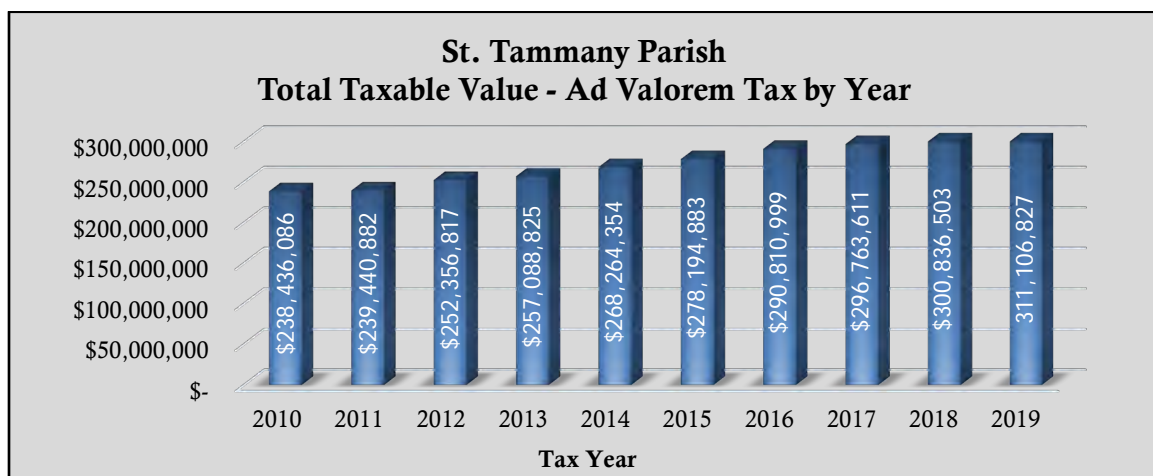
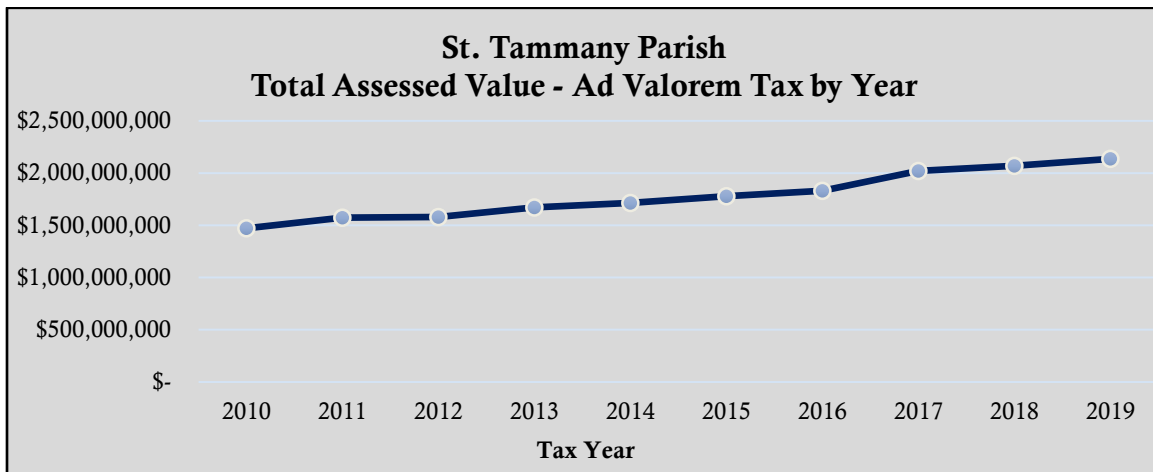
Though property valuation is affixed to a January 1 date, ad valorem taxes are collected in arrears at the end of each calendar year. This means “tax year” collections actually are performed during the subsequent “fiscal year.” At present, this translates to collection of ad valorem taxes for the 2019 tax year occurring within our 2020 Fiscal Year.

### Timeline for 2019 Tax Year:

Assessment Date	January 1, 2019
Tax Bills Mailed	November 18, 2019
Taxes Due	December 31, 2019
Interest Added	January 3, 2020 – 1% on the 1 <sup>st</sup> of each month
Delinquent Bills Mailed	February 11, 2020
Abstracting Fees Added	March 10, 2020
Delinquent Bills Mailed	June 3, 2020
1 <sup>st</sup> Advertising Fees Added	June 16, 2020
2 <sup>nd</sup> Advertising Fees Added	July 14, 2020
Tax Sale	July 27-28, 2020



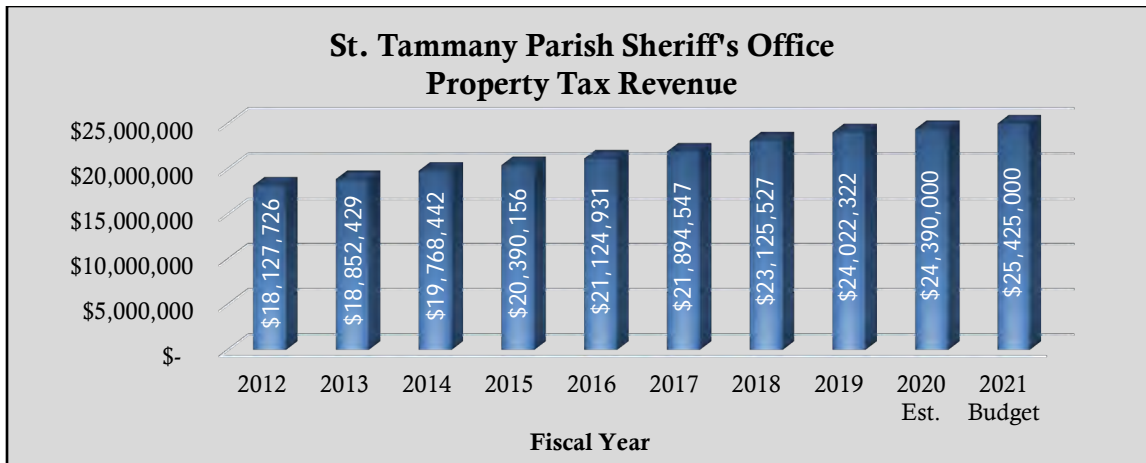
Below is a breakdown of ad valorem taxes for the past 10 tax years, based on the St. Tammany Parish Assessor's Office grand recap.



In Fiscal Year 2021, ad valorem taxes for the 2020 tax year are expected to generate \$25.4 million or 45.71 percent of total revenue in the General Fund and 35.02 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 commercial and residential growth and rising valuation. As such, ad valorem revenue is expected to continue the steady growth seen over the past two decades.





Although 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.

<u>Tax Years</u>	<u>Average Annual Growth in Taxable Value</u>
1991-2000	8.4 percent
2001-2010	10.9 percent
2011-2019	3.0 percent

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 St. Tammany Parish 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 the most recent full year of collections. The actual amount collected of the original tax roll was 98.98 percent but increases to 99.59 percent when compared to the adjusted tax roll (as of July 2020).



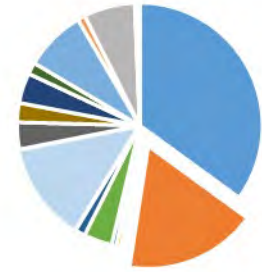
<b>St. Tammany Parish Sheriff Property Tax Levies and Collections Last Ten Fiscal Years</b>										
	<b>2019</b>	<b>2018</b>	<b>2017</b>	<b>2016</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>	<b>2011</b>	<b>2010</b>
Total Tax Levy	24,186,596	23,568,771	22,039,862	21,345,034	20,726,772	19,986,938	19,480,929	18,541,477	18,459,922	17,260,581
Current Tax Collections	23,926,671	23,023,811	21,760,572	20,930,650	20,265,465	19,676,861	18,569,039	18,024,948	17,709,879	*
Percent of Levy Collected	99%	98%	99%	98%	98%	98%	95%	97%	96%	*
Collections for Prior Years	95,651	101,716	133,976	194,281	124,691	91,581	283,390	102,778	93,025	*
Total Collections	24,022,322	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
Ratio of Total Collections to Tax Levy	99%	98%	99%	99%	98%	99%	97%	98%	96%	102%
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 may change based upon whether it is a reassessment year and if the organization's millage is already at its prior year's maximum rate.

The district's millage for the 2019 tax year was 11.69 with revenue estimated at \$24.4 million for 2020 Fiscal Year. Actual collections through the annual tax sale in July 2020 yielded approximately \$24.7 million, exceeding budget projections.



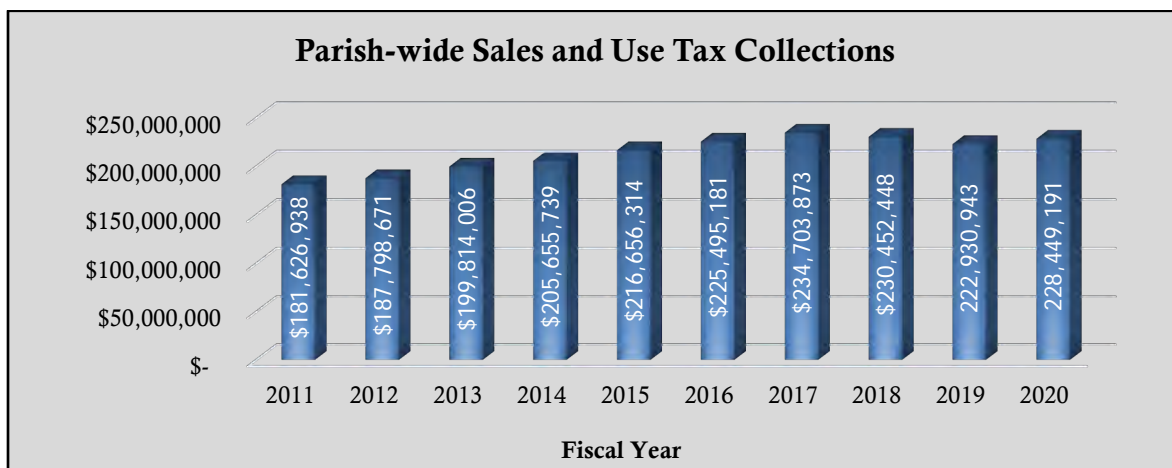
## Major Revenue Source: Sales and Use Taxes



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 goods or services. According to the Louisiana Department of Revenue, “Sales taxes are 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.”

Article VII Section 3 of 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 parish-wide, mirroring the growth St. Tammany has experienced. 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. Parish-wide collections decreased in fiscal year 2019, due to the nonrenewal of two significant tax dedications totaling more than \$20 million.

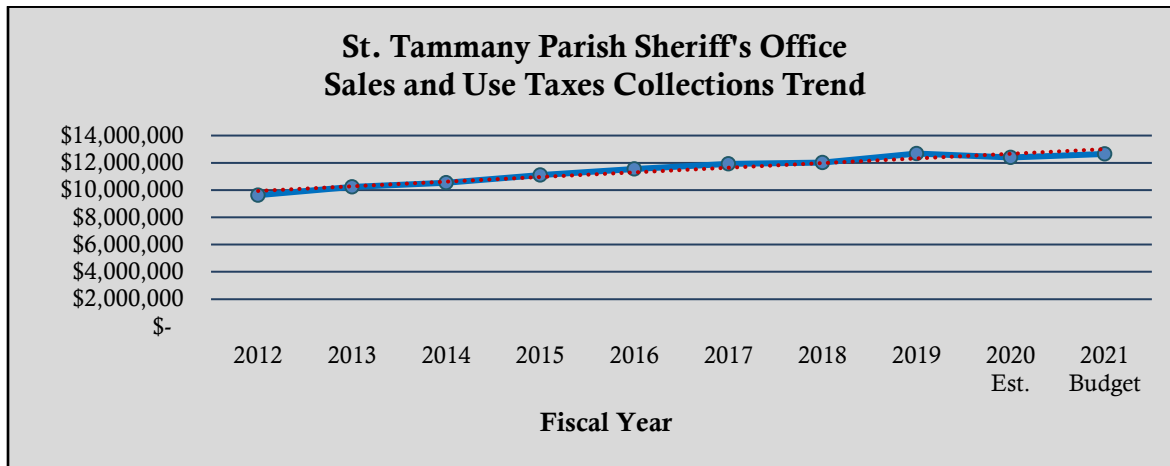
For the first nine months of Fiscal Year 2020, sales tax revenue for St. Tammany Parish was on track to exceed prior-year revenue as St. Tammany Parish continues to be an attractive area for companies to conduct business. As the fiscal year approached its final quarter, the COVID-19 pandemic caused non-essential businesses to cease operations for more than two months. Some businesses closed permanently. Strict guidelines and mandates from state government made it all but impossible for local businesses to operate at full capacity. Despite the closures and restrictions, sales tax revenue still netted a 2.9 percent increase. This growth was largely due to online retailers and essential businesses that remained open. Essential businesses that experienced unusually high growth sold products such as prescription medications and healthcare necessities, groceries, firearms and ammunition. Additionally, home improvement and hardware stores experienced significant growth as they were deemed essential to supply contractors with needed materials. New businesses that opened during the fiscal year included Middendorf's Restaurant, Old Navy, Dollar Tree, Dana Inc. and two locations of Dollar General Store on the east side of the parish. Reginelli's Pizzeria, Carmax Auto Superstore and Trinity Trace Community Care Center were among the businesses that opened on the parish's western side.

Business owners are anxiously waiting for pandemic-related state mandates to be lifted, which would allow them to resume operations at full capacity. Even with this uncertainty, some businesses are going forward with expansion plans. In western St. Tammany, Allpax Products is building an 80,000-square-foot facility that will consolidate its staff to one location and enable the company to double manufacturing capacity of packaging and processing equipment. Ampirical Solutions LLC, a contractor specializing in the design of electrical substations and electrical transmission lines, is building a 78,000-square-foot corporate headquarters. In addition, St. Tammany Parish Hospital has continued to expand and is partnering with other healthcare facilities. Most recently, St. Tammany Parish Hospital partnered with Ochsner Health Systems and Mary Bird Perkins Cancer Center to build a 73,500-square-foot cancer center which is scheduled to be completed in April 2021. New construction projects on the east side of the parish include Life Storage, a multistory 900-unit storage facility, Springhill Suites by Marriott, and Waypoint, a luxury apartment community. As St. Tammany Parish advances with new commercial projects, residential development also continues with more than 900 homes under construction throughout the parish.

Overall sales tax collections improved for Fiscal Year 2020 with Law Enforcement District sales tax revenue increasing by 2.89 percent over Fiscal Year 2019. The agency was pleasantly surprised when collections exceeded our end-of-year estimate of \$12,400,000 as COVID-19 restrictions were slightly lifted. The total amount collected in Fiscal Year 2020 was \$13,047,045.69. In keeping with past budgeting practices, the district has set a conservative budget for Fiscal Year 2021 of \$12,650,000; unchanged from Fiscal Year 2020 due to economic uncertainty stemming from COVID-19.



The Law Enforcement District levies a 0.25 percent sales and use tax. It was last approved in March 2008 at which time it was made perpetual. 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 22.74 percent of the overall Fiscal Year 2021 budget in the General Fund and 17.42 percent of all Governmental Funds.



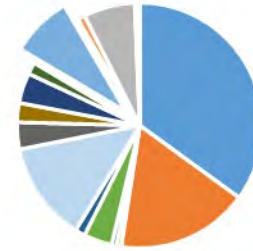


Below is a breakdown of sales tax rates charged throughout the St. Tammany Parish.

<b>St. Tammany Parish</b> <b>Direct and Overlapping Sales Tax Rates</b> <b>Last Ten Fiscal Years</b>											
	2020	2019	2018	2017	2016	2016 (7)	2015	2014	2013	2012	2011
<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%	4.45%	5.00%	5.00%	5.00%	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%
St. Tammany Parish Court House(2)	-	-	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%	2.50%	2.00%	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%	0.50%	1.00%
Camellia Square Economic Development District (5)	1.00%	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%	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											

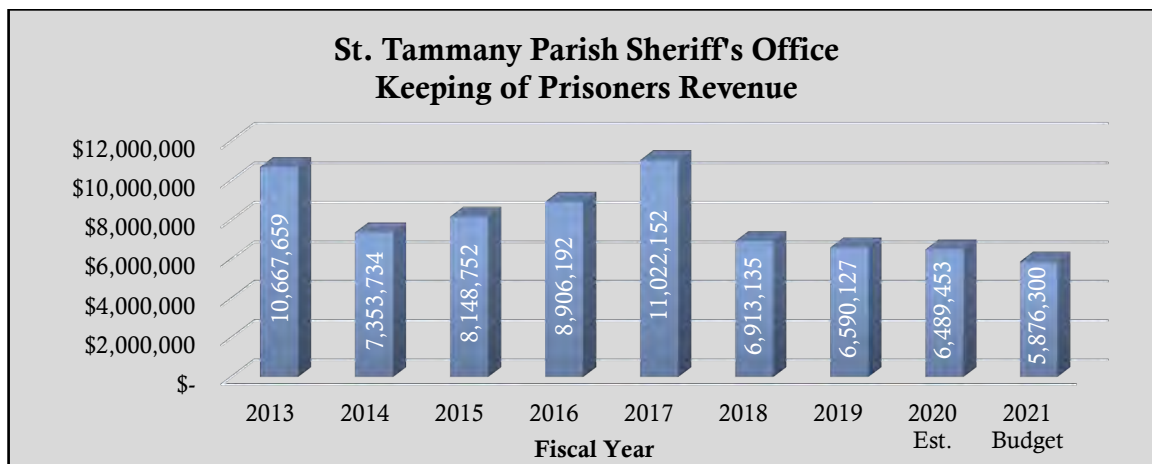


## Major Revenue Source: Keeping of Prisoners



This revenue source is derived from agreements with the Louisiana Department of Corrections, Department of Justice, U.S. Marshals 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 parish inmates, individuals awaiting trial on state or federal offenses, and individuals who have been sentenced and are awaiting designation and transport to different facilities.

The Sheriff's Office provides secure custody, safekeeping, housing, subsistence and care of detainees in accordance with all applicable laws, standards, regulations, policies and court orders. In exchange, the agency is reimbursed based on a 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 greatly reduced. The majority of reductions came from Louisiana Department of Corrections (DOC) inmates. In Fiscal Year 2021, keeping-of-prisoners revenue represents 36.0 percent of total Jail Special Revenue Fund revenue and 8.09 percent of total governmental funds sources.

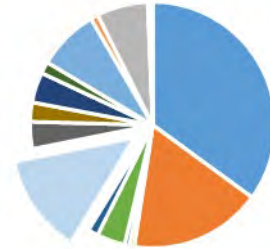


Very careful consideration has been put into cost-cut decisions and the resulting consequences for the revenue stream. Looking at fiscal years 2018-2021 with a reduced inmate population and the shutdown of the Transitional Workforce Program, a portion of variable operating costs was eliminated. However, this came with a reduction of keeping-of-prisoners revenue. The Sheriff's Office has been 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.



## 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 had been in effect for 20 years. Voters did not approve renewal of the tax and it expired at the end of March 2018.

In anticipation of voter 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 2021. However, some delinquent payments or payments triggered by audits may be collected, though they are not budgeted as they can't be predicted and estimated.

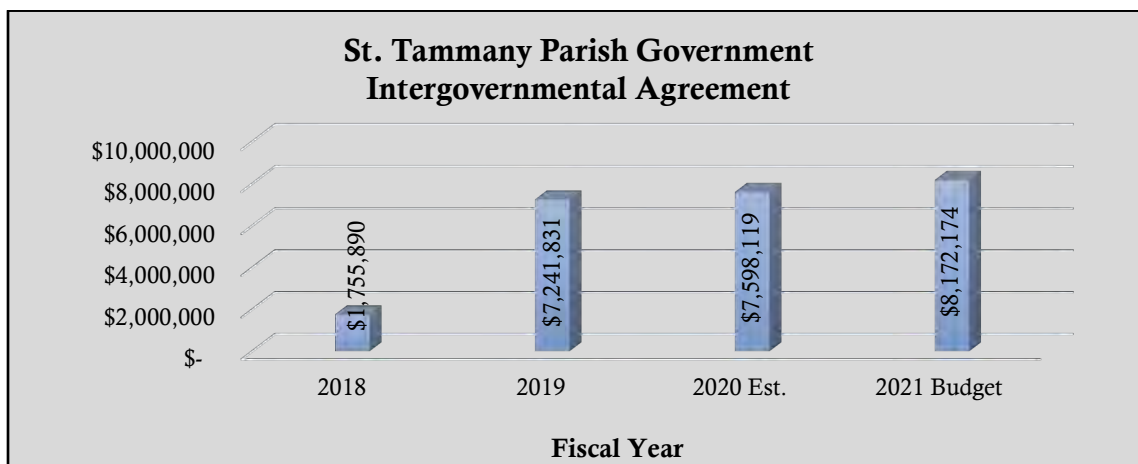


The Sheriff's Office shares financial responsibility for the jail with St. Tammany Parish government. The current priority objective is to work out jail financial and statutory obligations with parish government. This process has been underway and negotiations continue each contract year.



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, \$8,172,174 has been budgeted as due, which includes operating costs and technology capital improvements at the jail.

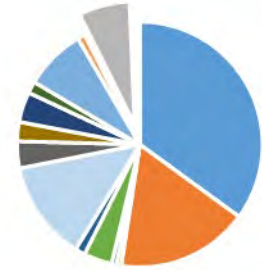


Intergovernmental revenue makes up 13.13 percent of total governmental funds revenue and estimated revenue from the St. Tammany Parish government makes up 50.07 percent of all budgeted 2021 revenue in the Jail Special Revenue Fund.

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



## Major Revenue Source: Other Charges for Services

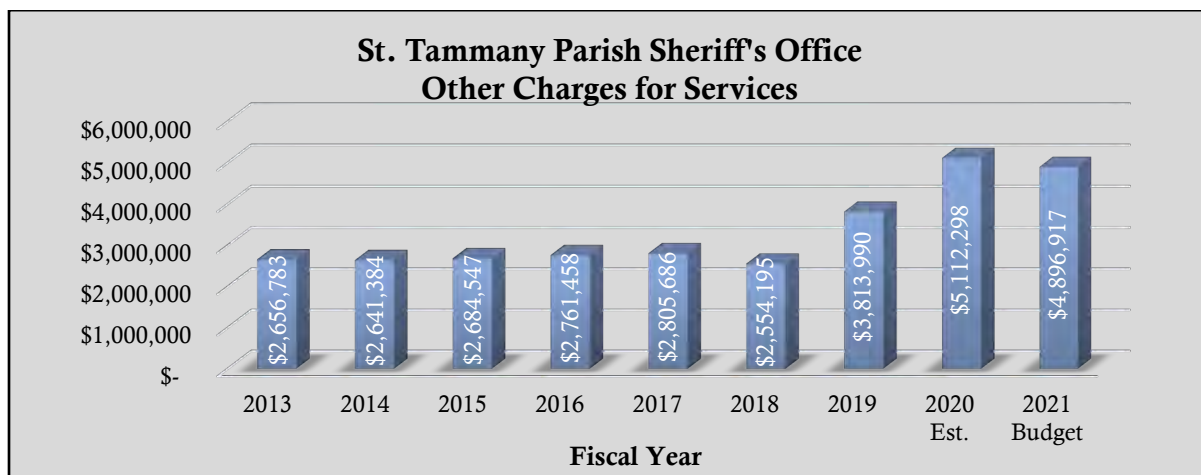


The Sheriff's Office is engaged in a vast array of programs. This revenue source consists of multiple contracts and agreements that reimburse the agency for services or things of value, including salary reimbursements.

The programs in this category:

- Contribute to providing efficient services in the community.
- Provide some individual benefit or promote common community values including safety.

In the private sector, programs are judged by the revenue they produce. Since revenue is not directly generated by most local government services, the agency approaches this on a "needs" basis and assesses the cost-effectiveness of services. Those services focus and define what the agency wants to achieve in the community and budget decisions are organized around those objectives. The Sheriff's Office is reimbursed or compensated by other agencies to cover the out-of-pocket expenses incurred.



Previously, this revenue category was labeled "Salary Reimbursements." However, due to the expansion in types of contracts the Sheriff's Office engages in, the category has been renamed "Other Charges for Services" to include other direct operational out-of-pocket expenses.



The following programs represent a few in this category involving the Sheriff's Office and other governments and/or agencies.

22<sup>nd</sup> Judicial District Court Security: Providing security services at the St. Tammany Parish Justice Center, ensuring the safety of its employees, patrons and the general public, and protecting public health, safety and welfare of citizens.

School Resource Officers: Providing POST-certified deputies to perform the duties of a School Resource Officer to promote student, faculty and staff safety at public schools and where contracted at private schools.

911 Dispatch Services: Providing communication and dispatch services for multiple police departments with mutual benefits such as increased efficiency and cost savings due to the combining dispatch services within St. Tammany Parish.

Radio Communication Services: Reimbursement for implementation of a new radio communication system. All agencies using the system must participate financially.







# Financial Summaries



## LONG-RANGE FINANCIAL PLANS



Long-range financial plans serve as a tool to identify issues and opportunities, and provide the sheriff, staff and citizens with insights to address issues impacting the agency's financial condition. The sheriff's plan typically employs a 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 grants, bonded debt and other resources. Most of the projects listed below are unfunded. However, the agency is exploring opportunities to eventually fulfill these needs as adequate infrastructure is important to effective and efficient delivery of services to the public.

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

**\$6.5 Million**

A new training facility would enhance opportunities for 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. Its 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 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, probably would decrease due to modernization.

### **Command Center**

**\$1.0 Million**

The purchase of a new mobile Command Center would 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.

### **Capital Improvement Plan for the Parish Jail**

**\$10.9 Million**

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

### **Records Management and Jail Management System**

**\$7.5 Million**

Current versions of the jail and records management systems are running on a database that was retired in 2019. The systems are basically the same systems that went live more than 20 years ago. A new system is necessary to meet the needs of the Sheriff's Office for all of the agency's records management, jail management and computer-aided dispatch.

Our primary concern is to ensure the agency can maintain officer safety and public safety with a functional product. A new system would allow us to meet the agency's requirements for all of our records management, jail management and computer-aided dispatch.

An updated system would include proximity dispatching for quicker response and would provide streamlined reporting with the ability to upload video, photos, documents and citizen evidence into an incident quickly.

### **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.

Despite a relatively high fund balance in the General Fund, the loss of revenue in the Jail Special Revenue Fund will cause deficiency of revenue over expenditures starting in Fiscal Year 2022. This plan allows the agency's administration to be more informed in decision-making. It also allows the Sheriff's Office to determine how aggressively it can pursue expansion goals and keeping up with capital purchases while maintaining financial stability and sustainability. Overall financial health



is as important as operating results. Balancing the two requires evaluation along with flexibility to achieve both goals. The financial projections allow for further analysis and pursuing alternatives to capital purchases requested by individual departments.

The following charts outline Sheriff's Office projections of General and Jail Special Revenue Funds. 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 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026
<b>Revenues</b>					
Ad Valorem Taxes	\$ 26,060,625	\$ 26,712,141	\$ 27,379,944	\$ 28,064,443	\$ 28,766,054
Sales and Use Taxes	12,903,000	13,161,060	13,424,281	13,692,767	13,966,622
Intergovernmental Revenues					
Federal Grants	451,836	456,354	460,918	465,527	470,182
State Revenue Sharing	474,765	479,512	484,307	489,150	494,042
State Supplemental Pay	2,186,476	2,241,138	2,297,166	2,354,595	2,413,460
Other Intergovernmental Revenues	1,375,525	1,389,280	1,403,173	1,417,205	1,431,377
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	857,675	870,540	883,598	896,852	910,305
Civil Fees	2,958,000	3,017,160	3,077,503	3,139,053	3,201,834
Criminal Fees	837,883	850,451	863,207	876,156	889,298
Tax Research and Other Services	736,290	743,653	751,089	758,600	766,186
Other Charges for Services	4,945,886	4,995,345	5,045,299	5,095,752	5,146,709
Interest Earnings	170,916	162,177	141,093	122,474	99,068
Other Revenues	241,976	245,606	249,290	253,029	256,825
<b>Total Revenues</b>	<b>56,821,232</b>	<b>57,997,204</b>	<b>59,187,112</b>	<b>60,406,371</b>	<b>61,648,345</b>
<b>Expenditures</b>					
Public Safety					
Personnel Services	27,564,086	28,253,188	28,959,518	29,683,506	30,425,593
Payroll Benefits	10,003,598	10,253,688	10,510,030	10,772,781	11,042,101
Operating Expenditures	4,182,743	4,287,311	4,394,494	4,504,357	4,616,966
Professional Fees	2,639,683	2,705,675	2,773,317	2,842,650	2,913,716
Materials and Supplies	642,047	658,098	674,550	691,414	708,699
Travel and Education	296,741	304,159	311,763	319,557	327,546
Insurance	1,551,584	1,590,373	1,630,132	1,670,886	1,712,658
Capital Outlays	3,852,960	5,671,759	4,986,143	5,499,273	5,459,314
<b>Total Expenditures</b>	<b>50,733,441</b>	<b>53,724,252</b>	<b>54,239,948</b>	<b>55,984,423</b>	<b>57,206,593</b>
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>6,087,791</b>	<b>4,272,953</b>	<b>4,947,164</b>	<b>4,421,948</b>	<b>4,441,753</b>
<b>Other Financing Sources (Uses)</b>					
Transfer Out - to Jail Special Revenue Fund	(4,625,694)	(4,863,908)	(5,108,659)	(5,360,113)	(5,618,441)
Transfer Out - STREIF	(962,707)	(972,334)	(982,057)	(991,878)	(1,001,797)
Transfer Out - Debt Service	(1,955,806)	(1,950,806)	(1,959,538)	(1,971,050)	(1,970,144)
<b>Total Other Financing Sources (Uses)</b>	<b>(7,544,207)</b>	<b>(7,787,048)</b>	<b>(8,050,253)</b>	<b>(8,323,040)</b>	<b>(8,590,381)</b>
<b>Net Change in Fund Balances</b>	<b>(1,456,416)</b>	<b>(3,514,095)</b>	<b>(3,103,089)</b>	<b>(3,901,092)</b>	<b>(4,148,629)</b>
<b>Fund Balances, Beginning of Year</b>	<b>28,485,946</b>	<b>27,029,530</b>	<b>23,515,434</b>	<b>20,412,345</b>	<b>16,511,253</b>
<b>Fund Balances, End of Year</b>	<b>\$ 27,029,530</b>	<b>\$ 23,515,434</b>	<b>\$ 20,412,345</b>	<b>\$ 16,511,253</b>	<b>\$ 12,362,625</b>



Long Range Projections Jail Special Revenue Fund					
	Projected FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026
<b>Revenues</b>					
Intergovernmental Revenues					
State Supplemental Pay	\$ 589,129	\$ 603,857	\$ 618,954	\$ 634,427	\$ 650,288
DOC Program Reimbursement	973,820	994,270	1,015,149	1,036,468	1,058,233
Other Intergovernmental Revenues	8,343,790	8,519,010	8,697,909	8,880,565	9,067,057
Fees, Charges and Commissions for Services					
Commissions					
Other	653,250	656,516	659,799	663,098	666,413
Keeping of Prisoners	5,905,682	5,935,210	5,964,886	5,994,710	6,024,684
Salary Reimbursements	53,300	54,633	55,998	57,398	58,833
Other Revenues	44,075	45,177	46,306	47,464	48,651
<b>Total Revenues</b>	<b>16,563,045</b>	<b>16,808,672</b>	<b>17,059,001</b>	<b>17,314,130</b>	<b>17,574,159</b>
<b>Expenditures</b>					
Public Safety					
Personnel Services	9,810,934	10,056,207	10,307,613	10,565,303	10,829,435
Payroll Benefits	3,008,829	3,084,050	3,161,151	3,240,180	3,321,184
Operating Expenditures	3,546,237	3,617,162	3,689,505	3,763,295	3,838,561
Professional Fees	3,617,780	3,690,136	3,763,938	3,839,217	3,916,001
Materials and Supplies	427,304	435,851	444,568	453,459	462,528
Travel and Education	67,061	68,402	69,770	71,166	72,589
Insurance	307,316	313,462	319,731	326,126	332,649
Capital Outlays	71,528	72,243	72,966	73,696	74,433
<b>Total Expenditures</b>	<b>20,856,990</b>	<b>21,337,513</b>	<b>21,829,242</b>	<b>22,332,441</b>	<b>22,847,380</b>
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>(4,293,945)</b>	<b>(4,528,841)</b>	<b>(4,770,241)</b>	<b>(5,018,311)</b>	<b>(5,273,221)</b>
<b>Other Financing Sources (Uses)</b>					
Transfer In - from General Fund	4,625,694	4,863,908	5,108,659	5,360,113	5,618,441
Transfer Out - STREIF	(331,750)	(335,067)	(338,418)	(341,802)	(345,220)
<b>Total Other Financing Sources (Uses)</b>	<b>4,293,945</b>	<b>4,528,841</b>	<b>4,770,241</b>	<b>5,018,311</b>	<b>5,273,221</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 nonrecurring capital improvements rather than ongoing expenses. Where possible, capital projects are funded from nonrecurring funding sources such as debt proceeds and grants.

Determination of the need for a capital project rests with each Sheriff's Office department and the sheriff's mission. Needs are expressed as a part of each department's annual goals and objectives and submitted in conjunction with its departmental budget. The administration assesses the organization's condition and sets priorities to coordinate development and funding sources for each project. A capital project plan is necessary to provide a blueprint for the future. However, this is a dynamic tool and may change as new priorities arise.

The Sheriff's Office considers the following criteria to determine whether 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 at estimated fair-market value if donated.
- Capital assets are recorded as expenditures in governmental funds and 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 details the number of capital assets by division and asset type held by the Sheriff's Office as of June 30, 2019.

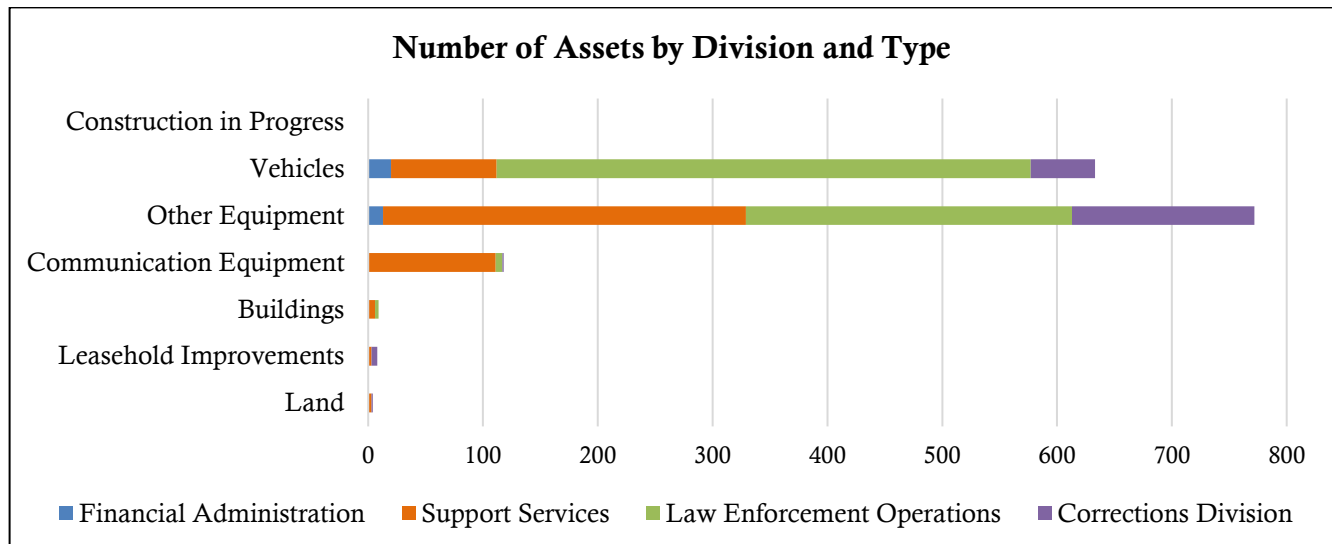


## CAPITAL AND DEBT

CAPITAL EXPENDITURES/  
IMPACT ON OPERATING BUDGET

Capital Assets By Classification								
Fiscal Year ended June 30, 2019								
(Unaudited)								
	Land	Leasehold Improvement	Buildings	Communication Equipment	Other Equipment	Vehicles	Construction in Progress	Total
Public Safety								
Financial Administration:								
Accounting	-	-	-	-	9	-	-	9
Civil	-	-	-	-	2	13	-	15
Occupational License	-	-	-	-	-	-	-	-
Property Tax	-	-	-	-	1	-	-	1
Purchasing	-	-	-	-	-	1	-	1
Sales Tax	-	-	-	-	1	6	-	7
	-	-	-	-	13	20	-	33
Support Services:								
Administration	3	-	3	-	8	6	-	20
Building Maintenance	-	3	2	-	36	10	-	51
Communications-911	-	-	-	2	1	1	-	4
Criminal Records	-	-	-	-	2	-	-	2
Human Resources	-	-	-	-	2	4	-	6
Information Systems	-	-	-	15	164	9	-	188
Internal Affairs	-	-	-	-	-	2	-	2
Professional Standards	-	-	-	-	-	-	-	-
Public Affairs	-	-	-	-	5	3	-	8
Radio Maintenance	-	-	-	94	17	1	-	112
Training	-	-	-	-	32	15	-	47
Vehicle Maintenance	-	-	1	-	49	41	-	91
	3	3	6	111	316	92	-	531
Law Enforcement Operations:								
Canine (K-9)	-	-	-	-	1	7	-	8
Court Security/Sex Offender	-	-	-	-	-	10	-	10
Crime Laboratory	-	-	1	1	91	13	-	106
Criminal Investigations-East	-	-	-	-	2	31	-	33
Criminal Investigations-West	-	-	1	-	4	31	-	36
Criminal Patrol District II	-	-	-	-	26	62	-	88
Criminal Patrol District III	-	-	1	-	6	55	-	62
Criminal Patrol District IV	-	-	-	-	4	45	-	49
Narcotics	-	-	-	5	42	36	-	83
School Crossing Guards	-	-	-	-	-	2	-	2
School Resource Officers	-	-	-	-	-	31	-	31
Special Operations	-	-	-	-	86	105	-	191
Street Crimes	-	-	-	-	6	-	-	6
Traffic	-	-	-	-	16	37	-	53
	-	-	3	6	284	465	-	758
Corrections Division:								
Jail Facility	1	5	-	1	145	56	-	208
Transitional Work Program	-	-	-	-	14	-	-	14
	1	5	-	1	159	56	-	222
Total - 2019	4	8	9	118	772	633	-	1,544





	Governmental Activities	
	FY 2019	FY 2018
Asset not in Service	\$ 463,598	\$ -
Land	2,878,144	2,878,144
Leasehold Improvements	167,131	166,974
Buildings	15,357,294	16,098,265
Other Equipment	2,350,806	2,619,320
Leased Equipment	196,304	-
Communication Equipment	13,948,097	15,523,162
Vehicles	2,698,887	2,591,034
Totals	\$ 38,060,261	\$ 39,876,899

Major capital-asset events during Fiscal Year 2019 included the following:

- Assets that were purchased but not placed in service at a cost of \$463,598.
- Replacement vehicles were purchased at a cost of \$1,384,025.
- Miscellaneous equipment and building improvements were made at a cost of \$880,879.
- Leased equipment relates to lease agreements for office equipment which qualify as capital leases.



## Impact of Capital Expenditures on the Operating Budget

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 project's operational impact depends on the nature of the capital improvement and must be funded in the appropriate operating budget. In many such projects, more efficient operations that result in reduced future costs are anticipated.

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 an efficient, low-maintenance asset or extend the useful life of an existing asset can reduce future operating budgets.

Occasionally, 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.

In Fiscal Year 2021, the adopted budget includes \$1,405,000 in the General Fund, \$70,820 in the Jail Fund and \$1,000,000 in the Commissary Fund for 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.

A total of \$1,405,000 of capital funding has been authorized in the General Fund. The majority of this money is targeted to the purchase and possible renovation of a new facility for Criminal Patrol District III. This district covers unincorporated areas of western St. Tammany Parish, a region that continues to experience rapid population growth. In 2017, the Sheriff's Office restructured its zones to redistribute resources to accommodate the growing population. A District III facility was leased, allowing for reduced response times and increased deputy presence in this heavily populated area. The lease for the facility has expired and the administration has decided to purchase a permanent structure. Although lease payments will be eliminated, maintenance costs are expected for the new facility. These costs are included in the General Fund budget.

A total of \$719,855 in capital improvements at the jail was submitted to St. Tammany Parish government for funding. Capital improvements at the jail are the responsibility of parish government so the Sheriff's Office works with the parish administration to fund necessary projects. This year's projects include replacing the broken inmate property carousel, flooring, water heaters, a dishwasher and transport vans. The budget includes \$70,820 approved and appropriated under the Jail Fund mostly for technology improvements, and partially funded by a grant from state Department of Corrections. Of that amount, more than \$25,000 was set aside for the jail K-9 department as it needs a new K-9 dog and a vehicle. No operational costs should be added by those projects. Instead, maintenance and repair costs will be alleviated.



\$1,000,000 of funding in the Commissary Fund is for the purchase of body cameras for law enforcement officers and partial funding for the remodeling of the jail intake and holding areas to accommodate quarantine needs for COVID-19. Keeping inmates and detainees safe is of utmost importance. The COVID-19 pandemic has presented unforeseen challenges in the jail's intake and housing operations. The Sheriff's Office is in the preliminary phases of redesigning both the operations and facility to best-protect inmates and staff. The redesign will include staged phases that provide proper separation for intake, temporary holding for screening and observation, holding areas for periods of quarantine and triage before allowing for introduction to the jail's general population. The redesign will require capital expenditures. However, the agency is giving special consideration to the continued operational cost before committing to a final design. The goal is to streamline the intake and holding process to ensure the safety of inmates and staff while improving the operational efficiency of these processes.

Body cameras have been in the agency's long-range financial plan for several years. The Sheriff's Office welcomes the opportunity to purchase them during Fiscal Year 2021. Body-worn cameras are viewed as a tool to address challenges of public perception, legitimacy and concerns with use of force. They improve law enforcement practice, and provide a surveillance tool to promote officer safety and efficiency while deterring crime. The use of body-worn cameras includes the following benefits:

- Transparency
- Accountability
- Better report writing
- Improved crime investigation
- Evidence corroboration
- Training opportunities

The purchase of body cameras is projected to increase operational costs by about \$297,000 per year. Costs include annual licensing and redaction services.

Development of a capital project plan is a necessary tool as the organization works with limited financial resources. By reviewing anticipated revenue and anticipated capital needs, priorities are established to ensure essential projects are undertaken while some projects are deferred. The long-range plan indicate a few projects that remain unfunded:

- Training facility with indoor firing range, \$6.5 million
- Command center, \$1.0 million
- Records management and jail management system, \$7.5 million

The agency has developed a 5-year computer and networking technology capital plan, a 5-year radio communications capital plan, a 10-year vehicle replacement schedule and a 10-year capital plan for the St. Tammany Parish Jail. Below is a summary listing of the capital projects intended for implementation during Fiscal Year 2021. Unfortunately, due to the COVID-19 pandemic and



high uncertainty of revenue projections, some projects were left unfunded. A decision on whether to fund them will be made later in this fiscal year when data is available on the post-pandemic economic recovery of St. Tammany Parish.

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

Fiscal Year	2021	2022	2023	2024	2025
<b>Network Upgrades / Replacement</b>					
Data Storage Network	\$ -	\$ 90,000	\$ -	\$ -	\$ -
Server Chassis / Standalone		30,000			30,000
Virtual Host Server			56,000		8,000
Backup Data Storage Network	45,000	68,000	15,000	15,000	15,000
Primary Switching / Routing		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
Electronic Ticket Writers	39,000				
ALPR cameras			350,000		
<b>ANNUAL HARDWARE EQUIPMENT BUDGET</b>	<b>84,000</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>\$ 975,500</b>	<b>\$ 1,154,730</b>	<b>\$ 1,250,095</b>	<b>\$ 932,395</b>	<b>\$ 985,031</b>



## 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Full-size SUV	Tahoe	\$ 55,000	\$ -	\$ -	\$ -	\$ -	2	\$ 110,000	\$ -	\$ -	\$ -	\$ -
Civilian SUV	Durangos	\$ 40,000	-	-	-	-	-	-	-	-	4	160,000
Civilian SUV	Explorer XLT	\$ 32,000	2	64,000	-	-	-	-	-	11	352,000	-
Police SUV	Explorer Interceptor	\$ 40,000	-	-	-	-	-	8	320,000	8	320,000	6
Motorcycle	Harley Davidson	\$ 25,000	2	50,000	-	-	-	6	150,000	2	50,000	2
Full-size Police SUV	Tahoe	\$ 44,050	35	1,541,750	35	1,541,750	35	1,541,750	35	1,541,750	35	1,541,750
Sedan	Fusion	\$ 22,000	10	220,000	20	440,000	10	220,000	10	220,000	10	220,000
Truck	Truck	\$ 35,720	5	178,600	4	142,880	-	-	-	2	71,440	2
Van	Van	\$ 35,000	2	70,000	-	-	-	4	140,000	4	140,000	3
TOTAL PER YEAR			56	\$ 2,124,350	59	\$ 2,124,630	45	\$ 1,761,750	45	\$ 1,761,750	51	\$ 2,011,750
			63	\$ 2,371,750	60	\$ 2,308,190	66	\$ 2,475,190	43	\$ 1,831,750	49	\$ 1,983,190

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
<b>Facility Maintenance</b>										
Add A-Building to automated plumbing computer	\$ 127,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Property carousel	100,000									
Replace kitchen floor	100,000									
Replace flooring in A-building hallways	100,000									
Add automatic transfer switch to Caterpillar generator		70,000								
Replace chilled water loop pipes for HVAC system						500,000				
Convert D-building exercise yard to auxiliary storage for the jail			75,000							
New roof on the rest of A-building					400,000					
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/investigations/CTU office								1,000,000		
Retrofit doors in A building (A-100,A-800,A-900) (28 doors)		350,000								
Retrofit doors in A building (A-200,A-700,hallway) (28 doors)			350,000							
Retrofit doors in A building (A-300,A-600, A900B) (28 doors)				350,000						
Retrofit doors in A building (A-400, A-500, 2-hallway doors) (29 doors)					362,500					
Retrofit doors in C building								300,000		
Retrofit doors in D building									300,000	
Retrofit doors in B building, Medical, and Isolation										400,000
<b>FACILITY MAINTENANCE REQUEST</b>	<b>\$ 427,000</b>	<b>\$ 820,000</b>	<b>\$ 825,000</b>	<b>\$ 750,000</b>	<b>\$ 762,500</b>	<b>\$ 600,000</b>	<b>\$ 100,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 400,000</b>
<b>Equipment</b>										
Replacement water heaters	125,500									
Dishwasher	48,000									
Replacement transport vans	88,635		29,800	330,000		30,000	330,000		30,000	
Steam Kettle										
Tilt Skillet										
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										800,000
Replace air handlers on all buildings										150,000
<b>Technology</b>										
Replacement phones with speakers		32,500						32,500		
50 Wireless AP and controller		45,000								
New Server	30,720				27,000					
New switches										
Tablets for each dorm, tier, holding, intake and transport			1,900				37,200			
Replacement PC's			46,500				66,500			
Access control system jail non security doors							140,000			
Access control system transport non security doors										
<b>EQUIPMENT &amp; TECHNOLOGY REQUEST</b>	<b>\$ 292,855</b>	<b>\$ 77,500</b>	<b>\$ 78,200</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>\$ 950,000</b>
<b>TOTAL ANNUAL JAIL CAPITAL REQUESTS</b>	<b>\$ 719,855</b>	<b>\$ 897,500</b>	<b>\$ 903,200</b>	<b>\$ 1,110,000</b>	<b>\$ 1,789,500</b>	<b>\$ 630,000</b>	<b>\$ 673,700</b>	<b>\$ 1,532,500</b>	<b>\$ 1,330,000</b>	<b>\$ 1,350,000</b>

ST. TAMMANY PARISH SHERIFF'S OFFICE



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

Fiscal Year	2021	2022	2023	2024	2025
<b>Hardware</b>					
Diagnostic equipment	\$ -	\$ 96,000	\$ -	\$ -	\$ -
Alignment equipment					
Environmental site control monitoring Equipment	2,650				
Recording hardware upgrade					
Portable radio replacement *			846,000	846,000	846,000
Mobile radio replacement *			1,135,600	1,135,600	1,135,600
Radio equipment repair	54,000	57,000	60,000	63,000	66,000
Power Plant equipment maintenance	45,000	45,000	45,000	45,000	45,000
Security and Access Control 6 sites		75,000			
A/C HVAC service at 9 radio towers contract	31,000	31,000	31,000	31,000	31,000
A/C HVAC Replacement			19,000	19,000	19,000
<b>ANNUAL HARDWARE EQUIPMENT BUDGET</b>	<b>132,650</b>	<b>304,000</b>	<b>2,136,600</b>	<b>2,139,600</b>	<b>2,142,600</b>
<b>Software</b>					
Radio Management Software (Motorola specific)	-	-	241,139	72,739	72,739
Dispatch console monitoring	158,000	164,000	171,000	178,000	185,000
Microwave maintenance	14,500	15,000	15,375	15,759	16,153
Tower inspections	30,000	30,000	30,000	30,000	30,000
Tower generator maintenance	16,000	16,000	16,000	16,000	16,000
UPS maintenance	4,600	4,700	4,800	4,900	5,000
DiagnostX Maintenance Contract	4,900	4,900	10,000	10,000	10,000
<b>ANNUAL SOFTWARE BUDGET</b>	<b>228,000</b>	<b>234,600</b>	<b>488,314</b>	<b>327,398</b>	<b>334,892</b>
<b>Training</b>	35,000	35,000	35,000	25,000	25,000
<b>TOTAL RADIO COMMUNICATIONS BUDGET</b>	<b>\$ 395,650</b>	<b>\$ 573,600</b>	<b>\$ 2,659,914</b>	<b>\$ 2,491,998</b>	<b>\$ 2,502,492</b>

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







# Capital And Debt



## DEBT



## Debt

The Sheriff's Office traditionally operates 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.

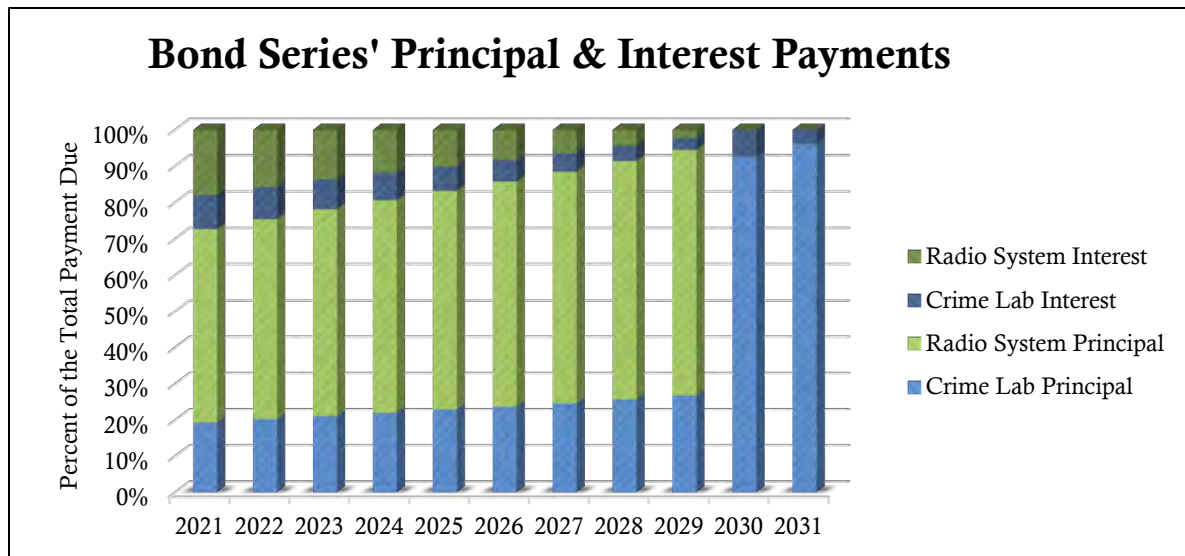
The Sheriff's Office has no legal debt limit. As of June 30, 2020, the Sheriff's Office is obligated under the following agreements for debt accounted for in the General Fund:

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.	5,240,000
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.	10,685,000
Total	<u>\$ 15,925,000</u>



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

	<b>Crime Lab Principal</b>	<b>Radio System Principal</b>	<b>Total Principal</b>	<b>Crime Lab Interest</b>	<b>Radio System Interest</b>	<b>Total Interest</b>	<b>Bond Premium</b>
<b>2021</b>	380,000	1,040,000	1,420,000	183,906	349,900	533,806	23,071
<b>2022</b>	400,000	1,075,000	1,475,000	172,506	308,300	480,806	23,071
<b>2023</b>	415,000	1,110,000	1,525,000	160,506	265,300	425,806	23,071
<b>2024</b>	435,000	1,145,000	1,580,000	147,538	232,000	379,538	23,071
<b>2025</b>	455,000	1,185,000	1,640,000	133,400	197,650	331,050	23,071
<b>2026</b>	470,000	1,220,000	1,690,000	118,044	162,100	280,144	23,071
<b>2027</b>	490,000	1,260,000	1,750,000	101,594	125,500	227,094	23,071
<b>2028</b>	515,000	1,305,000	1,820,000	83,831	86,125	169,956	23,071
<b>2029</b>	535,000	1,345,000	1,880,000	65,163	43,713	108,876	23,078
<b>2030</b>	560,000	-	560,000	45,100	-	45,100	-
<b>2031</b>	585,000	-	585,000	23,400	-	23,400	-
	\$5,240,000	\$10,685,000	\$15,925,000	\$1,234,988	\$1,770,588	\$3,005,576	\$207,646









# Departmental Information



## POSITION SUMMARY SCHEDULE



**Position Summary Schedule  
FY 2017 - 2021**

Divisions	Number of Employees - FTE					Variance FY 21 vs FY 20
	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget	
<b>Full-Time Positions</b>						
Financial Administration						
Accounting	16	14	15	15	11	-4
Civil	20	20	19	20	20	0
Occupational License	4	4	4	4	4	0
Property Tax	9	9	9	8	8	0
Purchasing	3	3	3	3	3	0
Sales Tax	14	13	14	14	14	0
Total Financial Administration	66	63	64	64	60	-4
Support Services						
Administration	7	7	7	7	7	0
Building Maintenance	6	5	4	4.5	4.5	0
Communications-911	44	44	45	47	47	0
Criminal Records	21	19	18	18	18	0
Human Resources	10	9	9	9	12	3
Information Systems/Radio Maintenance	14	13	14	14	14	0
Internal Affairs	3	2	2	2	2	0
Professional Standards	6	4	5	5	5	0
Public Affairs	5	3	4	4	4	0
Training	10	13	13	11	11	0
Vehicle Maintenance	11	9	9	9	9	0
Total Support Services	137	128	130	130.5	133.5	3
Law Enforcement Operations						
Canine (K-9)	7	7	7	8	8	0
Court Security/Sex Offender	45	37	37	37.5	37.5	0
Crime Lab	20	18	18	18	19	1
Criminal Patrol District II	60	58	55	52	52	0
Criminal Patrol District III	52	53	50	51	51	0
Criminal Patrol District IV	33	33	42	42	37	-5
Criminal Investigations - West	27	27	28	29	29	0
Criminal Investigations - East	30	30	29	28	28	0
Narcotics	19	17	16	16	16	0
Special Operations	17	17	17	16	16	0
School Resource Officers	0	0	0	29.5	30.5	1
Traffic	13	13	13	13	13	0
Total Law Enforcement Operations	323	310	312	340	337	-3
Corrections Division						
Commissary	2	2	2	2	2	0
Jail Facility	188	164	159	159.5	159.5	0
Re-Entry Program (Grant Funded)	7	7	7	7	15	8
Jail Medical	34	0	0	0	0	0
Transitional Work Program	23	0	0	0	0	0
Total Corrections Division	254	173	168	168.5	176.5	8
<b>Total Full-Time Positions</b>	<b>780</b>	<b>674</b>	<b>674</b>	<b>703</b>	<b>707</b>	<b>4</b>
<b>Part-Time Positions</b>						
School Crossing Guards	23	23	23	23	23	0
All Other Departments	7	3	4	8	9	1
<b>Total Part-Time Positions</b>	<b>30</b>	<b>26</b>	<b>27</b>	<b>31</b>	<b>32</b>	<b>1</b>
<b>Agency Total</b>	<b>810</b>	<b>700</b>	<b>701</b>	<b>734</b>	<b>739</b>	<b>5</b>



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

### Fiscal Year 2021 versus Fiscal Year 2020

The number of full-time billets increased by four between FY 2020 and FY 2021. Some positions were shifted between departments. The biggest change, an increase of eight FTE, was in the Re-Entry Program in the Corrections Division. Because those positions are grant-funded by the Department of Corrections, personnel costs did not increase this year.

#### Financial Administration Division

**Accounting** shifted two payroll positions under Human Resources plus two jail accounting positions under the Jail Fund. The jail staffers are dedicated to accounting duties for that special revenue fund.

#### Support Services Division

**Human Resources** received two payroll positions from Accounting and added a background investigator.

#### Law Enforcement Operations Division

The **Crime Lab** added an evidence officer position.

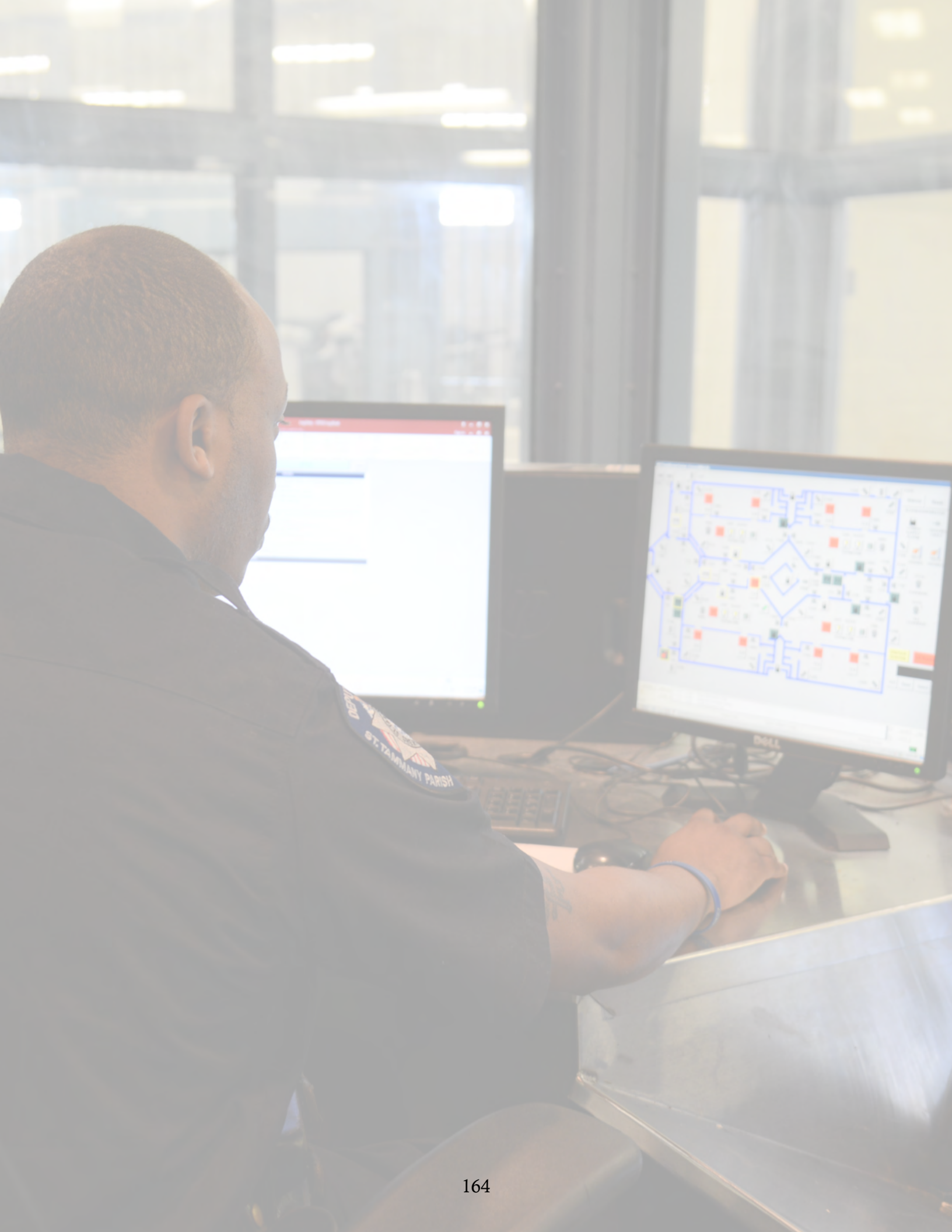
**Criminal Patrol District IV** removed one patrol deputy position in each of its four shifts, for a total of four. Also, the position of Abita Springs liaison was eliminated as the contract with the town was not renewed.

**School Resource Officers** department added one SRO position.

#### Corrections Division

The **St. Tammany Parish Jail** received two accounting positions from the Accounting department to deal with accounting duties under this special revenue fund. Two administrative positions were eliminated. Eight positions were added under the Re-Entry Program. Those positions are grant-funded by the Department of Corrections.







# 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 2019	FY 2018	FY 2017	FY 2016	FY 2015	FY 2014	FY 2013	FY 2012	FY 2011	FY 2010
Total Population	258,111	256,327	253,602	250,088	245,829	242,333	239,453	236,785	234,591	231,224
Calls for Service	214,209	211,781	224,424	305,412	297,098	292,747	279,330	274,036	271,683	288,700
Response to Calls for Service	219,564	224,661	215,586	183,008	182,309	170,105	148,522	148,360	158,301	165,241
Assigned Cases	16,358	14,061	13,690	20,218	21,289	21,221	22,567	23,267	24,396	25,294
Traffic Tickets Issued	3,622	5,412	5,006	4,255	4,889	5,074	6,007	7,858	11,209	12,951
Crime Statistics:										
Persons Crimes:										
Murders	4	14	9	2	3	3	4	5	7	5
Rapes	30	26	28	32	25	5	6	21	19	28
Assaults	769	676	733	794	782	800	892	1105	1164	1356
Total Persons Crimes	803	716	770	828	810	808	902	1131	1190	1389
Property Crimes:										
Robberies	15	29	20	19	20	23	15	24	24	17
Burglary	262	325	416	322	364	405	601	654	555	583
Theft	1084	1264	1215	1295	1193	1254	1663	1772	1665	1630
Vehicle Theft	116	107	130	106	115	117	158	155	148	145
Arson	0	9	9	8	14	7	14	10	12	10
Total Property Crimes	1477	1734	1790	1750	1706	1806	2451	2615	2404	2385
Total	2280	2450	2560	2578	2516	2614	3353	3746	3594	3774
Estimated Value of Property Stolen	\$ 3,078,526	\$ 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
Estimated Value of Property Recovered	\$ 793,354	\$ 156,598	\$ 271,852	\$ 298,904	\$ 871,571	\$ 465,829	\$ 459,175	\$ 215,988	\$ 483,323	\$ 257,556
Crime Rate per 1,000 Residents	8.83	9.56	10.09	10.31	10.23	10.79	14.00	15.92	15.32	16.32

## NOTE:

Sheriff Randy Smith encourages proactive police work resulting in additional events generated by deputies.

Additionally, deputies receive requests for service via our crime app.







# 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 3 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 parish wide 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 St. Tammany Parish Sheriff's Office 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 accounting, 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 has consistently 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 and maintains four fiduciary funds to account for these activities.

The Accounting Department also performs all accounting and financial reporting functions for the agency's law enforcement operations, which includes all departments reporting under the General Fund, the Jail Fund, Crime Lab, Capital Projects and more.

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

- All financial reporting
- Accounts payable
- Accounts receivable
- Fixed assets
- Grants accounting
- Jail finance
- Audit compliance
- Management functions

The Accounting Department includes 14 employees encompassing accountants at the Slidell Law Enforcement Complex and the St. Tammany Parish Jail in Covington. These employees:

- Account for 12 funds using 17 different fund accounts that are combined for reporting.
- Reconcile 25 bank accounts each month.
- Manage more than 30 grants, including approximately 20 federal grants.
- Post on average 1,000 journal entries annually.
- Track on average 1,500 fixed assets.
- Prepare on average 700 accounts receivable invoices annually.
- Post on average 14,000 cash receipts annually.
- Issue on average 16,000 checks and wire payments annually.
- Process an average of 27,000 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 FY2020

- Received an unmodified audit report for the fiscal year ending June 30, 2019.
- Received an unmodified audit report for the fiscal year ending June 30, 2019 for compliance with federal programs, referred to as the single audit. This was our first single audit in several years as a result of federal funding exceeding \$750,000 for the fiscal year.
- Awarded the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for fiscal year 2019.
- Implemented a new capital assets policy, which includes auction procedures, and disposed of nearly 250 fixed assets and other surplus equipment through a public auction. Net proceeds to the agency exceeded \$200,000 for equipment that was obsolete, broken or no longer needed.
- Reassigned tasks to improve segregation of duties and provide development opportunities to multiple employees.
- Remitted more than \$100,000 in unclaimed property to multiple states. This was a two-year project to clear more than 3,000 low-dollar checks written between the years 2002 and 2017 to inmates upon release and never cashed.

## Goals

### **Be compliant with financial laws and Generally Accepted Accounting Principles:**

- Receive an unmodified audit report from our external financial auditors for the fiscal year ending June 30, 2020.
- Complete and submit to the Government Financial Officers Association (GFOA) the 2020 Comprehensive Annual Financial Report (CAFR), with the goal of receiving the Certificate of Achievement for Excellence in Financial Reporting.

### **Implement cohesive, standardized financial systems and processes:**

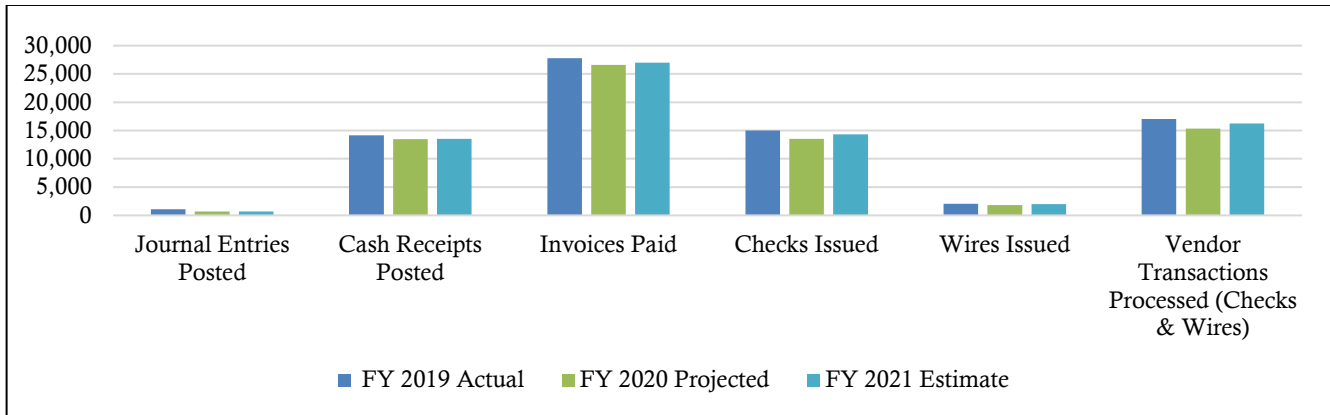
- Continue to evaluate procedures to identify areas that could be susceptible to fraud and implement process improvements or redistribute work assignments to strengthen internal controls and minimize risk.
- Achieve annual external audit with no major issues.
- Reduce the quantity of checks issued through process improvements.
- Successfully implement GASB Statement No. 84, changing the accounting and reporting for fiduciary activities.
- Prepare for the future with a focus on talent development, identifying and filling gaps and providing opportunities for growth and advancement.



## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
<b>Compliance with financial laws and GAAP:</b>			
Achieve CAFR award	Yes	Yes	Yes
<b>Implement cohesive, standardized financial systems and processes:</b>			
Achieve annual external audit with no major issues	Yes	Yes	Yes
Fund Accounts Administered	16	17	17
Bank Statements Reconciled Monthly	27	26	25
Federal Grants Managed	19	22	25
Journal Entries Posted	1,084	704	700
Fixed Assets Tracked	1,544	1,373	1,425
Accounts Receivable Invoices	713	642	650
Cash Receipts Posted	14,176	13,481	13,500
Invoices Paid	27,801	26,592	27,000
Checks Issued	15,004	13,530	14,300
Operating	4,650	4,612	4,600
Ad Valorem	2,225	2,246	2,300
AP Agency	1,968	1,879	2,000
Payroll	369	390	400
Civil Management	3,998	3,200	3,500
Civil Garnishment	1,794	1,203	1,500
Wires Issued	2,048	1,795	1,970
Operating	1,343	1,030	1,200
Ad Valorem	600	650	650
AP Agency	52	54	60
Payroll	53	61	60
Vendor Transactions Processed (Checks & Wires)	17,052	15,325	16,270
Operating	5,993	5,642	5,800
Ad Valorem	2,825	2,896	2,950
AP Agency	2,020	1,933	2,060
Payroll	422	451	460
Civil Management	3,998	3,200	3,500
Civil Garnishment	1,794	1,203	1,500







<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>ACCOUNTING</b>
<b>DEPT CODE</b>	<b>05</b>

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY19</b>	<b>AMENDED FY20</b>	<b>ADOPTED FY21</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 551,242	\$ 603,070	\$ 553,250	-8%
511000	Salaries - Part Time	21,989	40,000	36,000	-10%
511500	Salaries - Overtime	2,128	2,500	2,500	0%
511505	Salaries - Holiday Overtime	411	1,500	500	-67%
512500	Salaries - Other	1,044	-	-	0%
512505	Salaries - FTO Pay	625	900	750	-17%
512510	Salaries - GF Allocated to JF	(1,122,709)	(1,072,375)	(920,493)	-14%
<b>TOTAL PERSONNEL SERVICES</b>		<b>(545,270)</b>	<b>(424,405)</b>	<b>(327,493)</b>	<b>23%</b>

520500	Pension Expense	70,032	80,000	70,400	-12%
521000	Medicare Contributions	14,193	15,430	14,620	-5%
521500	Unemployment Insurance	1,161	1,460	1,320	-10%
522500	FICA Contributions	40	9	50	456%
523000	Health Insurance Premiums	106,154	99,729	91,480	-8%
523002	Retiree Health & Dental Insurance	779,103	2,550,560	1,763,175	-31%
523500	Life Insurance Premiums	9,279	9,870	10,500	6%
524000	Occupational Insurance	733	1,321	1,140	-14%
524500	Disability Insurance	182,908	187,400	190,260	2%
525015	Dental Premiums	2,843	3,133	3,095	-1%
526005	Off Duty Details	423,543	411,312	414,732	1%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>1,589,989</b>	<b>3,360,224</b>	<b>2,560,772</b>	<b>-24%</b>

\* FY20/FY21 Retiree Health & Dental Ins includes funding for OPEB.

548501	Risk Management/General Liability	46,505	5,950	6,390	7%
548505	Bonding	400	1,400	700	100%
<b>TOTAL INSURANCE</b>		<b>46,905</b>	<b>7,350</b>	<b>7,090</b>	<b>-4%</b>

540500	Advertising	96	150	150	0%
541000	Bank Charges	-	700	250	-64%
541500	Dues & Subscriptions	2,381	3,000	3,000	0%
543000	Freight & Postage	27,611	27,500	27,500	0%
543800	Lease Purchases	5,891	5,892	5,891	0%
548000	Uniforms	5,301	5,760	5,480	-5%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>41,280</b>	<b>43,002</b>	<b>42,271</b>	<b>-2%</b>

542005	Celluar Phones	780	550	550	0%
<b>TOTAL COMMUNICATIONS</b>		<b>780</b>	<b>550</b>	<b>550</b>	<b>0%</b>

543501	Equipment Rental	2,730	3,840	5,844	52%
<b>TOTAL RENTALS</b>		<b>2,730</b>	<b>3,840</b>	<b>5,844</b>	<b>52%</b>

544005	Equipment Repair Services	288	2,124	1,500	-29%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>288</b>	<b>2,124</b>	<b>1,500</b>	<b>-29%</b>

544501	Legal Fees	42,348	50,000	47,000	-6%
544505	Accounting Fees	131,522	160,000	160,000	0%
544510	Consultant Fees	-	3,000	3,000	100%
544515	Fees - Other	37,148	45,296	43,000	-5%
544516	Late Fee / Interest / Penalty	12	100	100	0%
<b>TOTAL PROFESSIONAL FEES</b>		<b>211,030</b>	<b>258,396</b>	<b>253,100</b>	<b>-2%</b>

545501	Office Supplies	5,998	7,000	7,000	0%
545510	Equipment Under \$2500	2,051	2,100	1,000	-52%
545530	Supplies - Other	296	1,859	800	-57%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>8,345</b>	<b>10,959</b>	<b>8,800</b>	<b>-20%</b>

546005	Travel Costs and Lodging	-	-	3,000	100%
546500	Training Fees and Registration	5,019	7,500	5,000	-33%
546505	Tuition Reimb. & Textbooks	-	-	1,500	100%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>5,019</b>	<b>7,500</b>	<b>9,500</b>	<b>27%</b>

612500	Capital Outlay Other	10,690	6,196	-	-100%
<b>TOTAL CAPITAL OUTLAY</b>		<b>10,690</b>	<b>6,196</b>	<b>-</b>	<b>-100%</b>

549501	Principal	1,325,000	1,370,000	1,420,000	4%
549505	Interest	614,956	584,956	533,806	-9%
<b>TOTAL DEBT SERVICE</b>		<b>1,939,956</b>	<b>1,954,956</b>	<b>1,953,806</b>	<b>0%</b>

<b>DEPARTMENT TOTAL</b>		<b>\$ 3,311,742</b>	<b>\$ 5,230,692</b>	<b>\$ 4,515,740</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 system, but including other jurisdictions as well. 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 FY2020

- Maintained the percentage of successful serves by process servers.
- Completed launch of the new software program, CountySuite.
- Improved collections by allowing attorneys to maintain escrow accounts for services.
- Improved service payment refunds by notifying attorneys upon unsuccessful service.
- Implemented a new split-train Field Training Officer (FTO) program for administration deputies.

## Goals

**The main goal of the Civil Department is to support legal and court activities by hand-delivering documents such as subpoenas, summons and restraining orders to individuals involved in court cases. Targets include:**

- Maintain the rate of successful service at 80 percent or higher.
- Initiate service of STPSO deputy papers via email.
- Fine-tune the new software program to become more efficient by completing all post-live feature requests.
- Clean up the contact database to remove duplicate entries and to update information.

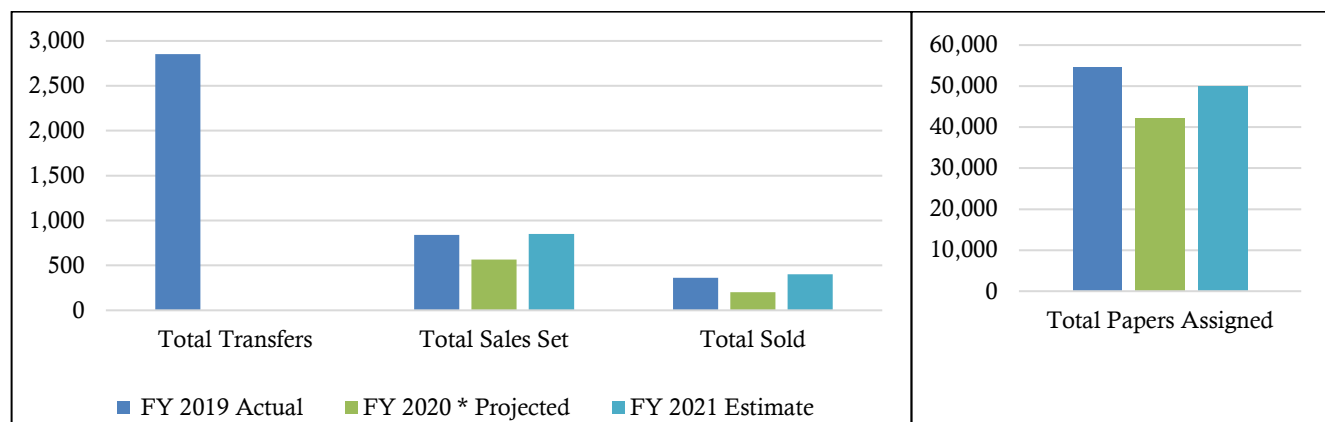


## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 * Projected	FY 2021 Estimate
<b>Total Papers Assigned</b>	54,531	42,100	50,000
Criminal	26,293	21,000	30,000
Civil	28,238	21,100	20,000
Writs of Possession (Evictions)	55	53	70
Temporary Restraining Orders	513	470	500
Delinquent Notice for Property Tax	1,462	1,700	1,800
Delinquent Notice for Occupational License	416	373	400
Delinquent Notice for Sales Tax	0	0	0
<b>Total Transfers</b>	2,852	**	**
<b>Maintain rate of successful service at 80% or higher:</b>			
Successful Percentage	85%	84%	85%
<b>Total Sales Set</b>	841	565	850
Real Estate	802	519	810
Movables	39	46	40
<b>Total Sold</b>	363	201	400
Real Estate	341	185	375
Movables	22	23	25

\* During FY2020, due to COVID-19, courts were closed for roughly 3 months. The governor also suspended legal deadlines, which forced cancellation of sheriff's sales and evictions.

\*\* The new program that is being utilized does not currently track transfers. We have requested this report for future use.





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

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY19	AMENDED FY20	ADOPTED FY21	% CHG
510500	Salaries - Regular	\$ 742,109	\$ 847,915	\$ 898,550	6%
511500	Salaries - Overtime	4,359	4,957	5,000	1%
511505	Salaries - Holiday Overtime	1,021	1,043	1,000	-4%
512000	Salaries - Supplemental	74,818	78,214	78,214	0%
512505	Salaries - FTO Pay	4,787	2,000	1,000	-50%
<b>TOTAL PERSONNEL SERVICES</b>		<b>827,094</b>	<b>934,129</b>	<b>983,764</b>	<b>5%</b>
520500	Pension Expense	100,707	114,700	120,600	5%
521000	Medicare Contributions	11,879	13,580	14,270	5%
521500	Unemployment Insurance	1,747	1,980	1,980	0%
522500	FICA Contributions	-	225	-	0%
523000	Health Insurance Premiums	132,396	142,612	145,415	2%
523500	Life Insurance Premiums	12,899	15,422	15,800	2%
524000	Occupational Insurance	1,552	-	-	0%
525015	Dental Premiums	3,550	4,279	4,915	15%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>264,730</b>	<b>292,798</b>	<b>302,980</b>	<b>3%</b>
548501	Risk Management/General Liability	7,052	12,245	13,100	7%
548505	Bonding	-	110	-	0%
<b>TOTAL INSURANCE</b>		<b>7,052</b>	<b>12,245</b>	<b>13,100</b>	<b>7%</b>
541500	Dues & Subscriptions	3,298	4,022	4,500	12%
543000	Freight & Postage	84	250	250	0%
547000	Gasoline	38,211	36,920	39,000	6%
548000	Uniforms	6,283	7,785	7,817	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>47,876</b>	<b>48,977</b>	<b>51,567</b>	<b>5%</b>
542001	Telephones	6,037	5,940	6,000	1%
542005	Cellular Phones	4,209	6,122	5,170	-16%
<b>TOTAL COMMUNICATIONS</b>		<b>10,246</b>	<b>12,062</b>	<b>11,170</b>	<b>-7%</b>
543501	Equipment Rental	1,990	3,340	3,340	0%
<b>TOTAL RENTALS</b>		<b>1,990</b>	<b>3,340</b>	<b>3,340</b>	<b>0%</b>
544005	Equipment Repair Services	852	1,000	1,000	0%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>852</b>	<b>1,000</b>	<b>1,000</b>	<b>0%</b>
544501	Legal Fees	450	2,000	2,000	0%
544510	Consultant Fees	2,250	3,000	2,000	-33%
544511	Maintenance Contracts	21,078	23,700	69,787	194%
544515	Fees - Other	1,110	390	500	28%
<b>TOTAL PROFESSIONAL FEES</b>		<b>24,888</b>	<b>29,090</b>	<b>74,287</b>	<b>155%</b>
545501	Office Supplies	4,780	5,000	5,100	2%
545505	Law Enforcement Supplies	1,472	1,550	1,750	13%
545510	Equipment Under \$2500	10,296	3,700	3,000	-19%
545530	Supplies - Other	690	800	1,500	88%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>17,238</b>	<b>11,050</b>	<b>11,350</b>	<b>3%</b>
546500	Training Fees and Registration	1,992	4,445	5,250	18%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>1,992</b>	<b>4,445</b>	<b>5,250</b>	<b>18%</b>
612000	Technology	95,410	69,090	-	-100%
<b>TOTAL CAPITAL OUTLAY</b>		<b>95,410</b>	<b>69,090</b>	<b>-</b>	<b>-100%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 1,299,368</b>	<b>\$ 1,418,336</b>	<b>\$ 1,457,808</b>	<b>3%</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 FY2020

- Reorganized active and inactive folders in Laserfiche for updated records retention.
- Developed policy and procedures to process checks received by mail that cannot be posted.
- Completed the Field Training Officer (FTO) training program with a new employee.
- Revised Class L liquor renewal to add a gross revenue line for high-content liquor sales.
- Completed efforts to ensure software has the capability to collect for multiple jurisdictions.
- Scanned and quality-controlled various documents processed during the fiscal year.
- Researched contractor job registration forms received from the St. Tammany Parish Permit Office to verify businesses are licensed in our jurisdiction.

## Goals

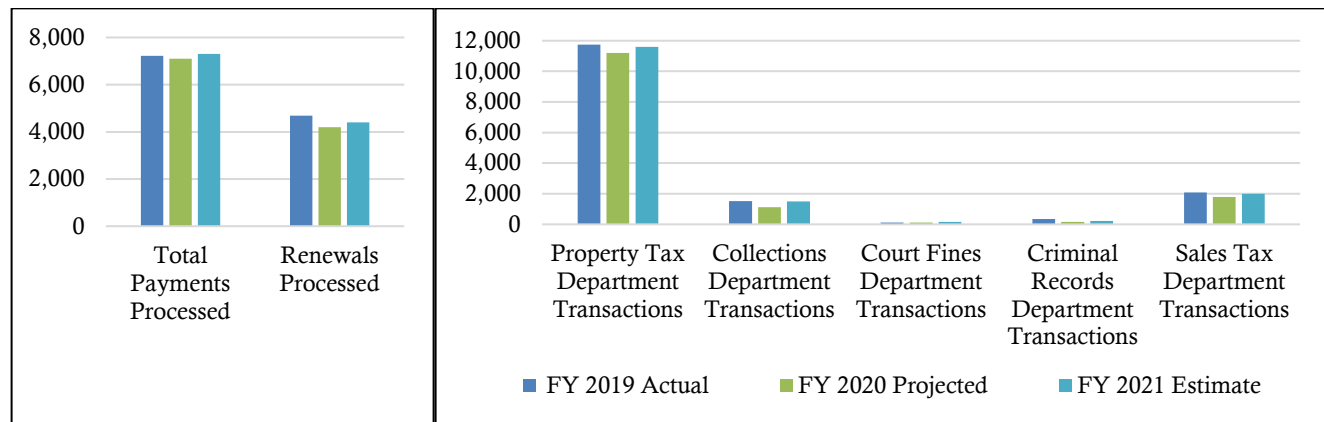
**Support public safety by managing business licensing for many professions ensuring entities can legally perform commerce within the parish:**

- Research contractor job-registration forms received from the St. Tammany Parish Permit Office to verify businesses are licensed in our jurisdiction.
- Cross-reference the sales tax new-businesses list to verify whether businesses have applied for an occupational license.
- Conduct audits of registered businesses to provide proof of income reported on renewals.
- Create a tentative license Word document to replace hand-written licenses.
- Continue to organize active and inactive accounts in Laserfiche.



## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
Total Payments Processed	7,216	7,100	7,300
Renewals Processed	4,691	4,200	4,400
Refunds	115	150	130
<b>Ensure that businesses are legally entitled to perform commerce activities to ensure public safety:</b>			
New Business Licenses	531	499	525
New Liquor Licenses	50	48	50
Delinquent Accounts to Collections	315	360	325
Property Tax Department Transactions	11,747	11,200	11,600
Collections Department Transactions	1,529	1,130	1,500
Court Fines Department Transactions	125	110	150
Criminal Records Department Transactions	341	155	225
Sales Tax Department Transactions	2,090	1,800	2,000





<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 FY19</b>	<b>AMENDED FY20</b>	<b>ADOPTED FY21</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 164,545	\$ 165,800	\$ 170,500	3%
511500	Salaries - Overtime	395	500	500	0%
511505	Salaries - Holiday Overtime	-	600	600	0%
512505	Salaries - FTO Pay	-	775	775	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>164,940</b>	<b>167,675</b>	<b>172,375</b>	<b>3%</b>
520500	Pension Expense	20,199	20,700	21,100	2%
521000	Medicare Contributions	2,374	2,500	2,500	0%
521500	Unemployment Insurance	303	350	350	0%
523000	Health Insurance Premiums	29,289	29,120	29,685	2%
523500	Life Insurance Premiums	2,720	2,720	2,800	3%
525015	Dental Premiums	791	855	1,005	18%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>55,676</b>	<b>56,245</b>	<b>57,440</b>	<b>2%</b>
548501	Risk Management/General Liab.	730	1,535	1,580	3%
<b>TOTAL INSURANCE</b>		<b>730</b>	<b>1,535</b>	<b>1,580</b>	<b>3%</b>
543000	Freight & Postage	2,177	2,500	2,500	0%
548000	Uniforms	1,300	1,300	1,300	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>3,477</b>	<b>3,800</b>	<b>3,800</b>	<b>0%</b>
543501	Equipment Rental	1,726	2,160	2,160	0%
<b>TOTAL RENTALS</b>		<b>1,726</b>	<b>2,160</b>	<b>2,160</b>	<b>0%</b>
544510	Consultant Fees	-	5,000	5,000	0%
544511	Maintenance Contracts	3,322	4,755	5,680	19%
544515	Fees - Other	1,446	3,200	3,200	0%
<b>TOTAL PROFESSIONAL FEES</b>		<b>4,768</b>	<b>12,955</b>	<b>13,880</b>	<b>7%</b>
545501	Office Supplies	726	1,050	1,050	0%
545510	Equipment Under \$2500	216	1,000	1,000	0%
545530	Supplies - Other	421	1,100	1,100	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>1,363</b>	<b>3,150</b>	<b>3,150</b>	<b>0%</b>
546505	Travel Costs and Lodging	-	-	-	0%
546500	Training Fees and Registration	195	300	300	0%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>195</b>	<b>300</b>	<b>300</b>	<b>0%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 232,875</b>	<b>\$ 247,820</b>	<b>\$ 254,685</b>	<b>3%</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 139,000 tax bills in the coming year, collecting roughly \$311 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 FY2020

- Collected \$286.1 million or 92.3 percent of the 2019 tax roll by January 3, 2020. This continues a positive trend in the collection percentage since a 49 percent rate was recorded for the 2012 tax year.
- Posted a 7.4 percent increase in online payments, recording 29,608 transactions totaling \$57.5 million for the 2019 tax roll by May. This continued a steady increase in electronic payment processing, which is more efficient.
- Cross-trained staff on job-specific departmental duties to ensure backup for every position.
- Contracted with a professional law firm that assisted abstractors to provide assistance with delinquent account research and expertise in understanding complex legal documents.
- Successfully migrated to an online tax sale.

## Goals

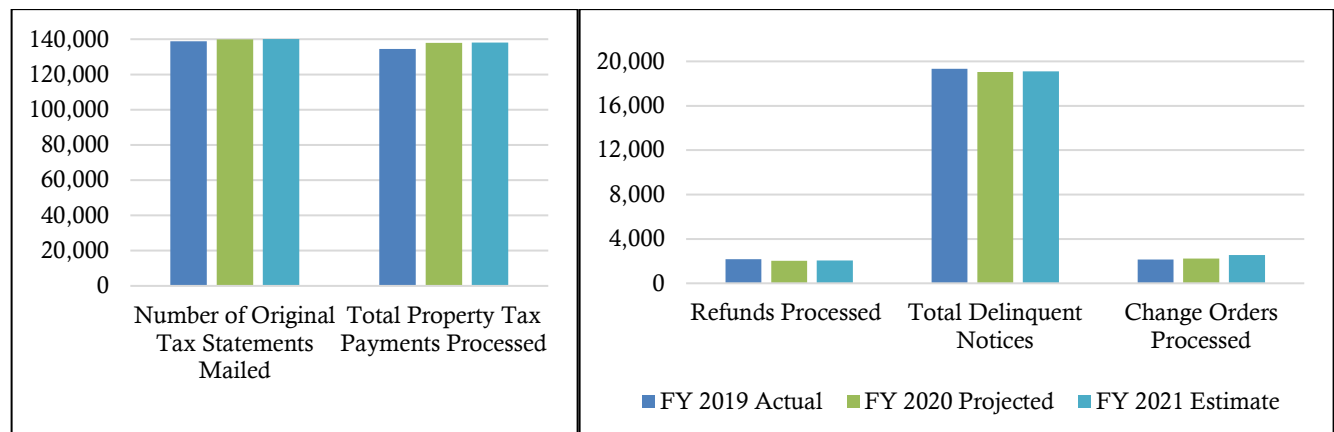
### **Provide convenient, efficient, and effective monetary services to our taxpayers:**

- Enhance existing or obtain new software that can more capably and flexibly handle Louisiana-based ad valorem tax collection. This would consummate several long-standing goals that end manually handled processes that continue to grow in quantity.
- Work with fiscal agent on data imports and implement a process 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.
- Completion of transferring property tax forms.
- Complete and update of the Property Tax Department records retention schedule.



## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
<b>Number of Original Tax Statements Mailed</b>	<b>138,836</b>	<b>139,985</b>	<b>140,485</b>
<b>Total Property Tax Payments Processed</b>	<b>134,481</b>	<b>137,888</b>	<b>138,008</b>
Bank Lockbox Payments Processed	33,121	32,329	32,350
Mortgage Company Payments Processed	40,108	40,892	40,932
Online Bankdraft Payments Processed	23,593	24,815	24,839
Online Credit Card Payments Processed	4,452	4,774	4,779
Manual Tax Payments Processed	33,207	35,078	35,108
<b>Refunds Processed</b>	<b>2,177</b>	<b>2,015</b>	<b>2,063</b>
<b>Total Delinquent Notices</b>	<b>19,329</b>	<b>19,050</b>	<b>19,100</b>
Real Estate Delinquent Notices Mailed- 1st	8,586	7,858	7,908
Real Estate Delinquent Notices Mailed- Final	6,375	6,700	6,730
Moveable Delinquent Notices Mailed- 1st	2,639	2,727	2,752
Moveable Delinquent Notices Mailed-Final	277	290	305
Moveable Delinquent Notices Served-Final	1,452	1,475	1,489
<b>(RE) Properties Researched</b>	<b>5,059</b>	<b>4,638</b>	<b>4,858</b>
<b>Properties Advertised for Tax Sale</b>	<b>1,647</b>	<b>1,700</b>	<b>1,708</b>
<b>Total Properties Sold at Tax Sale</b>	<b>966</b>	<b>1,200</b>	<b>1,215</b>
Sold to Individual	727	950	955
Adjudicated to Parish	239	250	260
<b>Redemptions Payments Collected</b>	<b>648</b>	<b>530</b>	<b>560</b>
<b>Change Orders Processed</b>	<b>2,139</b>	<b>2,240</b>	<b>2,540</b>





<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>PROPERTY TAX</b>
<b>DEPT CODE</b>	<b>10</b>

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY19</b>	<b>AMENDED FY20</b>	<b>ADOPTED FY21</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 314,564	\$ 329,700	\$ 344,250	4%
511500	Salaries - Overtime	2,359	1,000	1,000	0%
511505	Salaries - Holiday Overtime	5	1,000	500	-50%
512505	Salaries - FTO Pay	650	1,000	1,000	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>317,578</b>	<b>332,700</b>	<b>346,750</b>	<b>4%</b>

520500	Pension Expense	38,390	40,800	42,500	4%
521000	Medicare Contributions	4,548	4,830	5,030	4%
521500	Unemployment Insurance	594	670	700	4%
523000	Health Insurance Premiums	54,239	56,140	59,365	6%
523500	Life Insurance Premiums	4,721	5,310	5,600	5%
524000	Occupational Insurance	275	-	-	0%
525015	Dental Premiums	1,460	1,712	2,010	17%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>104,227</b>	<b>109,462</b>	<b>115,205</b>	<b>5%</b>

548501	Risk Management/General Liab.	1,642	3,071	3,300	7%
<b>TOTAL INSURANCE</b>		<b>1,642</b>	<b>3,071</b>	<b>3,300</b>	<b>7%</b>

540500	Advertising	19,217	30,000	30,000	0%
543000	Freight & Postage	165,193	195,000	195,000	0%
543800	Lease Purchases	5,891	-	-	0%
548000	Uniforms	2,275	3,563	3,575	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>192,576</b>	<b>228,563</b>	<b>228,575</b>	<b>0%</b>

543501	Equipment Rental	2,445	4,600	4,400	-4%
<b>TOTAL RENTALS</b>		<b>2,445</b>	<b>4,600</b>	<b>4,400</b>	<b>0%</b>

544005	Equipment Repair Services	461	-	-	0%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>461</b>	<b>-</b>	<b>-</b>	<b>0%</b>

544511	Maintenance Contracts	6,980	15,000	14,312	-5%
544515	Fees - Other	233,150	142,100	375,775	164%
<b>TOTAL PROFESSIONAL FEES</b>		<b>240,130</b>	<b>157,100</b>	<b>390,087</b>	<b>148%</b>

545501	Office Supplies	1,815	3,392	3,350	-1%
545510	Equipment Under \$2500	1,435	1,500	1,500	0%
545530	Supplies - Other	2,579	250	250	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>5,829</b>	<b>5,142</b>	<b>5,100</b>	<b>-1%</b>

546505	Travel Costs and Lodging	-	-	-	0%
546500	Training Fees and Registration	390	750	750	0%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>390</b>	<b>750</b>	<b>750</b>	<b>0%</b>

612000	Technology	3,499	-	-	0%
612500	Capital Outlay Other	8,156	-	-	0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>11,655</b>	<b>-</b>	<b>-</b>	<b>0%</b>

<b>DEPARTMENT TOTAL</b>		<b>\$ 876,933</b>	<b>\$ 841,388</b>	<b>\$ 1,094,167</b>	<b>30%</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 agency while meeting and exceeding standards of the Louisiana Public Bid Law, Louisiana Revised Statute Title 38.

The department is responsible for timely review of all purchase requisitions, purchase order changes, contract changes, bids, requests for proposals, quotes and requests for information while adhering to policies, procedures, proper accounting and overall quality of supporting documentation.

## Accomplishments FY2020

- Coordinated agency-wide PPE purchases during the COVID-19 pandemic.
- Networked with multiple agencies to improve efficiency and cost savings.
- Initiated roundtable discussions between accounting and purchasing teams to improve best practices.
- Processed more than 5,000 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 2019 Education Conference and Product Expo through the Louisiana Chapter of the National Institute of Government Procurement (LaNIGP).

## Goals

**Maximize taxpayer dollars by working in partnership with STPSO departments, other agencies and suppliers to ensure that high-quality goods and services are acquired through cost-effective and efficient processes that meet all applicable laws, regulations, policies, and procedures:**

- Take advantage of discounts and lower prices when booking conferences, training and travel in advance.
- Utilize online auctions to maximize return on the sale of 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.
- Obtain multiple quotes whenever possible and bids for purchases over \$30,000.



**Enhance Purchasing staff skills through continuing education and certification programs:**

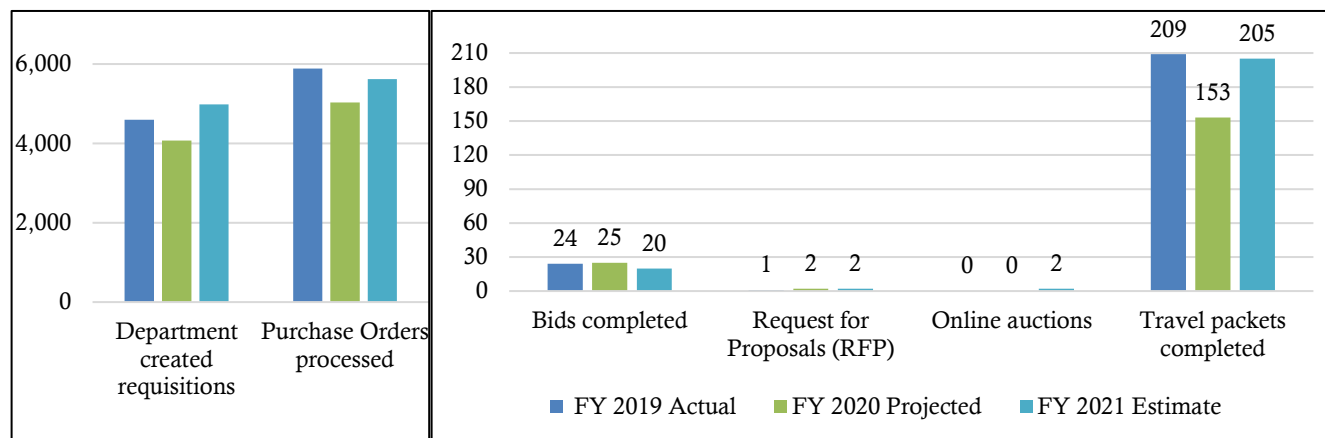
- Attend National Institute of Governmental Procurement training.

**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 2019 Actual	FY 2020 Projected	FY 2021 Estimate
Department-created requisitions	4,596	4,075	4,986
Purchase Orders processed	5,883	5,030	5,619
<b>Lower costs by obtaining bids, quotes and volume purchases:</b>			
Bids completed	24	25	20
Request for Proposals (RFP)	1	2	2
Online auctions	0	0	2
Travel packets completed	209	153	205
<b>Ensure all procurement processes are conducted in accordance with Louisiana Bid Law:</b>			
Purchases are audited for compliance	On-going	On-going	On-going





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

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY19</b>	<b>AMENDED FY20</b>	<b>ADOPTED FY21</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 138,472	\$ 147,500	\$ 162,250	10%
511500	Salaries - Overtime	1,005	1,750	1,750	0%
512505	Salaries - FTO Pay	-	375	-	-100%
<b>TOTAL PERSONNEL SERVICES</b>		<b>139,477</b>	<b>149,625</b>	<b>164,000</b>	<b>10%</b>
520500	Pension Expense	17,086	17,900	20,100	12%
521000	Medicare Contributions	2,036	2,120	2,380	12%
521500	Unemployment Insurance	284	300	330	10%
523000	Health Insurance Premiums	14,070	14,740	15,540	5%
523500	Life Insurance Premiums	2,251	2,320	2,700	16%
524000	Occupational Insurance	3,726	3,946	3,840	-3%
525015	Dental Premiums	381	440	485	10%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>39,834</b>	<b>41,766</b>	<b>45,375</b>	<b>9%</b>
548501	Risk Management/General Liab.	825	1,503	1,610	7%
<b>TOTAL INSURANCE</b>		<b>825</b>	<b>1,503</b>	<b>1,610</b>	<b>7%</b>
540500	Advertising	2,514	2,700	2,700	0%
541500	Dues & Subscriptions	707	770	865	12%
543000	Freight & Postage	6	300	300	0%
547000	Gasoline	95	300	300	0%
547500	Food Costs	27,301	31,775	35,000	10%
548000	Uniforms	590	755	650	-14%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>31,213</b>	<b>36,600</b>	<b>39,815</b>	<b>9%</b>
542005	Celluar Phones	1,459	2,050	1,850	-10%
<b>TOTAL COMMUNICATIONS</b>		<b>1,459</b>	<b>2,050</b>	<b>1,850</b>	<b>-10%</b>
543501	Equipment Rental	1,185	2,011	2,012	0%
<b>TOTAL RENTALS</b>		<b>1,185</b>	<b>2,011</b>	<b>2,012</b>	<b>0%</b>
544005	Equipment Repair Services	181	-	-	0%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>181</b>	<b>-</b>	<b>-</b>	<b>0%</b>
544515	Fees - Other	973	2,300	2,300	0%
<b>TOTAL PROFESSIONAL FEES</b>		<b>973</b>	<b>2,300</b>	<b>2,300</b>	<b>0%</b>
545501	Office Supplies	659	700	700	0%
545510	Equipment Under \$2500	-	1,000	1,000	0%
545530	Supplies - Other	21,305	-	-	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>21,964</b>	<b>1,700</b>	<b>1,700</b>	<b>0%</b>
546005	Travel Costs and Lodging	-	-	950	100%
546500	Training Fees and Registration	7,703	2,490	1,550	-38%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>7,703</b>	<b>2,490</b>	<b>2,500</b>	<b>0%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 244,814</b>	<b>\$ 240,045</b>	<b>\$ 261,162</b>	<b>9%</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 FY2020

- Reviewed batches in Laserfiche to verify they are organized according to the approved record retention schedule on file with the Louisiana Secretary of State's Office.
- Entered historical data and implemented the process of entering current data each month into the Attorney Action tab. The Attorney Action tab was a multiyear effort to provide additional oversight and management of attorney assisted collections.
- Successfully maintained processing/closing/balancing schedules while employees were working remotely during the COVID-19 stay-at-home order
- Posted a 6 percent increase in online payments, recording 74,000 transactions totaling \$174 million collected through May 2020. This continues a positive trend for the past decade as electronic returns now make up 81 percent of all returns processed.
- Auditors conducted a training session on the Louisiana Department of Revenue's boat registration tax payment certification form for the Sales Tax staff.

## Goals

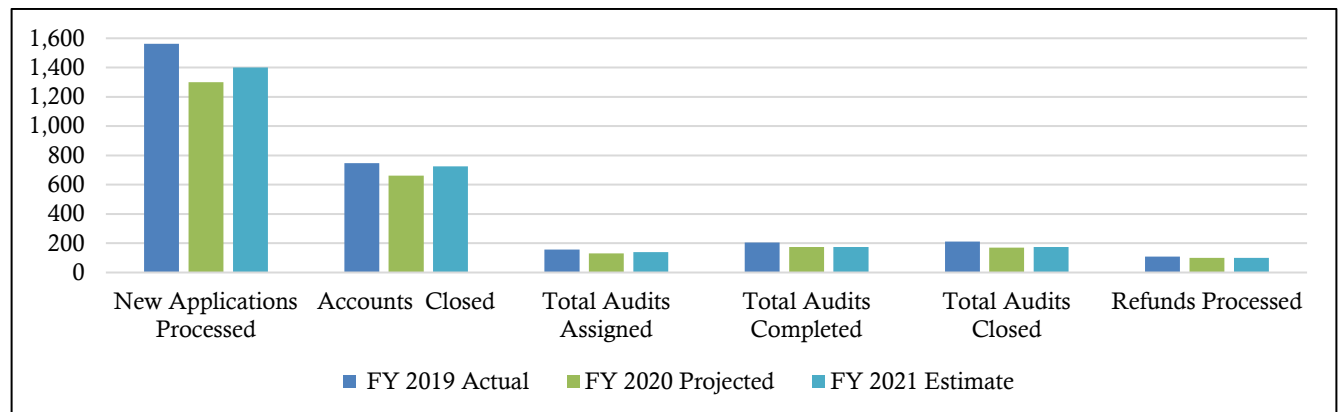
### **Provide effective and cost-efficient parish wide tax collection:**

- Review processes for special events to automate the mailing of non-compliance notices.
- Review online vendors that file quarterly, semi-annually and annually to remove them from the list of vendors that receive preprinted forms.
- Review and contact vendors coded as occasional filers that have not remitted 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.
- Create a database of addresses including ZIP codes (9-digit) with correct jurisdictions.
- Update the audit program and work papers to improve efficiency, transfer data more easily and ensure consistency.
- Create new reports to provide adequate oversight of attorney collections.



## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
<b>Total Transactions Processed</b>	<b>109,053</b>	<b>113,000</b>	<b>115,000</b>
Total Lockbox Processed	18,275	15,978	16,261
Total Online Returns Processed	84,671	90,818	92,426
Total Manual Returns Processed	6,107	6,204	6,313
New Applications Processed	1,563	1,300	1,400
Accounts Closed	746	662	725
Delinquent Letters Mailed	10,281	9,700	10,813
Average Delinquent Vendors Per Month	837	1,275	827
Average Delinquent Periods Per Month	1,556	2,200	1,360
Delinquent Periods Forwarded to Attorney	2,457	2,900	2,819
<b>Total Audits Assigned</b>	<b>157</b>	<b>130</b>	<b>140</b>
STPSO	40	55	40
CPA Firms	117	75	100
<b>Total Audits Completed</b>	<b>204</b>	<b>175</b>	<b>175</b>
STPSO	52	60	50
CPA Firms	152	115	125
<b>Total Audits Closed</b>	<b>211</b>	<b>170</b>	<b>175</b>
STPSO	53	55	50
CPA Firms	158	115	125
Refunds Processed	109	100	100





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

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY19	AMENDED FY20	ADOPTED FY21	% CHG
510500	Salaries - Regular	\$ 586,971	\$ 631,869	\$ 645,000	2%
511000	Salaries - Part Time	24,247	35,000	35,000	0%
511500	Salaries - Overtime	6	500	500	0%
511505	Salaries - Holiday Overtime	-	200	200	0%
512505	Salaries - FTO Pay	875	1,250	1,000	-20%
<b>TOTAL PERSONNEL SERVICES</b>		<b>612,099</b>	<b>668,819</b>	<b>681,700</b>	<b>2%</b>
520500	Pension Expense	72,429	80,708	79,300	-2%
521000	Medicare Contributions	8,946	9,933	9,890	0%
521500	Unemployment Insurance	1,339	1,500	1,370	-9%
523000	Health Insurance Premiums	91,116	93,850	96,475	3%
523500	Life Insurance Premiums	9,525	10,268	10,500	2%
524000	Occupational Insurance	1,374	1,887	2,280	21%
525015	Dental Premiums	2,449	2,835	3,265	15%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>187,178</b>	<b>200,981</b>	<b>203,080</b>	<b>1%</b>
548501	Risk Management/General Liab.	3,866	7,131	7,680	8%
548505	Bonding	110	-	-	#DIV/0!
<b>TOTAL INSURANCE</b>		<b>3,976</b>	<b>7,131</b>	<b>7,680</b>	<b>8%</b>
541500	Dues & Subscriptions	350	600	600	0%
543000	Freight & Postage	8,483	11,000	11,000	0%
547000	Gasoline	6,815	7,000	7,000	0%
548000	Uniforms	3,900	4,830	5,155	7%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>19,548</b>	<b>23,430</b>	<b>23,755</b>	<b>1%</b>
542001	Telephones	280	-	-	0%
542005	Celluar Phones	953	1,020	1,020	0%
<b>TOTAL COMMUNICATIONS</b>		<b>1,233</b>	<b>1,020</b>	<b>1,020</b>	<b>0%</b>
543501	Equipment Rental	1,400	2,160	2,160	0%
<b>TOTAL RENTALS</b>		<b>1,400</b>	<b>2,160</b>	<b>2,160</b>	<b>0%</b>
544510	Consultant Fees	3,759	12,600	12,000	-5%
544511	Maintenance Contracts	21,503	32,300	32,200	0%
544515	Fees - Other	2,304	4,100	4,100	0%
<b>TOTAL PROFESSIONAL FEES</b>		<b>27,566</b>	<b>49,000</b>	<b>48,300</b>	<b>-1%</b>
545501	Office Supplies	1,877	2,500	2,500	0%
545510	Equipment Under \$2500	21,359	7,500	5,000	-33%
545530	Supplies - Other	8,152	11,750	11,750	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>31,388</b>	<b>21,750</b>	<b>19,250</b>	<b>-11%</b>
546005	Travel Costs and Lodging	-	-	1,000	100%
546500	Training Fees and Registration	3,034	4,000	3,000	-25%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>3,034</b>	<b>4,000</b>	<b>4,000</b>	<b>0%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 887,422</b>	<b>\$ 978,291</b>	<b>\$ 990,945</b>	<b>1%</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 compliance 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 deputies 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 hub 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 and distributes documents to fulfill public records requests and compiles Uniform Crime Reporting (UCR) statistics for the FBI. The Collections section is responsible for the 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 consists of legal counseling and risk management. This department contributes to matters such as contracts, public bids, public records requests and risk and legal management.

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 a state-of-the-art radio 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 FY2020

- Awarded the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for fiscal year 2020.
- Expanded employee recognition programs, hosted monthly service-award ceremonies and an annual agency-wide awards event.
- 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 60 contracts, intergovernmental agreements and memorandums of understanding.
- Developed and managed the operating budget.
- Collected more than \$30,000 in employee donations for casual-dress days with funds distributed to charities and nonprofit organizations.

## Goals

### **Sustain an efficient and adaptable organization:**

- Ensure the agency meets or exceeds the standards of a law enforcement agency and tax-collecting entity.
- 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.
- Boost organizational productivity, improve service, and maintain our ability to shift priorities quickly to meet evolving needs and issues.

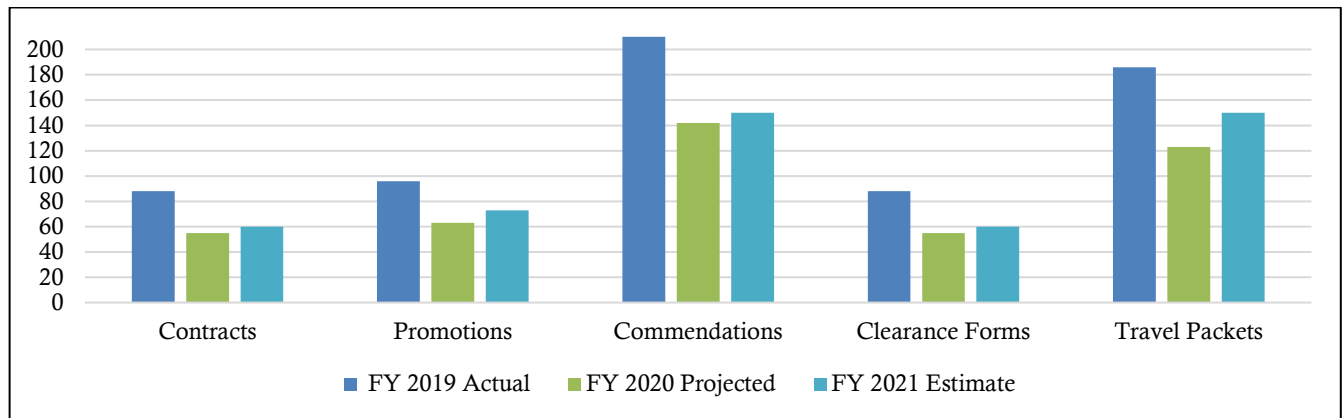
### **Build and support organizational excellence and citizen engagement:**

- Complete and submit to the Government Financial Officers Association (GFOA) the fiscal year 2021 budget, with the goal of receiving the Distinguished Budget Presentation Award.
- Continue to provide the citizens of St. Tammany Parish with high-quality customer service and well-trained deputies.
- Engage employees in current issues and community events.



## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
<b>Compliance with laws while supporting organizational excellence:</b>			
Achieve GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes
Contracts	88	55	60
Promotions	96	63	73
Commendations	210	142	150
Clearance Forms	88	55	60
Travel Packets	186	123	150





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

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY19	AMENDED FY20	ADOPTED FY21	% CHG
510500	Salaries - Regular	\$ 581,142	\$ 653,421	\$ 708,000	8%
511500	Salaries - Overtime	392	750	600	-20%
512000	Salaries - Supplemental	12,068	15,593	18,050	16%
512100	501 Special Pay for Post	6,034	6,016	6,016	0%
512500	Salaries - Other	-	347	1,004	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>599,636</b>	<b>676,127</b>	<b>733,670</b>	<b>9%</b>
520500	Pension Expense	73,455	82,000	89,800	10%
521000	Medicare Contributions	8,651	9,734	10,640	9%
521500	Unemployment Insurance	887	1,250	1,250	0%
523000	Health Insurance Premiums	43,010	46,920	50,340	7%
523500	Life Insurance Premiums	9,698	11,247	11,000	-2%
525015	Dental Premiums	1,143	1,520	1,670	10%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>136,844</b>	<b>152,671</b>	<b>164,700</b>	<b>8%</b>
548501	Risk Management/General Liability	35,502	4,444	4,760	7%
<b>TOTAL INSURANCE</b>		<b>35,502</b>	<b>4,444</b>	<b>4,760</b>	<b>7%</b>
540500	Advertising	-	100	2,500	2400%
541500	Dues & Subscriptions	4,015	4,600	7,689	67%
543000	Freight & Postage	17	100	150	50%
547000	Gasoline	9,817	10,816	13,000	20%
547500	Food Costs	77	-	-	100%
548000	Uniforms	1,727	4,144	3,592	-13%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>51,155</b>	<b>24,204</b>	<b>31,691</b>	<b>31%</b>
542001	Telephones	372	-	-	0%
542005	Celluar Phones	5,142	5,480	4,820	-12%
<b>TOTAL COMMUNICATIONS</b>		<b>5,514</b>	<b>5,480</b>	<b>4,820</b>	<b>-12%</b>
543501	Equipment Rental	3,442	4,603	4,603	0%
<b>TOTAL RENTALS</b>		<b>3,442</b>	<b>4,603</b>	<b>4,603</b>	<b>0%</b>
544515	Fees - Other	5,732	29,745	4,800	-84%
<b>TOTAL PROFESSIONAL FEES</b>		<b>5,732</b>	<b>29,745</b>	<b>4,800</b>	<b>-84%</b>
545501	Office Supplies	1,978	1,172	1,850	58%
545510	Equipment Under \$2500	935	3,575	1,000	-72%
545530	Supplies - Other	2,472	3,262	3,600	10%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>5,385</b>	<b>8,009</b>	<b>6,450</b>	<b>-19%</b>
546505	Travel Costs and Lodging	-	-	12,500	100%
546500	Training Fees and Registration	9,349	15,000	9,750	-35%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>9,349</b>	<b>15,000</b>	<b>22,250</b>	<b>48%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 817,057</b>	<b>\$ 915,839</b>	<b>\$ 972,984</b>	<b>6%</b>



## Function

The Building Maintenance Department has responsibility for maintaining, cleaning, mowing grass, pruning (trees, shrubs or bushes) and repairing nonfunctional items at facilities owned and/or operated by the St. Tammany Parish Sheriff's Office. Currently, the Building Maintenance Department maintains 14 facilities and 9 radio communication 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 department has 4 building maintenance technicians and 1 heating ventilation and air-conditioning (HVAC) technician.

## Accomplishments FY2020

- Upgraded several light fixtures to LED standard at several STPSO facilities.
- Constructed a Medical Kiosk at Covington facility.
- Fabricated and installed protective shields for administrative personnel to safeguard staff from the COVID-19 virus.
- Facilitated the first on site STPSO auction in many years.
- Upgraded the air-conditioning/heating computer with an automated control system.
- Ensured cleaning and disinfecting of all STPSO buildings to combat the COVID-19 virus.
- Took charge of janitorial duties for STPSO at the St. Tammany Parish Justice Center.

## Goals

- Implement safety measures to ensure quality maintenance.
- Relocate Building Maintenance facility to the main Slidell Administrative Complex.

### **Reduce operational costs through effective preventative maintenance:**

- Oversee interior and exterior maintenance needs of all STPSO facilities.
- Identify building components that embrace the use of environmentally friendly materials and enhance energy efficiency at STPSO facilities.
- Purchase appropriate machinery and tools that will help reduce staff hours required to complete a project.



## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
<b>Cost effectively manage building improvements:</b> Ensure construction and improvement projects stay within budget.	100%	100%	100%
<b>Reduce operational costs through effective preventative maintenance:</b> Complete monthly, quarterly, and annual maintenance requirements in accordance with manufacturer recommendations and industry standards.	100%	100%	100%
<b>Maintenance requests are completed with a timely manner:</b> Maintenance issues are cleared within 30 days of work order submission.	99%	99%	99%

## 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 Substation
- Lacombe Substation
- Mandeville Substation

### Number of tower sites: 9

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

### Number of HVAC units serviced – 124

- 109 air-conditioning units
- 3 chillers
- 8 air handlers
- 2 walk-in coolers
- 2 walk-in freezers



**Total Number of Filters: 237**

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

**Location**

- Slidell LEC: 1 chiller, 3 air handlers, one air-conditioner in the server room and 1 ice machine
- Crime Lab: 2 chillers, 5 air handlers and 2 mini splits
- Slidell Halfway House: 91 air-conditioning units, 1 walk-in cooler and 1 walk-in freezer

- Covington (LEC, Vehicle Maintenance, Narcotics and Search and Rescue): 18 air-conditioning units, 2 air-conditioner window units and 2 ice machines
- Training Center: 42 air-conditioning units, 1 ice machine, 1 walk-in cooler and 1 walk-in freezer
- Lacombe Substation: 1 air-conditioning unit
- Bush Substation: 2 air-conditioning units
- Mandeville Substation: 1 air-conditioning unit
- Radio towers (parish wide): – 18 air-conditioning units

**Capital Improvement Plan**

- 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 carpet in several rooms at the Slidell LEC.
- Replace more air-conditioning units with new ones.
- Replace one ice machine.
- Replace the air-conditioning units in the server room on the second floor of the Slidell LEC.
- Construct new building maintenance facility at the Slidell LEC to relocate our main office and protect equipment from inclement weather.
- Remodel the Transport building in Covington.
- Purchase a new chiller for the Slidell LEC.
- Purchase a new tractor.



<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 FY19</b>	<b>AMENDED FY20</b>	<b>ADOPTED FY21</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 194,532	\$ 213,010	\$ 248,500	17%
511000	Salaries - Part Time	17,981	20,000	20,000	0%
511500	Salaries - Overtime	11,736	11,500	11,500	0%
511505	Salaries - Holiday Overtime	313	1,000	500	-50%
511515	On-Call Pay	252	560	500	-11%
512000	Salaries Supplemental Pay	12,067	13,530	12,214	-10%
<b>TOTAL PERSONNEL SERVICES</b>		<b>236,881</b>	<b>259,600</b>	<b>293,214</b>	<b>13%</b>

520500	Pension Expense	26,633	29,750	33,500	13%
521000	Medicare Contributions	3,490	3,925	4,460	14%
521500	Unemployment Insurance	415	520	570	10%
522500	FICA Contribution	1,123	1,240	1,240	0%
523000	Health Insurance Premiums	30,250	32,280	35,680	11%
523500	Life Insurance Premiums	3,014	3,640	4,300	18%
524000	Occupational Insurance	1,008	1,133	1,140	1%
525015	Dental Premiums	819	990	1,205	22%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>66,752</b>	<b>73,478</b>	<b>82,095</b>	<b>12%</b>

548501	Risk Management/General Liability	5,420	15,539	16,360	5%
<b>TOTAL INSURANCE</b>		<b>5,420</b>	<b>15,539</b>	<b>16,360</b>	<b>5%</b>

542500	Utilities	142,806	150,000	150,000	0%
543000	Freight & Postage	579	1,500	1,500	0%
547000	Gasoline	18,643	18,800	19,000	1%
548000	Uniforms	1,368	3,692	3,692	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>163,396</b>	<b>173,992</b>	<b>174,192</b>	<b>0%</b>

542001	Telephones	438	-	-	0%
542005	Cellular Phones	3,078	3,900	3,984	2%
<b>TOTAL COMMUNICATIONS</b>		<b>3,516</b>	<b>3,900</b>	<b>3,984</b>	<b>2%</b>

543501	Equipment Rental	1,750	2,000	2,000	0%
543510	Rental - Other	7,200	7,500	7,500	0%
<b>TOTAL RENTALS</b>		<b>8,950</b>	<b>9,500</b>	<b>9,500</b>	<b>0%</b>

544000	Building Repair Services	-	-	20,000	100%
544001	Building Supplies and Equipment	260,367	217,501	141,620	-35%
544005	Equipment Repair Services	1,989	9,000	6,000	-33%
544010	Equipment Repair Supplies	-	-	9,360	100%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>262,356</b>	<b>226,501</b>	<b>176,980</b>	<b>-22%</b>

544511	Maintenance Contracts	46,742	64,783	148,352	129%
544515	Fees -Other	-	-	1,790	100%
<b>TOTAL PROFESSIONAL FEES</b>		<b>46,742</b>	<b>64,783</b>	<b>148,352</b>	<b>129%</b>

545510	Equipment under \$2500	5,067	14,032	20,660	-100%
545520	Cleaning & Janitorial Supplies	-	-	15,000	100%
545530	Supplies Other	-	-	7,850	100%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>5,067</b>	<b>14,032</b>	<b>20,660</b>	<b>0%</b>

546500	Training Fees and Registration	998	2,130	1,500	100%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>998</b>	<b>2,130</b>	<b>1,500</b>	<b>-30%</b>

611500	Buildings	6,397	-	1,400,000	100%
612500	Capital Outlay Other	72,678	12,588	-	-100%
<b>TOTAL CAPITAL OUTLAY</b>		<b>79,075</b>	<b>12,588</b>	<b>1,400,000</b>	<b>11022%</b>

<b>DEPARTMENT TOTAL</b>		<b>\$ 879,153</b>	<b>\$ 856,043</b>	<b>\$ 2,351,477</b>	<b>175%</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 260,000 citizens in unincorporated areas of St. Tammany Parish. The division also serves the multitude of travelers using interstate highways and state roadways in the parish.

Communications initially takes 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 deputies as well as officers from four municipalities. Communications also enters radio calls received from other divisions of the agency (CID, Civil, Transport, SOD, Traffic and Crime Lab) 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 FY2020

- Completed certification of all new personnel to APCO Tele-communicator 1 Edition 7, which is the standard for the Association of Public-Safety Communications-International.
- Handled 85,845 calls in the 911 system with 97.95 percent answered in less than 15 seconds, and 99.9 percent answered in less than 40 seconds. This is well above the national standard of 95 percent and 99 percent respectively for 911 calls.
- Completed monthly continuing education courses for all dispatchers.
- 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.
- Seamlessly relocated to the new communications facility.



## Goals

### Save lives, health and property by improving emergency services access and response:

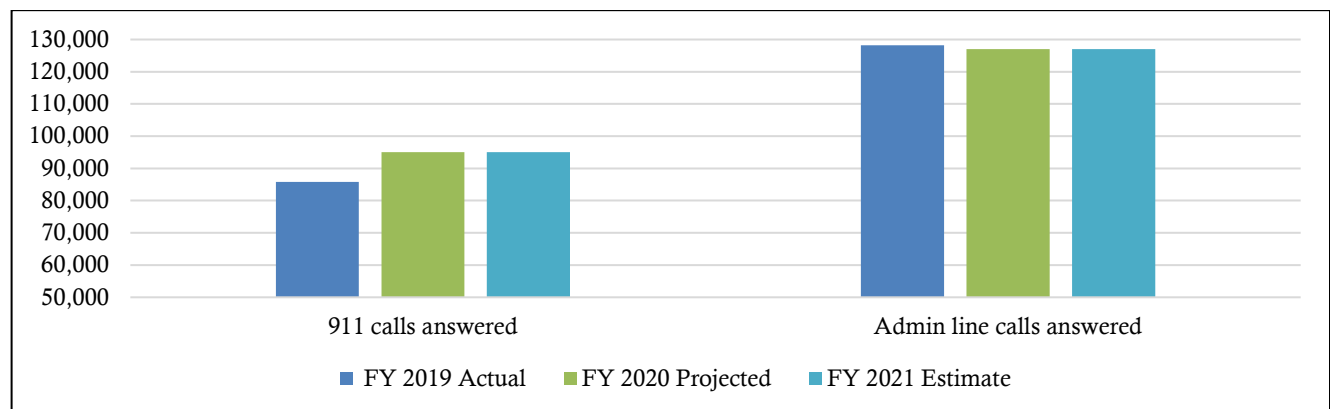
- Answer 99 percent of 911 calls in less than 15 seconds.
- Answer 99.75 percent of 911 calls in less than 40 seconds.

### Provide citizens with safe, expedient and accurate response to emergencies:

- Achieve certification of all new personnel to the latest edition of APCO Tele-communicator.
- Complete monthly required continuing education units by all personnel.
- Complete active-shooter training for all Communications personnel.
- Hire and maintain full staffing in the Communications Center.

## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
CAD events entered	219,562	215,000	220,000
CAD case numbers entered	16,372	16,000	16,500
911 calls answered	85,845	95,000	95,000
Admin line calls answered	128,199	127,000	127,000
NCIC entries made	1,453	1,400	1,400
NCIC validations done	3,158	3,200	3,200
CD recordings made	264	400	300
<b>To save lives, health and property by improving emergency services access and response:</b>			
Met national standards of >95% on 911 calls answered in <15 seconds	97.50%	98.00%	98.50%
Met national standards of >99% on 911 calls answered in <40 seconds	99.90%	99.82%	99.85%





<b>FUND</b>	<b>GENERAL FUND</b>
<b>FUNCTION</b>	<b>PUBLIC SAFETY</b>
<b>DIVISION</b>	<b>SUPPORT SERVICES</b>
<b>DEPARTMENT</b>	<b>COMMUNICATIONS - 911</b>
<b>DEPT CODE</b>	<b>28</b>

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY19</b>	<b>AMENDED FY20</b>	<b>ADOPTED FY21</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 1,407,080	\$ 1,511,500	\$ 1,655,000	9%
511500	Salaries - Overtime	12,357	21,500	25,000	16%
511505	Salaries - Holiday Overtime	41,338	49,000	45,000	-8%
512000	Salaries - Supplemental	67,159	57,745	55,773	-3%
512505	Salaries - FTO Pay	21,675	20,000	20,000	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,549,609</b>	<b>1,659,745</b>	<b>1,800,773</b>	<b>8%</b>

520500	Pension Expense	188,556	207,000	220,600	7%
521000	Medicare Contributions	22,570	25,440	26,110	3%
521500	Unemployment Insurance	3,161	3,510	3,610	3%
523000	Health Insurance Premiums	313,190	318,540	337,285	6%
523500	Life Insurance Premiums	24,559	26,360	27,600	5%
524000	Occupational Insurance	931	-	-	0
525015	Dental Premiums	8,420	9,665	11,400	18%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>561,387</b>	<b>590,515</b>	<b>626,605</b>	<b>6%</b>

548501	Risk Management/General Liab.	8,925	18,393	19,730	7%
<b>TOTAL INSURANCE</b>		<b>8,925</b>	<b>18,393</b>	<b>19,730</b>	<b>7%</b>

541500	Dues & Subscriptions	1,995	2,043	2,043	0%
543000	Freight & Postage	25	100	100	0%
547000	Gasoline	1,660	2,200	2,200	0%
548000	Uniforms	13,727	17,199	18,000	5%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>17,407</b>	<b>21,542</b>	<b>22,343</b>	<b>4%</b>

542001	Telephones	8,544	9,760	9,760	0%
542005	Cellular Phones	534	590	605	3%
<b>TOTAL COMMUNICATIONS</b>		<b>9,078</b>	<b>10,350</b>	<b>10,365</b>	<b>0%</b>

543501	Equipment Rental	2,067	4,210	4,210	0%
<b>TOTAL RENTALS</b>		<b>2,067</b>	<b>4,210</b>	<b>4,210</b>	<b>0%</b>

544005	Equipment Repair Services	-	500	250	-50%
544010	Equipment Repair Supplies	-	-	250	100%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>-</b>	<b>500</b>	<b>250</b>	<b>-50%</b>

544511	Maintenance Contracts	50,452	54,600	56,362	3%
544515	Fees - Other	51,156	51,175	51,157	0%
<b>TOTAL PROFESSIONAL FEES</b>		<b>101,608</b>	<b>105,775</b>	<b>107,519</b>	<b>2%</b>

545501	Office Supplies	1,997	2,500	2,500	0%
545505	Law Enforcement Supplies	440	500	500	0%
545510	Equipment Under \$2500	2,377	2,500	2,550	2%
545520	Cleaning & Janitorial Supplies	79	100	100	0%
545530	Supplies - Other	564	452	500	11%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>5,457</b>	<b>6,052</b>	<b>6,150</b>	<b>2%</b>

546005	Travel Costs and Lodging	-	5,000	1,500	-70%
546500	Training Fees and Registration	-	-	3,500	100%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>-</b>	<b>5,000</b>	<b>1,500</b>	<b>-70%</b>

<b>DEPARTMENT TOTAL</b>		<b>\$ 2,255,538</b>	<b>\$ 2,422,082</b>	<b>\$ 2,603,195</b>	<b>7%</b>
-------------------------	--	---------------------	---------------------	---------------------	-----------



## 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**  
**DEPT CODE 57**

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY19	AMENDED FY20	ADOPTED FY21	% CHG
510500	Salaries - Regular	\$ 318,868	\$ 326,602	\$ 329,058	1%
<b>TOTAL PERSONNEL SERVICES</b>		<b>318,868</b>	<b>326,602</b>	<b>329,058</b>	<b>1%</b>
520500	Pension Expense	39,061	40,100	40,400	1%
521000	Medicare Contributions	4,585	4,740	4,780	1%
521500	Unemployment Insurance	592	660	660	0%
523000	Health Insurance Premiums	63,715	61,040	64,220	5%
523500	Life Insurance Premiums	4,570	4,810	5,300	10%
524500	Disability Insurance	2,524	2,600	2,620	1%
525015	Dental Premiums	1,715	1,716	2,170	26%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>116,762</b>	<b>115,666</b>	<b>120,150</b>	<b>4%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 435,630</b>	<b>\$ 442,268</b>	<b>\$ 449,208</b>	<b>2%</b>



## Function

The Criminal Records/Collections Department encompasses two separate sections: Criminal Records and Collections. It constitutes a nexus of most documentation generated by Sheriff's Office criminal investigations and provides a key interface for citizens to 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 online.

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 FY2020

- Gained final approval of our records retention schedule and imaging exception by the Louisiana Secretary of State's Office.
- Continued integrating Sheriff 365/RMS with the Clerk of Court's software system, Odyssey.
- Began preliminary work on integrating our records management and collections software systems with the District Attorney's Office system.
- Worked with our RMS software vendor to gain approval for the transition to the LIBRS crime reporting system, an evolution of UCR.
- Successfully completed quarterly audits of agency citations.
- Collected judicial disposition of citations written through Slidell and Abita Springs courts.
- Completed scanning and quality-control checks of cold case/major case files to permit more efficient review by investigators.
- Continued to refine a system for electronically delivering case files to the District Attorney's Office.
- Began indexing scanned microfilm images in Laserfiche.
- Continued to cross-train employees with the goal of providing personnel-shortage protection through redundancy in skill capacity.



## Goals

- Participate in the search committee tasked with finding a potential replacement for the MobileTec suite of products.
- Attain approval of our software system for LIBRS integration.

### **Preserve all records in an appropriate environment:**

- Continue integrating systems with the Clerk of Court's and District Attorney's systems.
- Continue collection of judicial disposition of citations written through Slidell and Abita Springs city courts.
- Establish an interface between RMS and the Clerk of Court's software system to automate the process of exchanging information related to attachments and recalls.
- Continue indexing scanned microfilm images in Laserfiche.
- Complete conversion of District Attorney's Office case-file submissions from paper to electronic files.

### **Comply with laws and policies concerning retention and disposition of public records:**

- Modify our records retention schedule on file with the Louisiana Secretary of State's Office to better match our Laserfiche storage structure.

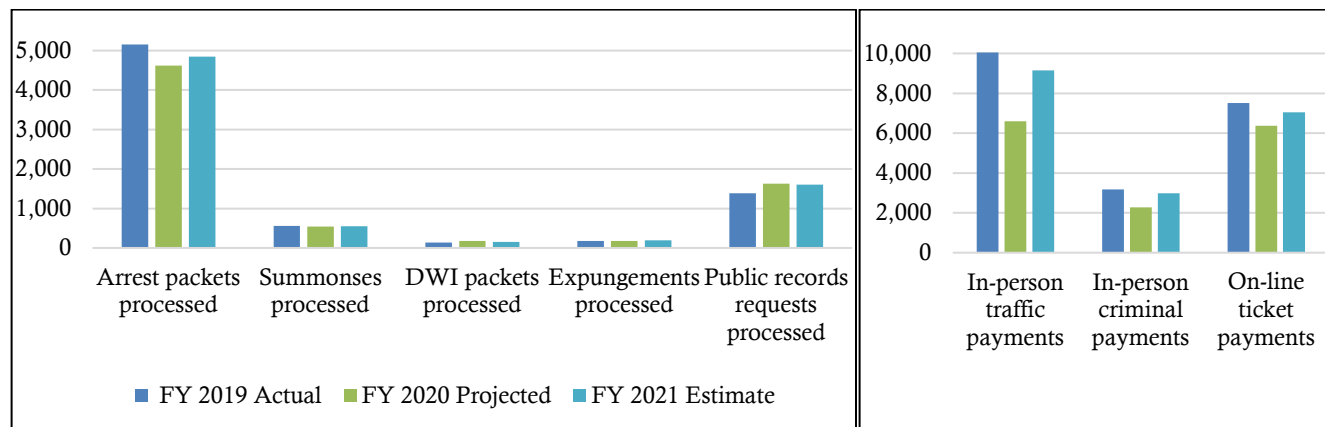
### **Strategically manage, educate and align staff, technology and processes to achieve goals of the department:**

- Continue to promote training and cross-training of all personnel.



## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
<b>Input and preserve all records in an appropriate environment:</b>			
Arrest packets processed	5,151	4,618	4,850
Summonses processed	559	540	550
DWI packets processed	137	174	156
Traffic tickets entered	3,606	3,272	3,571
Warrants entered	12,261	8,069	11,022
Reports scored for Uniform Crime Reporting	6,327	5,424	5,876
Expungements processed	177	178	196
On-line accident reports sold	814	902	924
Bond forfeitures and refunds	267	136	202
Public records requests processed	1,384	1,627	1,600
In-person traffic payments	10,047	6,602	9,151
In-person criminal payments	3,175	2,282	2,983
On-line ticket payments	7,514	6,377	7,039
Arrest packets/employee (3)	1,717	1,539	1,617
Payments received/employee (5)	4,147	3,052	3,834
Warrants entered/employee (2)	6,131	4,035	5,511





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

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY19	AMENDED FY20	ADOPTED FY21	% CHG
510500	Salaries - Regular	\$ 652,085	\$ 681,830	\$ 700,500	3%
511000	Salaries - Part Time	1,469	5,800	6,500	0%
511500	Salaries - Overtime	3,374	3,800	3,800	0%
512100	501 Special Pay for Post	6,034	2,768	-	-100%
512505	Salaries - FTO Pay	-	1,000	1,000	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>662,962</b>	<b>695,198</b>	<b>711,800</b>	<b>2%</b>
520500	Pension Expense	81,017	83,600	86,400	3%
521000	Medicare Contributions	9,635	10,000	10,320	3%
521500	Unemployment Insurance	1,291	1,370	1,430	4%
522500	FICA Contribution	91	457	470	3%
523000	Health Insurance Premiums	136,738	130,485	130,935	0%
523500	Life Insurance Premiums	11,522	11,865	12,000	1%
524000	Occupational Insurance	-	1,410	1,140	-19%
525015	Dental Premiums	3,693	4,063	4,425	9%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>243,987</b>	<b>243,250</b>	<b>247,120</b>	<b>2%</b>
548501	Risk Management/General Liability	3,284	6,910	7,420	7%
<b>TOTAL INSURANCE</b>		<b>3,284</b>	<b>6,910</b>	<b>7,420</b>	<b>7%</b>
543000	Freight & Postage	2	75	75	0%
548000	Uniforms	5,969	6,520	6,865	5%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>5,971</b>	<b>6,595</b>	<b>6,940</b>	<b>5%</b>
542005	Celluar Phones	534	550	550	0%
<b>TOTAL COMMUNICATIONS</b>		<b>534</b>	<b>550</b>	<b>550</b>	<b>0%</b>
543501	Equipment Rental	2,976	6,170	6,170	0%
<b>TOTAL RENTALS</b>		<b>2,976</b>	<b>6,170</b>	<b>6,170</b>	<b>0%</b>
544005	Equipment Repair Services	763	500	1,000	100%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>763</b>	<b>500</b>	<b>1,000</b>	<b>100%</b>
544510	Consultant Fees	2,500	25,000	35,000	40%
544511	Maintenance Contracts	49,748	57,650	27,124	-53%
544515	Fees - Other	780	1,220	720	-41%
<b>TOTAL PROFESSIONAL FEES</b>		<b>53,028</b>	<b>83,870</b>	<b>62,844</b>	<b>-25%</b>
545501	Office Supplies	3,754	3,500	2,800	-20%
545510	Equipment Under \$2500	3,733	4,000	4,200	5%
545530	Supplies - Other	45	50	50	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>7,532</b>	<b>7,550</b>	<b>7,050</b>	<b>-7%</b>
546005	Travel Costs and Lodging	-	-	1,000	100%
546500	Training Fees and Registration	285	1,500	400	-73%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>285</b>	<b>1,500</b>	<b>1,400</b>	<b>-7%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 981,322</b>	<b>\$ 1,052,093</b>	<b>\$ 1,052,294</b>	<b>0.0%</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's Office. The Sheriff's Office is one of the region's most diverse employers, employing specialists such as 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.

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 places 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 of employees. Human Resources is responsible for recruitment and hiring, job classification, compensation, benefits administration and personnel relations for an agency of 689 full-time and part-time employees, approximately 57 reserves and 195 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 interview. They 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 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 FY2020

- Achieved the participation goal for the agency's wellness program.
- Implemented employee medical clinics (kiosks at multiple locations) that are free to use.
- Implemented a telemedicine application with our insurance carrier providing free access to medical assistance for employees.
- Implemented an electronic platform for employee benefits enrollment.
- Secured an improved supplement plan for our Medicare retirees which provided cost savings for these retirees.
- Implemented a return-to-work plan for all employees to safely resume their duties during the COVID-19 pandemic.
- Implemented a program to track employees who are diagnosed with COVID-19 and quarantined.
- Implemented a new pay scale for the agency.
- Implement a workflow project for Human Resources and the Payroll Department.

## Goals

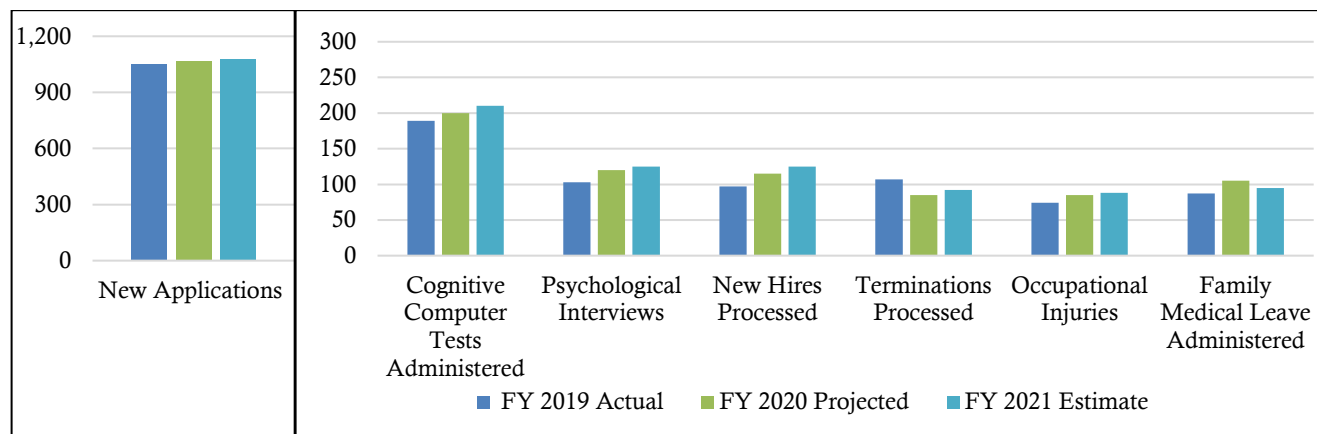
### **Continue working with STPSO departments in recruiting and hiring efforts to provide the best-qualified individuals for their open positions:**

- Work with managers of all departments to update job descriptions.
- Continue to update standard operating procedures for Sheriff's Office divisions.
- Continue to update and improve the workflow project for Human Resources and Payroll.
- Obtain an on-the-job training grant from the state for FY2021.



## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
New Applications	1,049	1,065	1,080
Cognitive Computer Tests Administered	189	200	210
Psychological Interviews	103	120	125
Provide departments with best qualified personnel:			
New Hires Processed	97	115	125
Full-time Employees	84	95	105
Part-time Employees	7	12	12
Reserve Employees	6	8	8
Terminations Processed	107	85	92
Full-time Employees	94	78	80
Part-time Employees	7	7	7
Reserve Employees	6	3	5
Occupational Injuries	74	85	88
Family Medical Leave Administered	87	105	95
Administrative Review Board Hearings	2	3	3
Policies Written	0	2	2
Policies Revised	6	10	10
Departmental Procedures Written	0	2	2
Departmental Procedures Revised	46	8	6





<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 FY19</b>	<b>AMENDED FY20</b>	<b>ADOPTED FY21</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 348,863	\$ 420,700	\$ 429,500	2%
511000	Salaries - Part Time	1,803	\$ 2,159	-	
511500	Salaries - Overtime	1,304	2,900	2,200	-24%
511505	Salaries - Holiday Overtime	-	-	1,200	
512000	Salaries - Supplemental	463	814	-	-100%
512100	501 Special Pay for Post	3,734	11,508	18,050	57%
512500	Salaries Other	158,365	164,000	172,000	100%
512505	Salaries - FTO Pay	-	500	500	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>514,532</b>	<b>602,581</b>	<b>623,450</b>	<b>3%</b>

520500	Pension Expense	62,464	72,400	76,200	5%
521000	Medicare Contributions	7,458	8,630	9,010	4%
521500	Unemployment Insurance	809	1,090	1,250	15%
522500	FICA Contributions	113	134	-	-100%
523000	Health Insurance Premiums	58,676	67,623	67,430	0%
523500	Life Insurance Premiums	5,710	7,335	7,800	6%
524000	Occupational Insurance	-	561	-	-100%
524005	Occupational Claims Expense	1,735	2,000	2,000	0%
525015	Dental Premiums	1,580	2,100	2,490	19%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>138,545</b>	<b>161,873</b>	<b>166,180</b>	<b>3%</b>

548501	Risk Management/General Liability	2,175	4,509	5,240	16%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>2,175</b>	<b>4,509</b>	<b>5,240</b>	<b>16%</b>

540500	Advertising	1,182	3,500	5,500	57%
541500	Dues & Subscriptions	35,109	39,910	38,250	-4%
543000	Freight & Postage	78	150	150	0%
547000	Gasoline	3,666	5,000	5,000	0%
548000	Uniforms	3,319	3,530	3,855	9%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>43,354</b>	<b>52,090</b>	<b>52,755</b>	<b>1%</b>

542005	Cellular Phones	1,807	3,600	3,500	-3%
<b>TOTAL COMMUNICATIONS</b>		<b>1,807</b>	<b>3,600</b>	<b>3,500</b>	<b>-3%</b>

543501	Equipment Rental	720	1,720	1,750	0%
<b>TOTAL RENTALS</b>		<b>720</b>	<b>1,720</b>	<b>1,750</b>	<b>0%</b>

544005	Equipment Repair Services	-	250	250	0%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>-</b>	<b>250</b>	<b>250</b>	<b>0%</b>

544511	Maintenance Contracts	-	696	-	-100%
544515	Fees - Other	75,762	80,000	83,500	4%
<b>TOTAL PROFESSIONAL FEES</b>		<b>75,762</b>	<b>80,696</b>	<b>83,500</b>	<b>3%</b>

545501	Office Supplies	1,677	1,000	1,200	20%
545510	Equipment Under \$2500	3,040	3,725	850	-77%
545530	Supplies - Other	5,894	31,348	9,000	-71%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>10,611</b>	<b>36,073</b>	<b>11,050</b>	<b>-69%</b>

546500	Travel Costs and Lodging	-	-	1,000	100%
546505	Training Fees and Registration	2,409	2,500	2,200	-12%
546505	Tuition Reimb & Textbooks	20,817	18,000	18,000	0%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>23,226</b>	<b>20,500</b>	<b>21,200</b>	<b>3%</b>

612500	Capital Outlay Other	-	5,942	-	-100%
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>5,942</b>	<b>-</b>	<b>-100%</b>

<b>DEPARTMENT TOTAL</b>		<b>\$ 810,732</b>	<b>\$ 969,834</b>	<b>\$ 968,875</b>	<b>0%</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 exceeding 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 FY2020

- Completed phase 2 of the door-access control system.
- Implemented new Civil software replacing outdated unsupported software.
- Implemented a new detail program.
- Managed the UCR state reporting change.
- Replaced criminal history inquiry software.
- Implemented electronic medical records system for the St. Tammany Parish Jail.
- Implemented the payment system for electronic records management.
- Interfaced JMS with commissary company for ordering through Kiosk and tablets.
- Adobe Acrobat licensing implemented with Adobe Admin Cloud.
- Moved RMS from a physical server to a virtual server.
- Completed a project that corrected more than 1,250 bookings by merging inmates with multiple bookings into a single inmate ID.
- Implemented application interface which allows us to send a call from our CAD system to the Mandeville Police Department.
- Implemented online security awareness training for all STPSO employees.
- Upgraded Laserfiche.
- Moved Citrix to Cloud.
- Implemented Cisco Jabber as a way to answer work phones when offsite (for example, during the COVID-19 pandemic).
- Moved Jail Backup to an alternative location.



- Replaced all Criminal Patrol, Investigations, Special Operations and Narcotics laptops.
- Equipped Investigations and Narcotics users with laptop docking stations.
- Continued to roll out new desktop computers and monitors.
- Supported 35 employee personal devices and issued 57 laptops with access to the STPSO network for employees working from home during the COVID crisis.

## Goals

### **Improve technology, communication and service for the employees of STPSO:**

- RMS: Achieve LIBRS certification with the state.
- Implement an agency wide inventory and property management system.
- Implement data exchange among the Sheriff's Office, the District Attorney's Office and the Clerk of Court's Office.

### **Guide technology decision-making to ensure consistency with the STPSO's direction:**

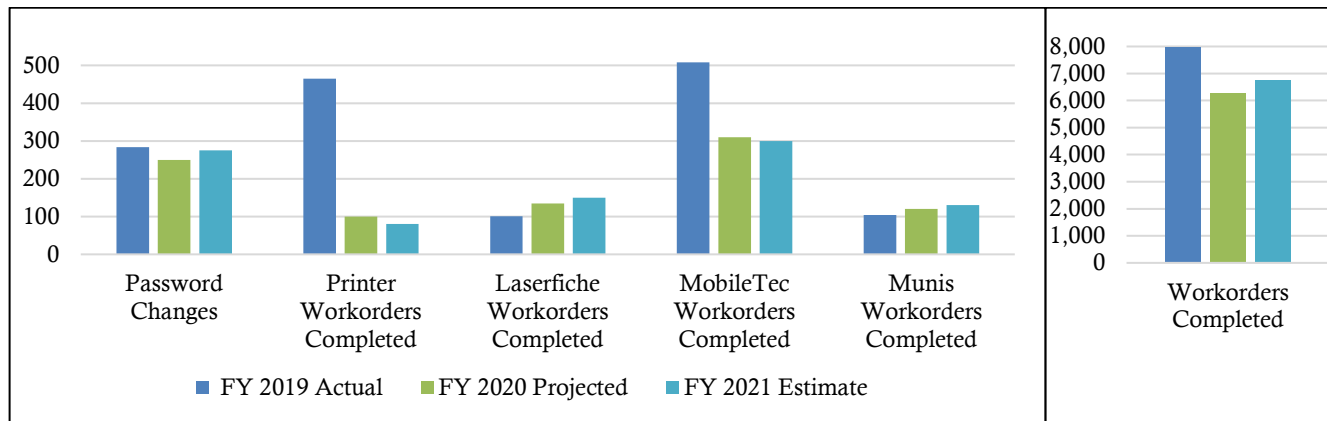
- Go Live with .NET Cad for 911.
- Evaluate possible product replacement of our records management, jail management, computer aided dispatch and mobile product suite.
- Finish Munis migration.
- Upgrade RMS to SQL.
- Implement failover between CAD, RMS and JMS, ensuring switchover to a standby system in the event of program failure.
- Implement facility maintenance work orders.
- Replace the current ALPR system.
- Complete the Risk Appetite Statement.
- Implement E-ticketing for traffic.
- Implement HR Onboarding using Laserfiche Workflow.

### **Ensure a skilled, responsive and innovative workforce that keeps current with evolving business critical technologies.**



## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
<b>Provide consistent and fast assistance to STPSO employees:</b>			
Password Changes	284	250	275
Printer Workorders Completed	465	100	80
Laserfiche Workorders Completed	101	135	150
MobileTec Workorders Completed	508	310	300
Munis Workorders Completed	104	120	130
Workorders Completed	7,973	6,250	6,750
New Personnel Computer Set-up	316	75	25
New Laptop Set-ups	205	200	75
Servers Purchased and Set-up	5	4	4
Daily Data Back-up Size (Terabytes)	24 TB	27 TB	29 TB





<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>INFORMATION SYSTEMS</b>
<b>DEPT CODE</b>	<b>07</b>

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY19</b>	<b>AMENDED FY20</b>	<b>ADOPTED FY21</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 434,101	\$ 443,510	\$ 453,000	2%
511000	Salaries - Part Time	1,818	7,835	-	-100%
511500	Salaries - Overtime	3,051	5,800	5,800	0%
511505	Salaries - Holiday Overtime	-	650	500	-23%
511515	On-Call Pay	26,962	24,315	22,000	-10%
<b>TOTAL PERSONNEL SERVICES</b>		<b>465,932</b>	<b>482,110</b>	<b>481,300</b>	<b>0%</b>
520500	Pension Expense	56,391	57,850	59,000	2%
521000	Medicare Contributions	6,624	6,960	6,980	0%
521500	Unemployment Insurance	1,411	940	970	3%
522500	FICA Contribution	113	750	-	-100%
523000	Health Insurance Premiums	69,215	64,680	63,435	-2%
523500	Life Insurance Premiums	7,302	7,296	7,600	4%
524000	Occupational Insurance	92	567	1,140	101%
525015	Dental Premiums	1,846	1,937	2,145	11%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>142,994</b>	<b>140,980</b>	<b>141,270</b>	<b>0%</b>
548501	Risk Management/General Liability	5,117	16,500	17,110	4%
<b>TOTAL INSURANCE</b>		<b>5,117</b>	<b>16,500</b>	<b>17,110</b>	<b>4%</b>
543000	Freight & Postage	267	800	300	-63%
547000	Gasoline	2,826	4,000	4,200	5%
548000	Uniforms	369	4,836	5,200	8%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>3,462</b>	<b>9,636</b>	<b>9,700</b>	<b>1%</b>
542001	Telephones	146,225	130,000	120,000	-8%
542005	Celluar Phones	7,153	7,700	7,700	0%
542010	Pagers	134	135	140	4%
<b>TOTAL COMMUNICATIONS</b>		<b>153,512</b>	<b>137,835</b>	<b>127,840</b>	<b>-7%</b>
543501	Equipment Rental	112	440	440	0%
<b>TOTAL RENTALS</b>		<b>112</b>	<b>440</b>	<b>440</b>	<b>0%</b>
544010	Equipment Repair Supplies	-	2,000	2,000	0%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>0%</b>
544510	Consultant Fees	75	5,000	5,000	0%
544511	Maintenance Contracts	554,638	459,250	469,780	2%
544515	Fees - Other	74,462	105,324	70,184	-33%
<b>TOTAL PROFESSIONAL FEES</b>		<b>629,175</b>	<b>569,574</b>	<b>544,964</b>	<b>-4%</b>
545501	Office Supplies	1,371	1,600	2,000	25%
545510	Equipment Under \$2500	811,458	312,792	28,801	-91%
545530	Supplies - Other	302	1,900	2,500	32%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>813,131</b>	<b>316,292</b>	<b>33,301</b>	<b>-89%</b>
546505	Travel Costs and Lodging	-	-	4,000	100%
546500	Training Fees and Registration	28,195	22,500	18,500	-18%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>28,195</b>	<b>22,500</b>	<b>22,500</b>	<b>0%</b>
612000	Technology	328,060	86,918	-	-100%
612500	Capital Outlay Other	97,417	8,336	-	-100%
<b>TOTAL CAPITAL OUTLAY</b>		<b>425,477</b>	<b>95,254</b>	<b>-</b>	<b>-100%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 2,667,107</b>	<b>\$ 1,793,121</b>	<b>\$ 1,380,425</b>	<b>-23%</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 maintaining the efficiency of the 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 FY2020

- Certified a new Internal Affairs investigator.
- Responded to and investigated complaints, including alleged employee misconduct.
- Obtained training in IA Pro software for the Internal Affairs commander.
- Worked with agency legal counsel, tendering information necessary for legal actions.
- Assisted with reviewing agency policy.
- Reviewed all incidents of use of force for the agency, including acquiring the responsibility of reviewing the use of force by corrections personnel.
- Assisted in training corrections division personnel regarding administrative investigations.
- Attended continuing education training

## Goals

**Protect public interest by ensuring public safety officers perform duties in accordance with laws and policy:**

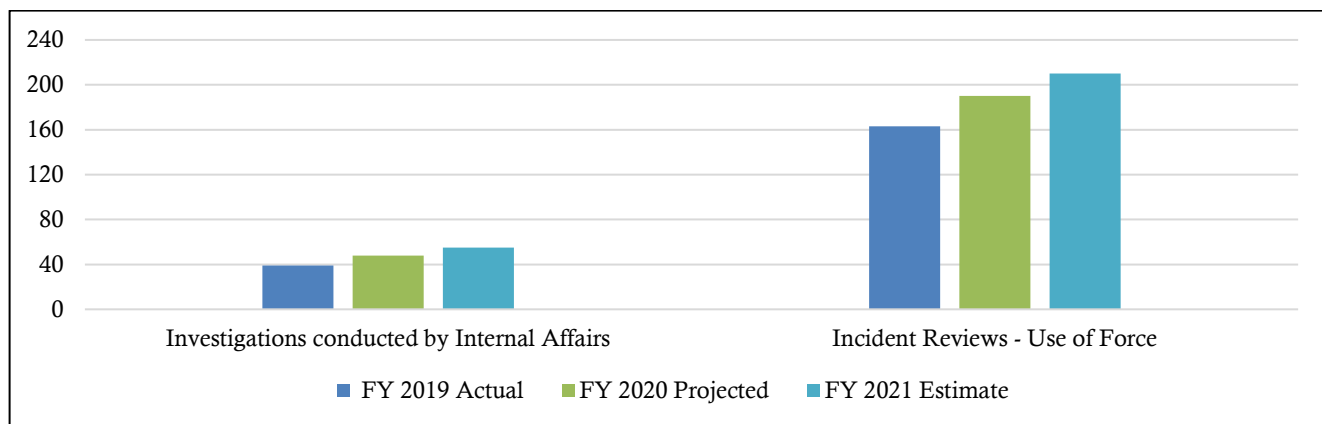
- Enhance trust in the Sheriff's Office and confidence in its performance.
- Investigate alleged misconduct in an independent and objective manner.
- Engage in IA Pro software training for an Internal Affairs investigator.
- Obtain an additional Internal Affairs investigator to maintain workload with increased expectations.



- Continue to efficiently investigate and document complaints and allegations of deputy misconduct.
- Continue to review use-of-force incidents.
- Attend continuing education training opportunities to remain current on issues in the internal affairs field.

## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
<b>Protect public interest and safety ensuring deputies perform in accordance with law and policies:</b>			
Investigations Conducted by Internal Affairs	39	48	55
External	30	20	35
Internal	9	18	20
Incident Reviews-Use of Force	163	190	210
Enforcement	46	50	60
Corrections	117	140	150





<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>

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY19	AMENDED FY20	ADOPTED FY21	% CHG
510500	Salaries - Regular	\$ 92,358	\$ 108,600	\$ 113,000	4%
511500	Salaries - Overtime	876	1,600	1,600	0%
512000	Salaries - Supplemental	10,210	12,055	12,033	0%
512100	501 Special Pay for Post	182	-	-	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>103,626</b>	<b>122,255</b>	<b>126,633</b>	<b>22%</b>
520500	Pension Expense	12,263	14,850	15,500	4%
521000	Medicare Contributions	1,496	1,785	1,840	3%
521500	Unemployment Insurance	218	220	260	18%
523000	Health Insurance Premiums	12,594	14,088	14,270	1%
523500	Life Insurance Premiums	1,608	1,992	2,100	5%
525015	Dental Premiums	331	434	485	12%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>28,510</b>	<b>33,369</b>	<b>34,455</b>	<b>21%</b>
548501	Risk Management/General Liability	2,152	1,470	1,580	7%
<b>TOTAL INSURANCE</b>		<b>2,152</b>	<b>1,470</b>	<b>1,580</b>	<b>-27%</b>
541500	Dues & Subscriptions	285	300	50	-83%
542500	Utilities	2,565	3,000	2,800	-7%
543000	Freight & Postage	-	30	30	0%
547000	Gasoline	2,302	3,000	3,000	0%
548000	Uniforms	646	1,447	1,380	-5%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>5,798</b>	<b>7,777</b>	<b>7,260</b>	<b>25%</b>
542001	Telephones	745	-	-	0%
542005	Celluar Phones	922	1,150	1,152	0%
<b>TOTAL COMMUNICATIONS</b>		<b>1,667</b>	<b>1,150</b>	<b>1,152</b>	<b>-31%</b>
543501	Equipment Rental	112	440	440	0%
543505	Building Rental	3,141	2,286	2,423	6%
<b>TOTAL RENTALS</b>		<b>3,253</b>	<b>2,726</b>	<b>2,863</b>	<b>-12%</b>
544511	Maintenance Contracts	4,080	4,462	4,162	-7%
544515	Fees - Other	338	388	388	0%
<b>TOTAL PROFESSIONAL FEES</b>		<b>4,418</b>	<b>4,850</b>	<b>4,550</b>	<b>3%</b>
545501	Office Supplies	310	300	500	67%
545505	Law Enforcement Supplies	160	100	450	350%
545510	Equipment Under \$2500	821	1,700	1,500	-12%
545530	Supplies - Other	158	425	425	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>1,449</b>	<b>2,525</b>	<b>2,875</b>	<b>98%</b>
546505	Travel Costs and Lodging	-	-	3,600	100
546500	Training Fees and Registration	2,590	5,000	1,800	-64%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>2,590</b>	<b>5,000</b>	<b>5,400</b>	<b>8%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 153,463</b>	<b>\$ 181,122</b>	<b>\$ 186,768</b>	<b>3%</b>



## Function

The Professional Standards department comprise of Legal and Risk Management teams and both work closely with the sheriff, chief deputy and executive staff on all matters regarding the provision of legal services and risk assessment and control for the Sheriff's Office. These services include, but are not limited to, the following:

- Contracts
- Public Bids
- Public Records & Subpoena Requests
- Liability & Risk Assessment
- Claims Adjusting
- Cooperative Endeavors
- Insurance Programs & Management
- Service Agreements
- Requests for Proposals
- Motion Practice
- Legal Research & Opinions
- Supervision of Active Litigation
- Intergovernmental Agreements
- Collections

In addition, the Legal team works with the Human Resources Department on policy changes and employee rights under federal and state laws; assists other agency departments in updating and revising policy to meet federal and state standards and regulations; works with the Training Department regarding agency compliance with federal and state laws; assists the Civil Division with compliance matters related to assessment, collections, service and enforcement procedures on tax, property, contracts and civilian rights; works with local, state and federal governmental agencies to create intergovernmental memorandums of understanding; and works closely with the St. Tammany Parish Jail, the warden and the jail's health services provider to ensure compliance with state and agency jail guidelines and the jail handbook.

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. It evaluates healthcare and other benefits, promoting adequate insurance coverage at reasonable cost.

## Accomplishments FY2020

- Launched a public records request software program on the Sheriff's Office website for easier access to records by the public and better management and response to requests by the agency.
- Prepared a request for proposal document and new contract for the provision of inmate health services at the St. Tammany Parish Jail.
- Expanded the internal process for the storage and return of firearms to create an affidavit of firearm ownership and return for use by Crime Lab personnel when a request for return is received.



- Created a policy and procedure for the surplus and sale of movable property no longer needed for agency use.
- Prepared and renewed cooperative endeavor agreements, intergovernmental agreements and memoranda of understanding documents associated with agreements between the Sheriff's Office and governmental and private agencies.
- Drafted, reviewed, commented upon, revised and negotiated vendor agreements between the Sheriff's Office and companies providing services to the agency.
- Provided legal counsel to multiple agency departments including the Civil Division, Criminal Records, Court Security, Crime Lab, Human Resources, Finance, Purchasing, the St. Tammany Parish Jail and others.
- Implemented a new process for intake of incidents to reduce claims against the agency.
- Enhanced the contract review and management process to better track certificates of insurance, cross-indemnification agreements and ensure contract terms beneficial to the agency.
- Sought and obtained premium reductions on agency insurance policies.

## Goals

### **Maintain a financially sustainable Sheriff Office providing excellent services:**

- Continue coordination by Legal and Risk Management in processing claims without or prior to litigation.
- Assist in developing cyber risk and control programs for the agency and acquire appropriate insurance products.
- Track and follow-through with collection efforts on fees, commissions, fines and other costs due and payable to the Sheriff's Office.
- Mark cases for recovery against other parties and maximize recoveries.

### **Deliver services in the most cost effective manner:**

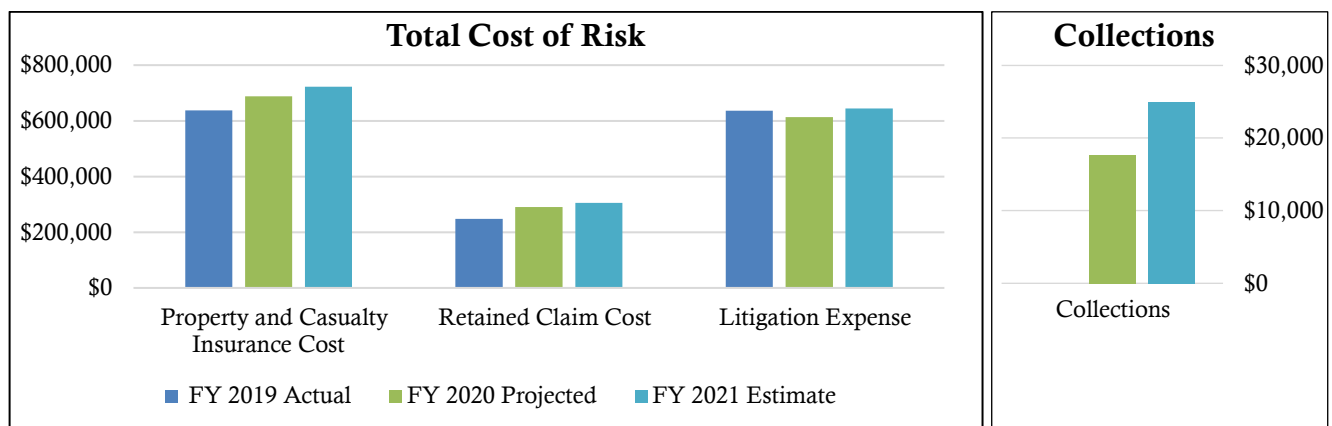
- Manage the claims program to address liability and damage exposure to achieve best-possible outcomes for the Sheriff's Office.
- Flag contracts requiring renewal or cancellation on a timely basis and notify appropriate personnel.
- Notify Finance of contracts and changes that affect receivables.
- Continue to renew the agency's insurance programs at improved terms and costs.
- Improve tracking of bonds issued for ex-officio duties of agency personnel.
- Develop templates for purchasing, contracts and agreements to promote consistency of practice and use across the agency.



## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
<b>Total Cost of Risk</b>	\$1,522,691	\$1,592,241	\$1,671,854
Property and Casualty Insurance Cost	\$637,575	\$688,057	\$722,460
Retained Claim Cost	\$248,520	\$290,877	\$305,421
Litigation Expense	\$636,596	\$613,307	\$643,973
<b>Total Number Claims</b>	27	27	28
Auto	19	22	22
General Liability	8	5	6
<b>Public Records Requests</b>	*	396	435
<b>Collections</b>	*	\$17,675	\$25,000

\* Information not available





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

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY19	AMENDED FY20	ADOPTED FY21	% CHG
510500	Salaries - Regular	\$ 322,572	\$ 378,500	\$ 327,000	-14%
511000	Salaries - Part Time	2,747	-	-	0%
511500	Salaries - Overtime	2,935	2,500	2,500	0%
512100	501 Special Pay for Post	449	-	-	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>328,703</b>	<b>381,000</b>	<b>329,500</b>	<b>-14%</b>
520500	Pension Expense	40,072	47,305	40,400	-15%
521000	Medicare Contributions	4,599	5,430	4,780	-12%
521500	Unemployment Insurance	638	920	660	-28%
522500	FICA Contribution	94	-	-	0%
523000	Health Insurance Premiums	29,799	41,824	35,680	-15%
523500	Life Insurance Premiums	4,342	6,616	5,500	-17%
524000	Occupational Insurance	366	-	-	0%
525015	Dental Premiums	780	1,225	1,205	-2%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>80,690</b>	<b>103,320</b>	<b>88,225</b>	<b>-15%</b>
548501	Risk Management/General Liability	9,248	950,000	955,000	1%
548505	Bonding	-	110	1,100	900%
<b>TOTAL INSURANCE</b>		<b>9,248</b>	<b>950,000</b>	<b>955,000</b>	<b>1%</b>
* In FY20 agency wide liability insurance and claims were moved to Professional Standards department.					
541500	Dues & Subscriptions	3,656	3,770	4,500	19%
543000	Freight & Postage	-	100	200	100%
548000	Uniforms	1,300	1,625	1,625	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>4,956</b>	<b>5,495</b>	<b>6,325</b>	<b>15%</b>
542001	Telephones	1,767	-	-	0%
542005	Celluar Phones	1,033	1,580	1,100	-30%
<b>TOTAL COMMUNICATIONS</b>		<b>2,800</b>	<b>1,580</b>	<b>1,100</b>	<b>-30%</b>
543501	Equipment Rental	720	1,720	1,721	0%
<b>TOTAL RENTALS</b>		<b>720</b>	<b>1,720</b>	<b>1,721</b>	<b>0%</b>
544511	Maintenance Contracts	144	13,709	46,709	100%
544515	Fees - Other	21,540	52,030	55,964	8%
<b>TOTAL PROFESSIONAL FEES</b>		<b>21,684</b>	<b>65,739</b>	<b>102,673</b>	<b>56%</b>
545501	Office Supplies	999	1,200	1,250	4%
545510	Equipment Under \$2500	-	1,000	1,000	100%
545530	Supplies - Other	127	2,500	3,750	50%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>1,126</b>	<b>4,700</b>	<b>6,000</b>	<b>28%</b>
546505	Travel Costs and Lodging	-	-	250	100%
546500	Training Fees and Registration	2,050	2,000	2,250	13%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>2,050</b>	<b>2,000</b>	<b>2,500</b>	<b>25%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 451,977</b>	<b>\$ 1,515,664</b>	<b>\$ 1,494,144</b>	<b>-1%</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 primary 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. The goal of community relations 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 FY2020

- 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 specialty divisions and 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 a recruitment video aimed at attracting highly qualified applicants for positions within the Sheriff's Office.
- Adopted the national #9pmroutine social media campaign to help combat vehicle burglaries in the parish.



## Goals

### **Serve the public as a liaison between STPSO and the public:**

- Attend at least one homeowner, community group meeting or school event weekly to strengthen community relationships and build public trust. Post a photo or video from each event or meeting we attend.
- Grow the number of Facebook followers by 5 percent or more.
- Continue to expand community involvement throughout the Sheriff's Office to enhance the agency's team atmosphere and increase visibility in the community.
- Continue to share 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.

### **Provide the public with accurate and complete information:**

- Update the agency's website content and photos to keep the presentation fresh and relevant.
- 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.

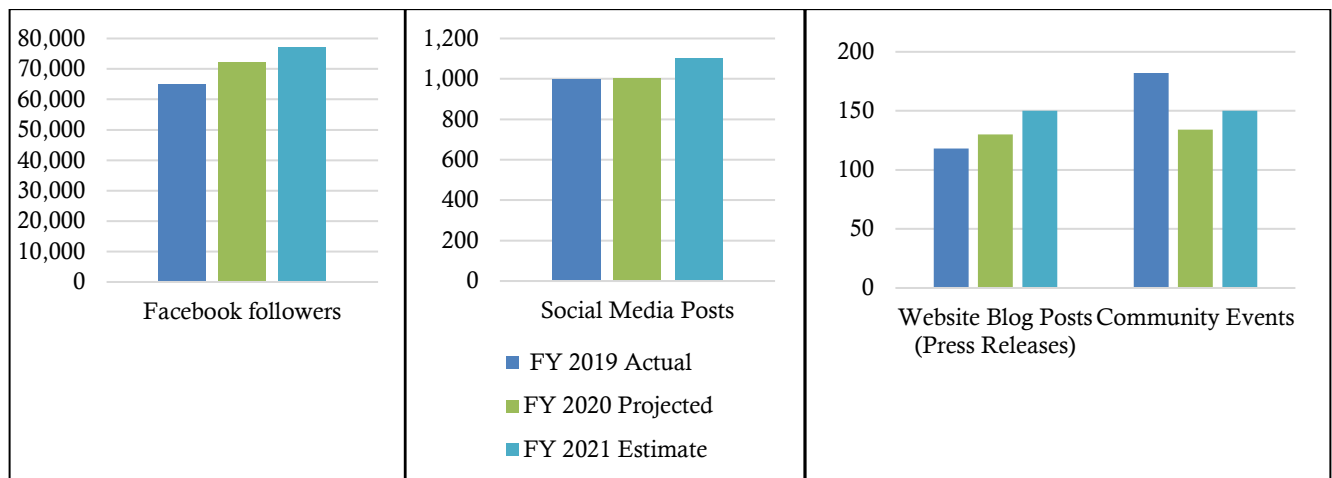
### **Effectively present and clearly convey information about programs, activities and plans of the STPSO:**

- 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.
- Create a presence on additional social media platform(s), including Instagram, to increase visibility of community relations photos.
- Continue professional development through education, training and professional networking to enhance knowledge of best practices in the industry.



## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
Facebook followers	64,777	72,000	77,000
<b>Provide relevant, adequate, and timely information to the public:</b>			
Social Media Posts	999	1,000	1,100
Website Blog Posts (Press Releases)	118	130	150
Community Events	182	134	150





**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 FY19</b>	<b>AMENDED FY20</b>	<b>ADOPTED FY21</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 168,442	\$ 155,700	\$ 165,250	6%
511000	Salaries - Part Time	28,326	32,489	32,000	-2%
511500	Salaries - Overtime	801	1,800	2,200	22%
512100	501 Special Pay for Post	13,221	12,033	12,033	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>210,790</b>	<b>202,022</b>	<b>211,483</b>	<b>5%</b>
520500	Pension Expense	22,213	21,000	22,000	5%
521000	Medicare Contributions	2,979	3,070	3,070	0%
521500	Unemployment Insurance	446	430	430	0%
522500	FICA Contributions	1,756	2,020	2,020	0%
523000	Health Insurance Premiums	23,823	19,380	23,545	21%
523500	Life Insurance Premiums	3,147	2,995	3,000	0%
524000	Occupational Insurance	2,107	2,265	2,280	1%
525015	Dental Premiums	619	630	800	27%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>57,090</b>	<b>51,790</b>	<b>57,145</b>	<b>10%</b>
548501	Risk Management/General Liabil	1,299	2,589	2,810	9%
<b>TOTAL INSURANCE</b>		<b>1,299</b>	<b>2,589</b>	<b>2,810</b>	<b>9%</b>
540500	Advertising	3,200	3,500	3,500	0%
543000	Freight & Postage	23	400	400	0%
547000	Gasoline	5,439	4,900	5,500	12%
548000	Uniforms	1,300	1,970	1,970	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>9,962</b>	<b>10,770</b>	<b>11,370</b>	<b>6%</b>
542001	Telephones	1,252	-	-	0%
542005	Celluar Phones	2,254	2,350	2,350	0%
<b>TOTAL COMMUNICATIONS</b>		<b>3,506</b>	<b>2,350</b>	<b>2,350</b>	<b>0%</b>
543501	Equipment Rental	720	1,720	1,720	0%
<b>TOTAL RENTALS</b>		<b>720</b>	<b>1,720</b>	<b>1,720</b>	<b>0%</b>
544515	Fees - Other	9,496	14,930	39,207	163%
<b>TOTAL PROFESSIONAL FEES</b>		<b>9,496</b>	<b>14,930</b>	<b>39,207</b>	<b>163%</b>
545501	Office Supplies	48	350	350	0%
545510	Equipment Under \$2500	949	1,500	10,597	606%
545530	Supplies - Other	1,155	6,000	6,500	8%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>2,152</b>	<b>7,850</b>	<b>17,447</b>	<b>122%</b>
546505	Travel Costs and Lodging	-	-	3,000	100%
546500	Training Fees and Registration	250	-	750	100%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>250</b>	<b>-</b>	<b>3,750</b>	<b>100%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 295,265</b>	<b>\$ 294,021</b>	<b>\$ 347,282</b>	<b>18%</b>



## Function

The Radio Maintenance Department 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 FY2020

- Added new diagnostic equipment to the radio system to forecast portable and mobile radio problems before users are aware of an issue.
- 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.
- Updated firmware on all portable and mobile radios to ensure they were operating at peak performance.
- Replaced a tower generator at the Covington tower which was extensively damaged by a power surge
- Developed ten year strategic capital plan.

## Goals

### **Advance diagnostic and maintenance services to ensure the safety of our first responders and community:**

- Complete diagnostic equipment phase 3 expansion, which will allow us to forecast portable and mobile radio problems before users are aware of an issue. This final expansion will allow for parish-wide monitoring without having to move vital equipment from site to site.
- Secure contract for all DC power plants at tower sites under a yearly maintenance to ensure their full life expectancy and ensure they are consistently working at optimum levels.
- Enhance the radio system Microwave system on an extended warranty plan to ensure quick response times in the case of equipment failure.



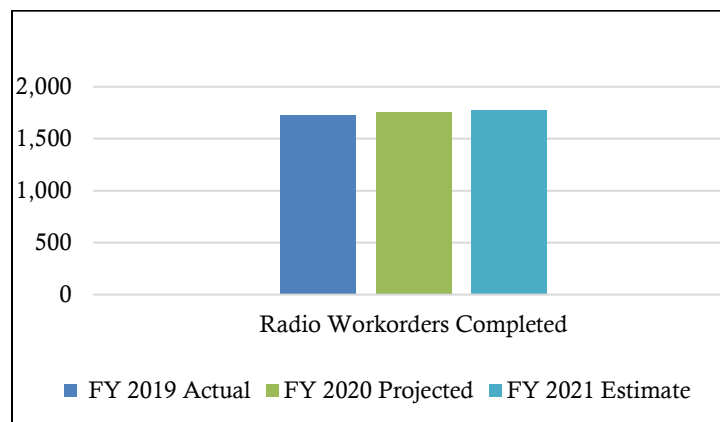
- Continue to revise and standardize internal procedures to enhance maintenance standards and reduce repair and response wait times.
- Enhance user group meetings by bringing in product demonstrations and speakers to speak on new products and technologies available to system users.

**Strategically manage the assets associated with the radio system:**

- Adapt to new technologies and system upgrade occurring in the upcoming year.
- Continue to evaluate internal processes and procedures to meet agency needs.
- Continue education for department personnel.

## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
Radio work orders completed	1,728	1,753	1,778





<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>RADIO MAINTENANCE</b>
<b>DEPT CODE</b>	<b>27</b>

<b>OBJECT CODE</b>	<b>CHARACTER CODE / DESCRIPTION</b>	<b>ACTUAL FY19</b>	<b>AMENDED FY20</b>	<b>ADOPTED FY21</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 176,436	\$ 209,300	\$ 228,500	9%
511500	Salaries - Overtime	1,506	2,000	2,000	0%
511505	Salaries - Holiday Overtime	-	300	250	100%
511515	On-Call Pay	142	10,000	10,000	100%
<b>TOTAL PERSONNEL SERVICES</b>		<b>178,084</b>	<b>221,600</b>	<b>240,750</b>	<b>9%</b>
520500	Pension Expense	21,662	26,400	29,500	12%
521000	Medicare Contributions	2,559	3,070	3,490	14%
521500	Unemployment Insurance	-	450	490	9%
523000	Health Insurance Premiums	24,039	28,695	31,255	9%
523500	Life Insurance Premiums	2,666	3,310	3,700	12%
524500	Disability Insurance	-	1,780	1,910	7%
525015	Dental Premiums	629	847	1,060	25%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>51,555</b>	<b>64,552</b>	<b>71,405</b>	<b>11%</b>
548501	Risk Management / General Liab.	43,255	52,060	57,040	10%
<b>TOTAL INSURANCE</b>		<b>43,255</b>	<b>52,060</b>	<b>57,040</b>	<b>10%</b>
542500	Utilities	43,770	44,000	46,000	5%
543000	Freight & Postage	122	1,500	1,500	0%
547000	Gasoline	4,136	5,000	5,000	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>48,028</b>	<b>50,500</b>	<b>52,500</b>	<b>4%</b>
542001	Telephones	2,769	3,210	3,240	1%
542005	Cellular Phones	1,072	1,204	1,200	0%
<b>TOTAL COMMUNICATIONS</b>		<b>2,769</b>	<b>3,210</b>	<b>3,240</b>	<b>1%</b>
543501	Equipment Rental	76,265	98,590	98,590	0%
<b>TOTAL RENTALS</b>		<b>76,265</b>	<b>98,590</b>	<b>98,590</b>	<b>0%</b>
544005	Equipment Repair Services	43,472	65,800	52,500	-20%
544010	Equipment Repair Supplies	-	-	23,500	100%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>43,472</b>	<b>65,800</b>	<b>52,500</b>	<b>-20%</b>
544501	Legal Fees	-	4,095	3,500	0%
544511	Maintenance Contracts	25,221	351,804	271,835	-23%
544515	Fees - Other	18,885	26,000	27,000	4%
<b>TOTAL PROFESSIONAL FEES</b>		<b>44,106</b>	<b>381,899</b>	<b>302,335</b>	<b>-21%</b>
545510	Equipment Under \$2500	18,081	31,525	30,000	-5%
545530	Supplies - Other	5,940	10,000	10,000	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>24,021</b>	<b>41,525</b>	<b>40,000</b>	<b>-4%</b>
546005	Travel Costs and Lodging	-	-	5,000	100%
546500	Training Fees and Registration	33,813	24,500	21,500	-12%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>33,813</b>	<b>24,500</b>	<b>26,500</b>	<b>8%</b>
610500	Vehicles	28,558	35,366	-	100%
612000	Technology	-	228,889	-	-100%
612500	Capital Outlay Other	21,634	100,843	-	-100%
<b>TOTAL CAPITAL OUTLAY</b>		<b>50,192</b>	<b>365,098</b>	<b>-</b>	<b>100%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 596,632</b>	<b>\$ 1,370,538</b>	<b>\$ 969,560</b>	<b>-29%</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 skills and certifications are maintained and employees receive the most current updates and instruction, as training is more critical to success in policing with each passing year.

The Training Division hosts Peace Officer Standards and Training Council (POST) Academy Level II (Basic Correctional Peace Officer) and Level III (Jailer Training Officers) training. Cadets who attend the nine-week Basic Correctional Peace Officer training at the STPSO Academy complete a curriculum of more than 330 course hours. Cadets who attend the five-week Jailer Training Officer 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, rollcall or instructor-led classes. Training exceeds minimum requirements set by the POST Council. The division tracks new-employee training and certifies Field Training Officers for each division. In addition, Training 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 FY2020

- Completed a fourth Citizen's Academy.
- Completed 2 POST Level II classes for corrections personnel.
- Completed 3 POST Level III classes for corrections personnel.
- Recertified training staff as Taser instructors, Glock armorers and Colt armorers.
- Trained 3 new Training instructors.
- Certified 4 staff members as first aid and CPR instructors.
- Continued to export active-shooter training (CRASE) to the private sector.
- Implemented new training on bomb detection and trained Court Enforcement employees.
- 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 more than 10,000 extra-duty details throughout St. Tammany Parish.
- Decreased the number of detail field administrators needed to coordinate/schedule details.
- Tracked training activities of more than 100 new employees.
- Re-established the FTO Committee, with representatives from every division.
- Implemented new software for the FTO program, resulting in a paperless system.
- Enhanced the layout of the STPSO weight-training facility at the Training Center.
- Enhanced the quartermaster warehouse with adequate shelving.



## Goals

### **Develop and expand training programs to benefit the Sheriff's Office, other agencies and citizens:**

- Continue to host CRASE seminars for the citizens of St. Tammany Parish.
- Obtain a "Fit-Line" sample of uniforms for employees.
- Expand uniform inventory to improve availability to employees.
- Continue to present readily accessible online training to agency personnel.
- Continue to provide suitable rollcall training to employees.
- Continue to certify corrections personnel to POST II level.
- Institute a bridge class to bring POST II personnel to a POST I level.
- Host a POST I class for Reserve deputies.

### **Ensure sworn personnel receive mandatory updates and qualifications:**

- Establish a basic fundamentals of firearms class and train employees.
- Establish additional quarterly firearms training and address topics such as off-duty/undercover carry and handgun light use in low-light/no-light scenarios.
- Expand employee use of the Shoot House for tactical training and building clearing.
- Certify 3 training staff members under the new ALM guidelines.
- Certify 1 staff member as a firearms instructor.
- Cross-train the entire Training Division staff to allow all instructors to teach any material offered by the division.
- Establish a basic STPSO leadership class for newly promoted supervisors.



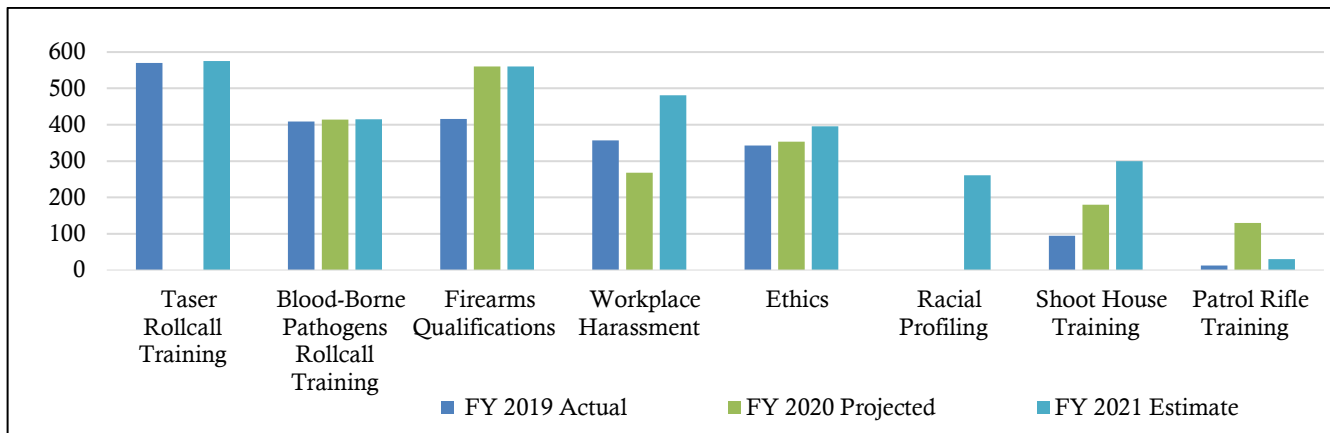
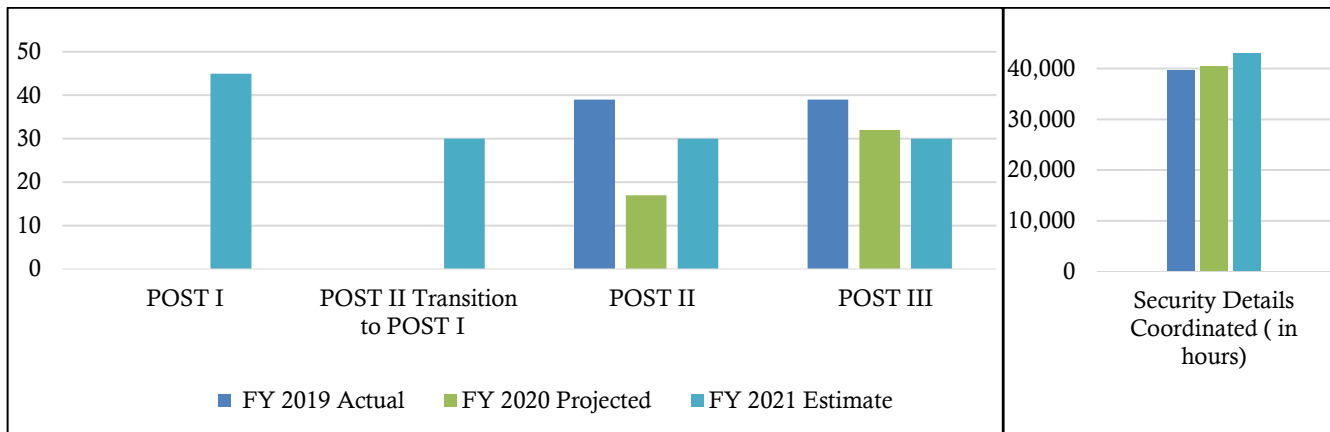
## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
Security Details Coordinated ( in hours)	39,648	40,472	43,000
<b>Provide the highest quality, intuitive, and professional law enforcement training:</b>			
Number of Attendees Present in the Following Classes:			
OC Roll Call Training	398	398	400
Taser Rollcall Training	570	0	575
Blood-Borne Pathogens Rollcall Training	409	414	415
American Heart Association Certification/Recert.	34	119	372
New Hire PT Assessments	193	88	100
New Hire Training	107	83	90
Reserve Deputy New Hire Training	0	0	10
POST I	0	0	45
POST II Transition to POST I	0	0	30
POST II	39	17	30
POST III	39	32	30
Firearms Qualifications	416	560	560
FTO Certification	21	26	30
FTO Recertification	0	214	0
ALM Certification	0	30	5
SFST Recertification/Certification	26	0	90
Citizen's Academy	10	16	15
Leadership	0	0	40
Workplace Harassment	357	268	481
Ethics	343	353	396
Racial Profiling	0	0	261
Shoot House Training	94	180	300
Patrol Rifle Training	12	130	30



## DEPARTMENTAL INFORMATION

## SUPPORT SERVICES DIVISION DEPARTMENT 19 TRAINING





<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>TRAINING</b>
<b>DEPT CODE</b>	<b>19</b>

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY19</b>	<b>AMENDED FY20</b>	<b>ADOPTED FY21</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 611,833	\$ 613,099	\$ 618,250	1%
511500	Salaries - Overtime	1,210	4,000	4,000	0%
511505	Salaries - Holiday Overtime	-	210	-	-100%
512000	Salaries - Supplemental	61,134	54,164	54,150	0%
512100	501 Special Pay for Post	1,189	-	-	0%
512505	Salaries - FTO Pay	-	1,300	1,000	-23%
<b>TOTAL PERSONNEL SERVICES</b>		<b>675,366</b>	<b>672,773</b>	<b>677,400</b>	<b>1%</b>

520500	Pension Expense	82,117	81,400	83,000	2%
521000	Medicare Contributions	9,603	10,200	9,820	-4%
521500	Unemployment Insurance	1,316	1,410	1,360	-4%
523000	Health Insurance Premiums	82,633	73,000	82,415	13%
523500	Life Insurance Premiums	10,848	10,230	10,500	3%
524000	Occupational Insurance	-	3,838	3,840	0%
525015	Dental Premiums	2,184	2,190	2,785	27%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>188,701</b>	<b>182,268</b>	<b>193,720</b>	<b>6%</b>

548501	Risk Management/General Liability	14,177	16,946	16,080	-5%
<b>TOTAL INSURANCE</b>		<b>14,177</b>	<b>16,946</b>	<b>16,080</b>	<b>-5%</b>

541500	Dues & Subscriptions	150	250	650	160%
542500	Utilities	68,578	70,000	75,000	7%
543000	Freight & Postage	1,561	1,500	1,500	0%
545555	FTO Administration Costs	-	1,000	-	-100%
547000	Gasoline	20,962	21,954	22,000	0%
547500	Food Costs	3,570	4,200	3,500	-17%
548000	Uniforms	12,935	10,571	10,500	-1%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>107,756</b>	<b>109,475</b>	<b>113,150</b>	<b>3%</b>

542001	Telephones	-	530	530	0%
542005	Cellular Phones	3,496	3,814	3,500	-8%
<b>TOTAL COMMUNICATIONS</b>		<b>3,496</b>	<b>4,344</b>	<b>4,030</b>	<b>-7%</b>

543501	Equipment Rental	1,849	4,560	4,600	1%
543510	Rental - Other	2,400	2,500	2,500	0%
<b>TOTAL RENTALS</b>		<b>4,249</b>	<b>7,060</b>	<b>7,100</b>	<b>1%</b>

544005	Equipment Repair Services	2,752	2,500	-	-100%
544010	Equipment Repair Supplies	-	-	1,600	100%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>2,752</b>	<b>2,500</b>	<b>1,600</b>	<b>-36%</b>

544511	Maintenance Contracts	13,069	13,550	25,044	85%
544515	Fees - Other	8,031	20,000	19,640	-2%
<b>TOTAL PROFESSIONAL FEES</b>		<b>21,100</b>	<b>33,550</b>	<b>44,684</b>	<b>33%</b>

545501	Office Supplies	2,063	2,350	2,500	6%
545505	Law Enforcement Supplies	187,784	40,450	42,500	5%
545510	Equipment Under \$2500	9,686	16,900	13,500	-20%
545520	Cleaning & Janitorial Supplies	4,882	4,950	5,000	1%
545530	Supplies - Other	13,199	4,550	4,700	3%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>217,614</b>	<b>69,200</b>	<b>68,200</b>	<b>-1%</b>

546005	Travel Costs and Lodging	-	-	1,890	100%
546500	Training Fees and Registration	28,525	30,700	18,913	-38%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>28,525</b>	<b>30,700</b>	<b>20,803</b>	<b>-32%</b>

<b>DEPARTMENT TOTAL</b>		<b>\$ 1,263,736</b>	<b>\$ 1,128,816</b>	<b>\$ 1,146,767</b>	<b>2%</b>
-------------------------	--	---------------------	---------------------	---------------------	-----------



## Function

The purpose of the Vehicle Maintenance Department is to maintain and perform scheduled maintenance on all vehicles, boats, trailers and associated equipment used throughout the Sheriff's Office. All equipment must be in good working standards and mission ready for anything that presents them on a daily basis. The safety of our fleet is our main concern when it comes to maintaining over 700 mechanical assets.

The Vehicle Maintenance division has 9 employees who are highly skilled in the jobs they perform. The different levels of skills include senior Ford and master ASE certification, hunter alignment and body shop certifications. Through these extensive certifications, they are able to keep the Sheriff's Office assets on a level that is mission ready.

## Accomplishments FY2020

- Continued to put forth our best effort to maintain and service our growing fleet.
- Applied new decals and outfitted all new units.
- Purchased 14 new traffic Motorcycles to replace aging bikes.
- Decaled and equipped 14 new motorcycles.
- Outfit Dive boat and 2 Cape Horns with 8 new outboards.
- Replace 12 aging SOD trucks with 8 new SSV Trucks and 4 police Responders.
- Replace all 4 Chief's aging Tahoe's with new and more modern Durango's.
- Replaced 14 Majors/Captains units with new efficient Explorers.
- Replaced and equipped 8 new Transport vans needed to replace aging high mileage vans.
- Perform major repairs needed to keep the fleet road worthy and mission ready.
- Perform major body work and minor dent repairs.
- Maintained all high water vehicles to be mission ready.
- Kept accurate records of all accidents and departmental changes.

## Goals

### **Control and reduce vehicle operating costs:**

- Continue putting forth our best effort to maintain our growing fleet.
- Remove and apply new graphics to new units.
- Maintain our parts inventory needed to repair our growing fleet.
- Decal and outfit all new Motorcycles.
- Replace aging AC machine and secondary shop compressor.



**Complete all vehicle maintenance and repairs as quickly as possible but without sacrificing quality:**

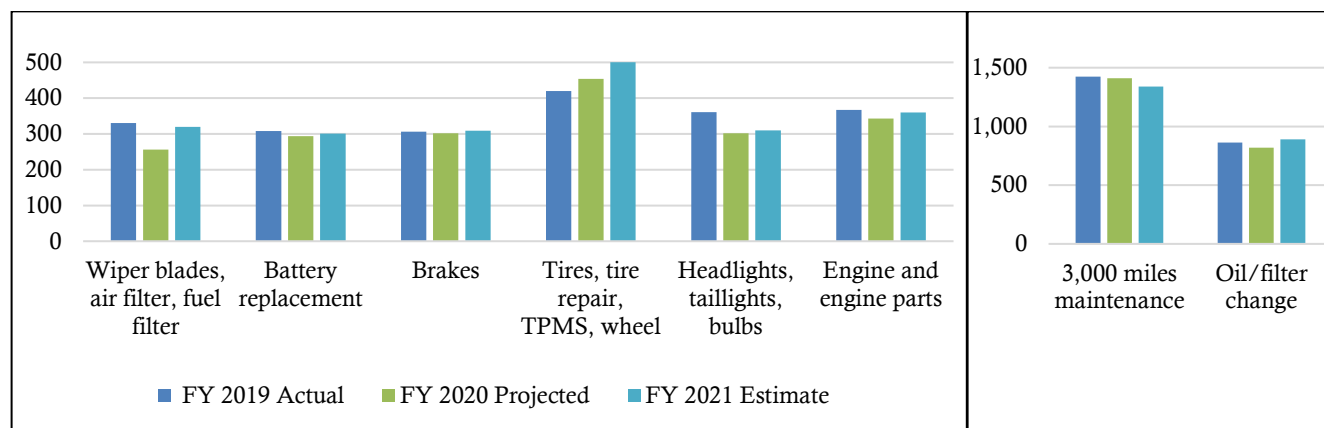
- Outsource major repairs and oil changes to ease workloads on Vehicle Maintenance staff.
- Replace aging units with new and more modern units needed.
- Continue to keep proper records of all accidents and departmental changes.

**Staff fully trained technicians as the most effective means of properly maintaining the fleet:**

- Hire new certified mechanics to replace all trustees lost due to Covid-19.
- Recertify all ASE level technicians as needed to maintain their skill levels.

## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
3,000 miles maintenance	1,425	1,410	1,340
Oil/filter change	864	820	890
Wiper blades, air filter, fuel filter	330	256	320
Battery replacement	308	294	301
Brakes	306	302	309
Tires, tire repair, TPMS, wheel	420	454	501
Fire ext, flares, jumper cable/box	165	191	210
A/C repair	131	186	190
Cooling system	122	120	125
Headlights, taillights, bulbs	361	302	310
Engine and engine parts	367	343	360
Transmission and driveline	84	86	92
Suspension	117	90	105





<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>VEHICLE MAINTENANCE</b>
<b>DEPT CODE</b>	<b>30</b>

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY19</b>	<b>AMENDED FY20</b>	<b>ADOPTED FY21</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 422,630	\$ 439,400	\$ 470,500	7%
511500	Salaries - Overtime	4,359	8,300	4,000	-52%
511505	Salaries - Holiday Overtime	152	159	-	-100%
511515	On-Call Pay	-	226	-	-100%
512000	Salaires - Supplemental	-	155	301	94%
<b>TOTAL PERSONNEL SERVICES</b>		<b>427,141</b>	<b>448,240</b>	<b>474,801</b>	<b>6%</b>

520500	Pension Expense	52,061	55,000	58,200	6%
521000	Medicare Contributions	6,130	6,510	6,890	6%
521500	Unemployment Insurance	809	900	950	6%
523000	Health Insurance Premiums	65,758	66,900	67,785	1%
523500	Life Insurance Premiums	6,556	7,150	7,800	9%
525015	Dental Premiums	1,750	1,960	2,290	17%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>133,064</b>	<b>138,420</b>	<b>143,915</b>	<b>4%</b>

548501	Risk Management/General Liab.	41,216	39,699	36,480	-8%
<b>TOTAL INSURANCE</b>		<b>41,216</b>	<b>39,699</b>	<b>36,480</b>	<b>-8%</b>

540500	Advertising	-	500	-	-100%
542500	Utilities	29,774	31,085	32,000	3%
543000	Freight & Postage	1,639	3,604	3,604	0%
544020	Shop Operational Exp/Inventory	409,160	362,200	425,000	17%
547000	Gasoline	10,398	11,046	12,000	9%
548000	Uniforms	6,849	8,000	8,365	5%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>499,036</b>	<b>456,134</b>	<b>517,449</b>	<b>13%</b>

542005	Celluar Phones	765	760	760	0%
<b>TOTAL COMMUNICATIONS</b>		<b>765</b>	<b>760</b>	<b>760</b>	<b>0%</b>

543501	Equipment Rental	588	1,188	1,200	1%
543505	Building Rental	47,119	83,300	83,387	0%
<b>TOTAL RENTALS</b>		<b>47,707</b>	<b>84,488</b>	<b>84,587</b>	<b>0%</b>

544005	Equipment Repair Services	2,536	9,300	6,000	-35%
544015	Vehicle Supplies & Equipment	241,168	240,316	135,000	-44%
544016	Specialty Vehicle Supplies & Equipment	45,218	34,100	30,000	-12%
544025	Specialty Vehicle Repair Services	-	-	10,000	100%
544030	Vehicle Repair Services	-	-	90,000	100%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>288,922</b>	<b>283,716</b>	<b>271,000</b>	<b>-4%</b>

544511	Maintenance Contracts	2,538	2,600	9,108	250%
544515	Fees - Other	7,199	16,007	10,000	-38%
<b>TOTAL PROFESSIONAL FEES</b>		<b>9,737</b>	<b>18,607</b>	<b>19,108</b>	<b>3%</b>

545501	Office Supplies	1,221	1,250	1,250	0%
545510	Equipment Under \$2500	40,776	22,718	22,500	-1%
545530	Supplies - Other	22,205	22,282	22,500	1%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>64,202</b>	<b>46,250</b>	<b>46,250</b>	<b>0%</b>

546005	Travel Costs and Lodging	-	-	1,000	100%
546500	Training Fees and Registration	1,383	-	1,500	100%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>1,383</b>	<b>-</b>	<b>2,500</b>	<b>100%</b>

610500	Vehicles	1,396,814	4,654,612	-	-100%
612500	Capital Outlay Other	9,795	4,900	-	-100%
<b>TOTAL CAPITAL OUTLAY</b>		<b>1,406,609</b>	<b>4,659,512</b>	<b>-</b>	<b>-100%</b>

<b>DEPARTMENT TOTAL</b>		<b>\$ 2,878,566</b>	<b>\$ 6,136,127</b>	<b>\$ 1,560,370</b>	<b>-75%</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 rotational shifts. 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 multi-parish 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 and 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 deputies 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 deputies 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 and 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 deputies trained and certified as negotiators.

Another specialized team is the Hazardous Devices Unit (HDU). HDU's extremely skilled deputies are trained to detect and 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 deputies 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 highways of St. Tammany Parish. The unit focus on areas of the community where there are high levels of criminal activity. The HEU also assists motorists and enforces traffic laws, predominantly on the interstate system.

The K9 division consists of five handlers, each with a dog trained in suspect apprehension and narcotics detection. Two of these handlers also train and work with tracking dogs in addition to the apprehension and narcotics detection dogs. Superior training allows the team to supplement patrol deputies' enforcement duties and enhance officer safety.

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

## Accomplishments FY2020

- Purchased K9 – Axel.
- Certified K9 Copper in tracking.
- Acquired annual certifications for all teams.
- Received 1006 calls for service.
- Performed:
  - 71 Jail sniffs and/or walk-throughs
  - School sniffs and/or walk-throughs
  - 13 Demonstrations of K9 capacity
  - Drug seizures that netted large quantities of narcotics
  - Apprehension of fleeing suspects
  - Felony arrests
- Recovered 58.9 grams of cocaine, 43+ pounds of marijuana and 50 pints of promethazine with codeine, 10.8 pounds of methamphetamine, 3062 MDMA pills, 111 Hydrocodone pills, synthetic marijuana; along with numerous assorted pills.
- Recovered more than \$54,000.
- Removed at least 4 firearms from the streets of St. Tammany Parish.
- Apprehended 16 illegal aliens.

## Goals

### **Improve public safety to the citizens and visitors of St. Tammany:**

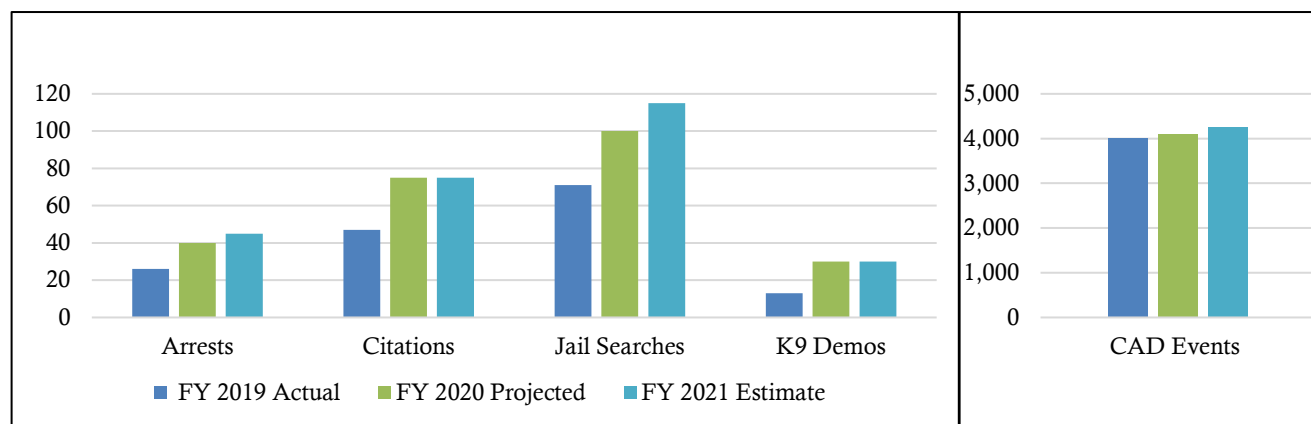
- Through training and education, continue self-improvement and increase involvement in the community law enforcement effort.



- Continue to seize drugs and proceeds from contraband smugglers, thereby limiting narcotics trafficking in St. Tammany Parish.
- Continue to perform regular jail walk-throughs and searches.
- Maintain a presence in the parish school system with drug-sniffing K9s.
- Achieve annual staff re-certifications.
- Increase public relations through K9 demonstrations.
- Continue to assist Criminal Patrol with locating fleeing suspects.
- Retire K9 Thor after 8 years of service.
- Purchase and train a new K9 for narcotics detection and apprehension.

## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
<b>Assist with prevention and detection of crimes by continuing involvement in the community:</b>			
CAD Events	4,013	4,100	4,250
Arrests	26	40	45
Citations	47	75	75
Jail Searches	71	100	115
K9 Demos	13	30	30





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

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY19	AMENDED FY20	ADOPTED FY21	% CHG
510500	Salaries - Regular	\$ 177,145	\$ 217,058	\$ 238,500	10%
511500	Salaries - Overtime	13,224	14,000	13,000	-7%
511505	Salaries - Holiday Overtime	6,106	10,000	10,000	0%
512000	Salaries - Supplemental	43,821	48,682	48,495	0%
512505	Salaries - FTO Pay	25	-	200	100%
<b>TOTAL PERSONNEL SERVICES</b>		<b>240,321</b>	<b>289,740</b>	<b>310,195</b>	<b>7%</b>
520500	Pension Expense	29,214	36,300	38,200	5%
521000	Medicare Contributions	3,495	4,330	4,520	4%
521500	Unemployment Insurance	637	815	640	-21%
523000	Health Insurance Premiums	23,135	26,620	33,505	26%
523500	Life Insurance Premiums	3,635	4,559	5,000	10%
524500	Disability Insurance	1,157	1,350	1,680	24%
525015	Dental Premiums	329	790	1,140	44%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>61,602</b>	<b>74,764</b>	<b>84,685</b>	<b>13%</b>
548501	Risk Management/General Liab.	5,499	5,882	6,300	7%
<b>TOTAL INSURANCE</b>		<b>5,499</b>	<b>5,882</b>	<b>6,300</b>	<b>7%</b>
543000	Freight & Postage	197	250	250	0%
547000	Gasoline	32,952	26,000	30,000	15%
548000	Uniforms	2,094	3,900	3,550	-9%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>35,243</b>	<b>30,150</b>	<b>33,800</b>	<b>12%</b>
542001	Telephones	2,908	34	-	-100%
542005	Cellular Phones	1,694	4,136	3,840	-7%
<b>TOTAL COMMUNICATIONS</b>		<b>4,602</b>	<b>4,170</b>	<b>3,840</b>	<b>-8%</b>
544005	Equipment Repair Services	-	750	1,000	33%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>-</b>	<b>750</b>	<b>1,000</b>	<b>33%</b>
544515	Fees - Other	11,694	12,000	10,000	-17%
<b>TOTAL PROFESSIONAL FEES</b>		<b>11,694</b>	<b>12,000</b>	<b>10,000</b>	<b>-17%</b>
545501	Office Supplies	-	500	500	0%
545505	Law Enforcement Supplies	-	1,862	1,800	-3%
545510	Equipment Under \$2500	3,163	5,809	3,500	-40%
545530	Supplies - Other	6,286	6,500	6,500	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>9,449</b>	<b>14,671</b>	<b>12,300</b>	<b>-16%</b>
546005	Travel Costs & Lodging	-	-	1,100	100%
546500	Training Fees & Registration	19,494	13,450	13,000	-3%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>19,494</b>	<b>13,450</b>	<b>14,100</b>	<b>5%</b>
610500	Vehicles	-	-	20,100	100%
612500	Capital Outlay Other	-	-	10,000	100%
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>30,100</b>	<b>100%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 387,904</b>	<b>\$ 445,577</b>	<b>\$ 506,320</b>	<b>14%</b>



## Function

The Court Security Department manages all aspects of security at the St. Tammany Parish Justice Center and oversees approximately 425 sex offenders. The department also is responsible for the Code-6 program, which deals with overcrowding at the St. Tammany Parish Jail.

More than 425,000 visitors, on average, enter the Justice Center during its approximately 260 days of operation each year. The Court Security Department provided security for approximately 1,400 court sessions for the budgetary year. It should be noted that this number has been lessened by the fact that court was suspended in mid-March, 2020 due to the COVID-19 pandemic. In contrast, the number of court sessions for the previous year was approximately 1,948 sessions. The holding facility in the Justice Center basement secures approximately 8,500 inmates for court each year, total estimated at 5,800 due to court closure. 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 FY2020

- Updated to a fully paperless Field Training Officer (FTO) program.
- Certified multiple deputies as FTOs.
- Provided additional training to deputies and supervisors in explosives identification.
- Continued registration of all sex offenders, issued arrest warrants and performed arrests.
- Trained nine new deputies assigned to Court Enforcement.

## Goals

**Provide safety and security for Justice Center's employees, so that justice can be fairly determined and administered:**

- Search for unauthorized or dangerous items being brought into the courthouse.

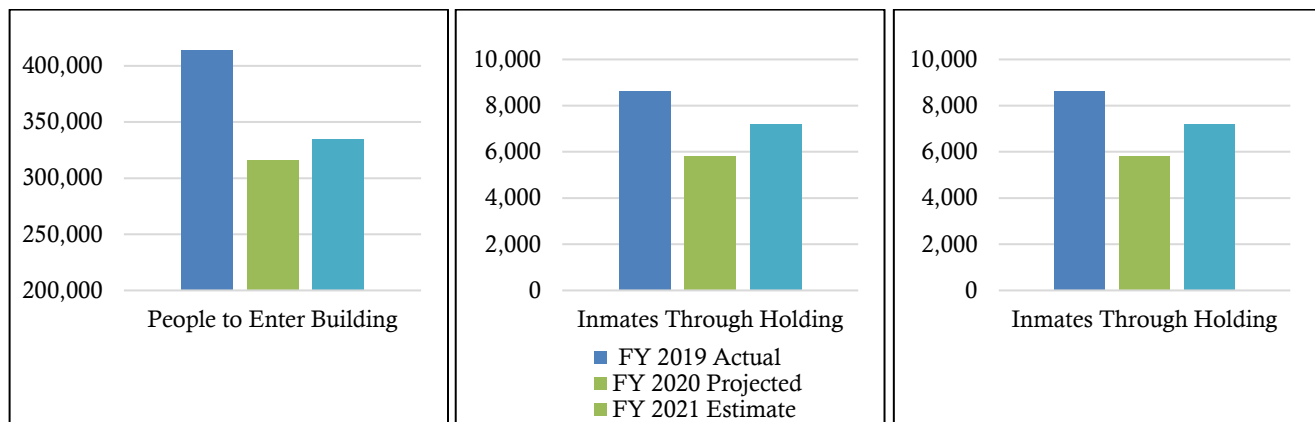
**Guard any persons remanded to the custody of the Sheriff's Office:**

- Maintain security of inmates transported from jail for court appearances.
- Assist in implementation of technological and procedural court updates due to COVID-19 restrictions, and any subsequent regulatory changes.
- Coordinate with other Justice Center agencies to enhance efficient and well-organized response to emergency situations.
- Increase the number of FTOs.
- Increase education through schools regarding security measures at the Justice Center.



## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
<b>Search for unauthorized or dangerous items being brought into the courthouse:</b> Number of persons screened at security stations and entering the building	414,323	315,795	334,288
<b>Guard and maintain security of any persons remanded to the custody of the Sheriff:</b> Inmates Through Holding	8,606	5,801	7,203
<b>Maintain Sex Registry database:</b> Registered Sex Offenders	393	420	457





FUND	GENERAL FUND
FUNCTION	PUBLIC SAFETY
DIVISION	LAW ENFORCEMENT OPERATIONS
DEPARTMENT	COURT SECURITY
DEPT CODE	12

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY19	AMENDED FY20	ADOPTED FY21	% CHG
510500	Salaries - Regular	\$ 1,249,095	\$ 1,285,250	\$ 1,398,300	9%
511000	Salaries - Part Time	38,595	52,000	52,000	0%
511500	Salaries - Overtime	42,619	50,000	45,000	-10%
511505	Salaries - Holiday Overtime	3,604	4,850	4,000	-18%
512000	Salaries - Supplemental	178,253	186,748	190,783	2%
512505	Salaries - FTO Pay	6,830	5,095	4,500	-12%
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,518,996</b>	<b>1,583,943</b>	<b>1,694,583</b>	<b>7%</b>
520500	Pension Expense	180,287	186,300	201,300	8%
521000	Medicare Contributions	21,966	23,820	24,580	3%
521500	Unemployment Insurance	3,091	3,290	3,390	3%
522500	FICA Contributions	2,393	2,980	3,230	8%
523000	Health Insurance Premiums	240,059	242,030	261,935	8%
523500	Life Insurance Premiums	22,750	24,870	25,700	3%
524000	Occupational Insurance	5,756	9,660	6,300	-35%
525015	Dental Premiums	6,409	7,424	8,850	19%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>482,711</b>	<b>500,374</b>	<b>535,285</b>	<b>7%</b>
548501	Risk Management/General Liability	9,804	17,014	19,010	12%
548505	Bonding	-	220	-	-100%
<b>TOTAL PROFESSIONAL FEES</b>		<b>9,804</b>	<b>17,234</b>	<b>19,010</b>	<b>10%</b>
543000	Freight & Postage	126	150	150	0%
547000	Gasoline	12,112	13,000	13,000	0%
548000	Uniforms	13,159	16,605	16,605	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>25,397</b>	<b>29,755</b>	<b>29,755</b>	<b>0%</b>
542001	Telephones	1,944	1,980	1,980	0%
542005	Cellular Phones	876	1,160	1,160	0%
542005	Cellular Phones SOR	-	480	605	26%
<b>TOTAL COMMUNICATIONS</b>		<b>2,820</b>	<b>3,620</b>	<b>3,745</b>	<b>3%</b>
543501	Equipment Rental	112	436	436	0%
543501	Equipment Rental SOR	1,206	2,882	2,882	0%
<b>TOTAL RENTALS</b>		<b>1,318</b>	<b>3,318</b>	<b>3,318</b>	<b>0%</b>
544511	Maintenance Contracts	31,517	42,500	46,511	9%
544511	Maintenance Contracts SOR	8,095	8,095	8,595	6%
544515	Fees - Other SOR	195	1,600	750	0%
<b>TOTAL PROFESSIONAL FEES</b>		<b>39,807</b>	<b>52,195</b>	<b>55,856</b>	<b>7%</b>
545501	Office Supplies	755	900	900	0%
545501	Office Supplies SOR	1,056	1,200	1,200	0%
545505	Law Enforcement Supplies	1,753	1,400	1,400	0%
545510	Equipment Under \$2500	1,400	500	500	0%
545510	Equipment Under \$2500 SOR	-	5,495	5,495	0%
545530	Supplies - Other	3,863	4,025	4,025	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>8,827</b>	<b>13,520</b>	<b>13,520</b>	<b>0%</b>
546005	Travel Costs and Lodging	-	-	500	100%
546005	Travel Costs and Lodging SOR	-	-	500	100%
546500	Training Fees and Registration	-	-	500	100%
546500	Training Fees and Registration SOR	-	960	500	-48%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>-</b>	<b>960</b>	<b>2,000</b>	<b>108%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 2,089,680</b>	<b>\$ 2,204,919</b>	<b>\$ 2,357,072</b>	<b>7%</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 FY2020

- 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.
- Currently training:
  - crime scene technician
  - analyst in GSR analysis
  - crime scene analyst cross-trained in latent print analysis to assist in workflow
- Using guidelines of the established method for property and evidence retention, which allow for destruction of already-adjudicated cases to create space: 1,143 items were destroyed.
- Implemented LIMS+, the chain of custody management and forensic lab reporting software.

## Goals

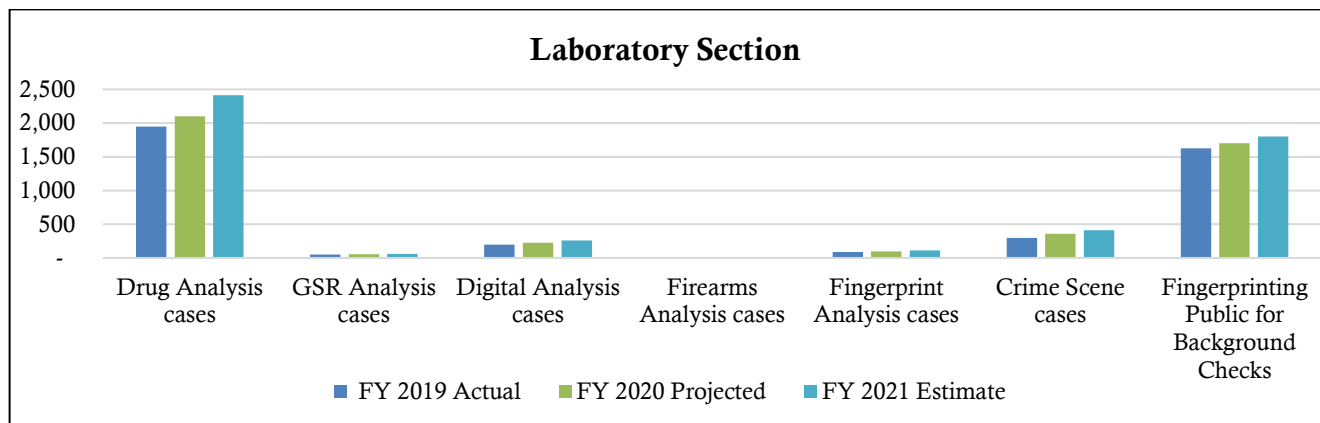
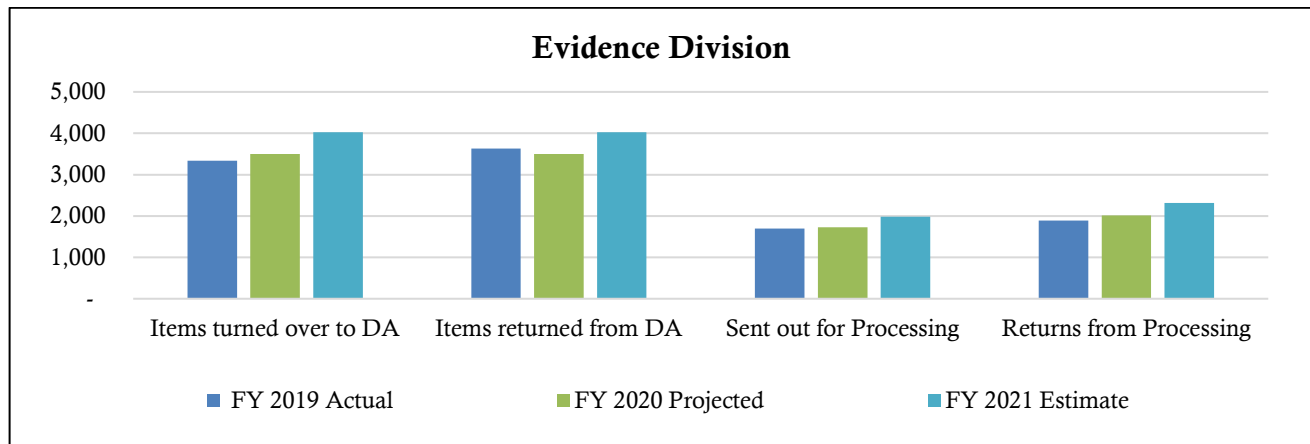
- Continue to refine the laboratory management software that will effectively keep the chain of custody within our laboratory as well as assist case processing, audits and casework tracking.
- Reduce turnaround time in controlled substance analysis by 15 percent.
- Reduce the backlog in primer gunshot residue analysis by 25 percent.
- Continue to update all standard operating procedures and quality management to meet or exceed current ISO guidelines.
- Recertify crime scene technicians.
- Certify an additional digital forensic analyst to combat the increasing number of crimes being committed via digital devices.
- Obtain and certify a firearms examiner.
- Obtain a grant to purchase a Faro 3D scanner and/or a Foster and Freeman fingerprint processing instrument.



## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
<b>Provide timely and accurate scientific results to the criminal justice system:</b>			
<i><b>Evidence Division</b></i>			
Items Received In	10,899	11,193	12,872
Items Destroyed	2,035	2,200	2,530
<b>Items turned over to DA</b>	3,340	3,500	4,025
<b>Items returned from DA</b>	3,628	3,500	4,025
Sent out for Processing	1,698	1,725	1,984
<b>Returns from Processing</b>	1,891	2,016	2,318
Items taken per employee	3,633	3,731	4,291
Items released per employee	1,705	1,843	2,119
<i><b>Laboratory Section</b></i>			
<b>Drug Analysis cases</b>	1,948	2,100	2,415
Number of cases analyzed per analyst	487	525	604
<b>GSR Analysis cases</b>	51	55	60
Number of cases analyzed	26	40	55
<b>Digital Analysis cases</b>	198	225	259
Number of cases analyzed per analyst	198	225	259
<b>Firearms Analysis cases</b>	-	-	-
Number of cases analyzed per analyst	-	-	-
<b>Fingerprint Analysis cases</b>	87	96	110
Numbers of Lifters Analyzed	264	291	335
Number of lifters analyzed per analyst	88	97	109
<b>Crime Scene cases</b>	295	357	411
Number of crime scenes handled per technician	49	60	69
Total number of cases handled per employee	6,186	6,521	7,499
<b>Fingerprinting Public for Background Checks</b>	1,628	1,700	1,800
Number of persons fingerprinted per employee	1,628	1,700	1,800
Monies brought in	\$ 27,160	\$ 28,000	\$ 30,000







<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>CRIME LAB</b>
<b>DEPT CODE</b>	<b>42</b>

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY19</b>	<b>AMENDED FY20</b>	<b>ADOPTED FY21</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 817,025	\$ 871,785	\$ 930,000	7%
511000	Salaries - Part Time	-	844	-	-100%
511500	Salaries - Overtime	18,923	19,500	19,000	-3%
511505	Salaries - Holiday Overtime	663	1,000	1,000	0%
511515	On-Call Pay	21,789	22,000	22,000	0%
512000	Salaries - Supplemental	84,875	89,179	85,796	-4%
512505	Salaries - FTO Pay	1,600	500	500	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>944,875</b>	<b>1,004,808</b>	<b>1,058,296</b>	<b>5%</b>

520500	Pension Expense	115,103	122,450	129,700	6%
521000	Medicare Contributions	13,633	14,400	15,350	7%
521500	Unemployment Insurance	1,935	2,055	2,120	3%
522500	FICA Contributions	-	53	-	-100%
523000	Health Insurance Premiums	129,193	144,738	137,425	-5%
523500	Life Insurance Premiums	14,854	17,014	16,600	-2%
524000	Occupational Insurance	-	281	-	0%
525015	Dental Premiums	3,428	4,302	4,645	8%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>278,146</b>	<b>305,293</b>	<b>305,840</b>	<b>0%</b>

548501	Risk Management/General Liability	41,787	-	-	0%
<b>TOTAL RENTALS</b>		<b>41,787</b>	<b>-</b>	<b>-</b>	<b>0%</b>

\* Risk Management & General Liability expense was moved to the Crime Lab Fund.

541500	Dues & Subscriptions	1,671	1,950	2,000	3%
542500	Utilities	118	-	-	0%
543000	Freight & Postage	2,013	2,500	2,500	0%
547000	Gasoline	208	16,000	16,000	0%
548000	Uniforms	6,618	7,496	7,492	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>10,628</b>	<b>27,946</b>	<b>27,992</b>	<b>0%</b>

\* Utilities expense was moved to the Crime Lab Fund.

542001	Telephones	3,939	-	-	0%
542005	Cellular Phones	4,782	5,400	5,400	0%
<b>TOTAL COMMUNICATIONS</b>		<b>8,721</b>	<b>5,400</b>	<b>5,400</b>	<b>0%</b>

543501	Equipment Rental	1,413	3,630	3,660	1%
543510	Rental - Others	1,827	2,000	1,800	-10%
<b>TOTAL RENTALS</b>		<b>3,240</b>	<b>5,630</b>	<b>5,460</b>	<b>-3%</b>

544001	Building Supplies and Equipment	43,631	-	5,000	100%
544005	Equipment Repair Services	3,439	5,950	4,350	-27%
544010	Equipment Repair Supplies	-	-	1,350	100%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>47,070</b>	<b>5,950</b>	<b>10,700</b>	<b>80%</b>

544511	Maintenance Contracts	-	-	10,080	0%
544515	Fees - Other	24,739	28,780	29,750	3%
<b>TOTAL PROFESSIONAL FEES</b>		<b>24,739</b>	<b>28,780</b>	<b>39,830</b>	<b>38%</b>

545501	Office Supplies	5,310	4,522	3,500	-23%
545505	Law Enforcement Supplies	4,502	34,941	28,750	-18%
545510	Equipment Under \$2500	3,452	4,743	7,200	52%
545520	Cleaning & Janitorial Supplies	854	37	900	2332%
545530	Supplies - Other	1,939	206	3,000	1356%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>16,057</b>	<b>44,449</b>	<b>43,350</b>	<b>-2%</b>

546005	Travel Costs and Lodging	-	-	6,000	100%
546500	Training Fees and Registration	14,815	17,000	4,500	-74%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>14,815</b>	<b>17,000</b>	<b>10,500</b>	<b>100%</b>

610500	Vehicles	-	139,740	-	-100%
612500	Capital Outlay Other	16,746	2,587	-	-100%
<b>TOTAL CAPITAL OUTLAY</b>		<b>16,746</b>	<b>142,327</b>	<b>-</b>	<b>-100%</b>

<b>DEPARTMENT TOTAL</b>		<b>\$ 1,406,824</b>	<b>\$ 1,587,583</b>	<b>\$ 1,507,368</b>	<b>-5%</b>
-------------------------	--	---------------------	---------------------	---------------------	------------



FUND	CRIME LAB FUND
FUNCTION	PUBLIC SAFETY
DIVISION	LAW ENFORCEMENT OPERATIONS
DEPARTMENT	CRIME LAB
DEPT CODE	42

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY19	AMENDED FY20	ADOPTED FY21	% CHG
548501	Risk Management/General Liability	\$ -	\$ 43,900	\$ 48,810	11%
<b>TOTAL RENTALS</b>		<b>-</b>	<b>43,900</b>	<b>48,810</b>	<b>11%</b>
542500	Utilities	152,354	164,000	152,000	-7%
547000	Gasoline	15,000	-	-	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>167,354</b>	<b>164,000</b>	<b>152,000</b>	<b>-7%</b>
544511	Maintenance Contracts	110,754	115,220	145,178	26%
<b>TOTAL PROFESSIONAL FEES</b>		<b>110,754</b>	<b>115,220</b>	<b>145,178</b>	<b>26%</b>
545505	Law Enforcement Supplies	27,251	-	-	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>27,251</b>	<b>-</b>	<b>-</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 305,359</b>	<b>\$ 323,120</b>	<b>\$ 345,988</b>	<b>7%</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 FY2020

- District II Field Training Officers (FTOs) trained 13 newly hired Criminal Patrol deputies. 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.
- The district continued to provide services while implementing measures required by the COVID-19 outbreak.

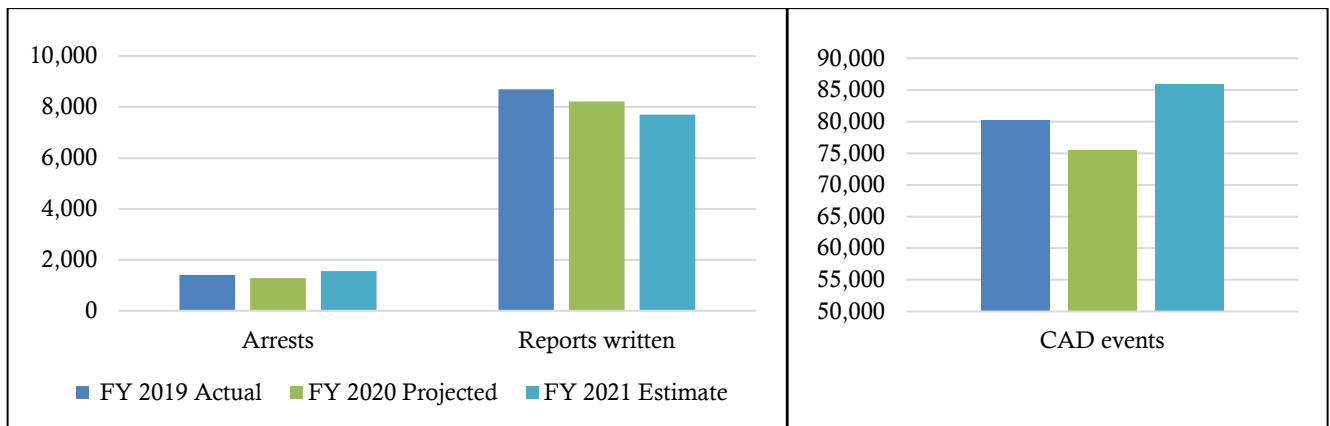
## Goals

- Hold supervisors and deputies to the highest 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, enhancing the agency's image 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 2019 Actual	FY 2020 Projected	FY 2021 Estimate
CAD Events	80,225	75,482	86,015
Arrests	1,409	1,280	1,558
Reports Written	8,693	8,218	7,700





<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>CRIMINAL PATROL DISTRICT II</b>
<b>DEPT CODE</b>	<b>34</b>

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY19</b>	<b>AMENDED FY20</b>	<b>ADOPTED FY21</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 2,156,783	\$ 2,135,795	\$ 2,314,500	8%
511500	Salaries - Overtime	21,272	27,500	25,000	-9%
511500	Salaries - Overtime MPSRO	13,693	-	-	0%
511505	Salaries - Holiday Overtime	66,087	80,000	70,000	-13%
512000	Salaries - Supplemental	292,367	301,064	308,945	3%
512100	501 Special Pay for Post	9,209	-	-	0%
512505	Salaries - FTO Pay	12,411	10,215	10,000	-2%
<b>TOTAL PERSONNEL SERVICES</b>		<b>2,571,822</b>	<b>2,554,574</b>	<b>2,728,445</b>	<b>7%</b>

520500	Pension Expense	310,422	313,000	334,300	7%
521000	Medicare Contributions	36,870	38,120	39,570	4%
521500	Unemployment Insurance	5,536	5,840	5,800	-1%
522500	FICA Contribution	345	-	-	0%
523000	Health Insurance Premiums	369,854	352,410	373,530	6%
523500	Life Insurance Premiums	40,691	40,370	42,700	6%
525015	Dental Premiums	9,853	10,580	12,625	19%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>773,571</b>	<b>760,320</b>	<b>808,525</b>	<b>6%</b>

548501	Risk Management/General Liability	60,910	38,300	43,130	13%
548505	Bonding	110	330	-	-100%
<b>TOTAL COMMUNICATIONS</b>		<b>61,020</b>	<b>38,630</b>	<b>43,130</b>	<b>12%</b>

541500	Dues & Subscriptions	482	2,600	2,600	0%
542500	Utilities	282	4,650	4,000	-14%
543000	Freight & Postage	436	500	750	50%
547000	Gasoline	220,492	202,000	225,000	11%
547500	Food Costs	-	250	250	0%
548000	Uniforms	21,030	24,849	22,000	-11%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>242,722</b>	<b>234,849</b>	<b>254,600</b>	<b>8%</b>

542001	Telephones	26,906	28,000	28,000	0%
542005	Celluar Phones	6,759	5,420	5,200	-4%
<b>TOTAL COMMUNICATIONS</b>		<b>33,665</b>	<b>33,420</b>	<b>33,200</b>	<b>-1%</b>

543501	Equipment Rental	1,318	3,670	3,700	0%
<b>TOTAL RENTALS</b>		<b>1,318</b>	<b>3,670</b>	<b>3,700</b>	<b>0%</b>

544005	Equipment Repair Services	437	500	300	-40%
544010	Equipment Repair Supplies	-	-	300	100%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>437</b>	<b>500</b>	<b>600</b>	<b>20%</b>

544515	Fees - Other	23,596	25,000	24,000	-4%
<b>TOTAL PROFESSIONAL FEES</b>		<b>23,596</b>	<b>25,000</b>	<b>24,000</b>	<b>-4%</b>

545501	Office Supplies	320	1,140	1,500	32%
545505	Law Enforcement Supplies	13,279	11,299	30,828	173%
545510	Equipment Under \$2500	3,140	1,650	3,000	82%
545530	Supplies - Other	1,175	1,015	2,000	97%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>17,914</b>	<b>15,104</b>	<b>37,328</b>	<b>147%</b>

546005	Travel Costs and Lodging	-	-	2,500	100%
546500	Training Fees and Registration	2,347	2,986	2,500	-16%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>2,347</b>	<b>2,986</b>	<b>5,000</b>	<b>67%</b>

<b>DEPARTMENT TOTAL</b>		<b>\$ 3,728,412</b>	<b>\$ 3,669,053</b>	<b>\$ 3,938,528</b>	<b>7%</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 five patrol zones that cover the parish's southwest area. Also within the district are the city of Mandeville, the town of Madisonville and the village of Lacombe. District III is bordered by Tangipahoa Parish to the west, with Interstate 12 funneling 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 FY2020

- District III partnered with the Crime Lab to establish an evidence collection site which resulted in improved efficiency. Deputies are now able to complete their case work and resume patrols in a timelier manner.
- Response times continue to improve and deputy visibility and proactive crime prevention continue to be top priorities.
- 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.
- Supervisors and deputies attended numerous community events and aided the agency in enhancing its image and social media presence.
- Despite the COVID-19 health crisis, deputies were able to respond to the momentous task of policing during an epidemic with a superior level of professionalism and dedication to duty.

## Goals

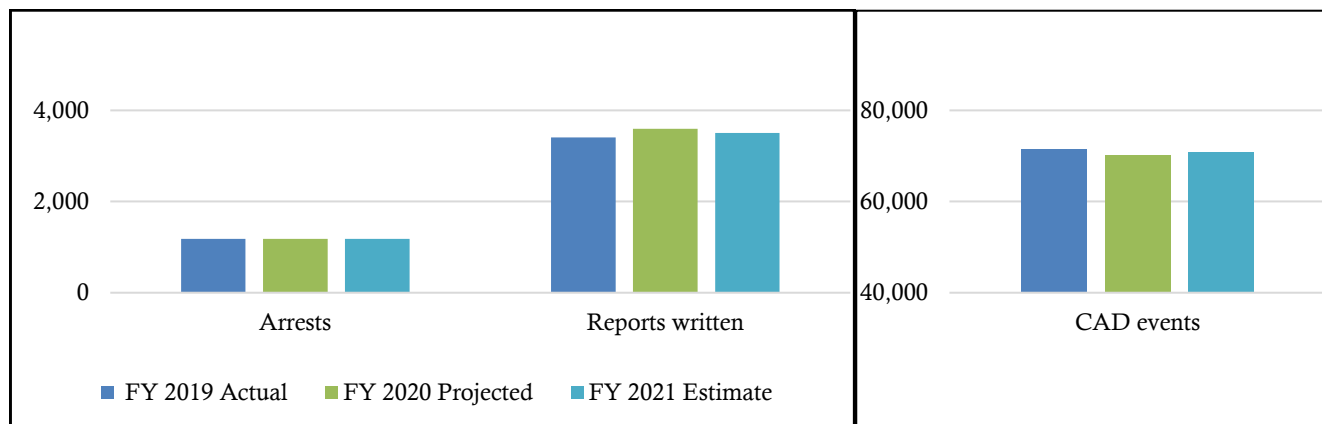
- Continue to provide the highest possible level of professionalism and public service for residents of our patrol district.
- Hold supervisors and deputies to the highest standards of performance and professionalism.
- Seek out and provide leaders and deputies with current and relevant training from 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.
- Seek out and supply deputies with current and relevant industry technology and ensure they are adept at utilizing that technology to further the patrol district's goals.
- Work to maintain all advances and improvements made during the previous year.



- Utilize training academies such as the Regional Counter Drug Training Academy and Public Agency Training Council to provide deputies with the most relevant and up-to-date training to ensure they have the skills to accomplish their mission.
- Through the use of grants and coordinating with the other patrol districts and the Training Division, utilize cost-saving measures to attempt to procure equipment at discounted rates.

## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
CAD Events	71,440	70,170	70,805
Arrests	1,181	1,180	1,181
Reports Written	3,407	3,598	3,503





<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>CRIMINAL PATROL DISTRICT III</b>
<b>DEPT CODE</b>	<b>35</b>

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY19</b>	<b>AMENDED FY20</b>	<b>ADOPTED FY21</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 1,962,912	\$ 2,080,910	\$ 2,117,751	2%
511500	Salaries - Overtime	31,826	24,500	24,000	-2%
511500	Salaries - Overtime MPSRO	10,475	52	-	-100%
511505	Salaries - Holiday Overtime	58,611	78,290	70,000	-11%
512000	Salaries - Supplemental	291,471	286,671	302,870	6%
512505	Salaries - FTO Pay	15,275	14,300	10,000	-30%
<b>TOTAL PERSONNEL SERVICES</b>		<b>2,370,570</b>	<b>2,484,723</b>	<b>2,524,621</b>	<b>2%</b>
520500	Pension Expense	285,359	308,000	309,300	0%
521000	Medicare Contributions	33,953	36,490	36,610	0%
521500	Unemployment Insurance	5,570	5,800	5,800	0%
523000	Health Insurance Premiums	312,063	316,640	334,625	6%
523500	Life Insurance Premiums	35,575	38,410	39,000	2%
525015	Dental Premiums	8,267	9,660	11,306	17%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>680,787</b>	<b>715,000</b>	<b>736,641</b>	<b>3%</b>
548501	Risk Management/General Liability	51,722	38,050	40,640	7%
548505	Bonding	110	220	-	-100%
<b>TOTAL COMMUNICATIONS</b>		<b>51,832</b>	<b>38,270</b>	<b>40,640</b>	<b>6%</b>
541500	Dues & Subscriptions	331	1,035	1,035	0%
542500	Utilities	8,859	8,900	7,000	-21%
543000	Freight & Postage	416	500	501	0%
547000	Gasoline	191,940	168,439	190,000	13%
547500	Food Costs	67	250	251	0%
548000	Uniforms	20,038	23,856	22,000	-8%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>221,651</b>	<b>202,980</b>	<b>220,787</b>	<b>9%</b>
542001	Telephones	24,210	25,740	25,500	-1%
542005	Celluar Phones	8,263	6,600	7,000	6%
<b>TOTAL COMMUNICATIONS</b>		<b>32,473</b>	<b>32,340</b>	<b>32,500</b>	<b>0%</b>
543501	Equipment Rental	688	1,051	500	-52%
543505	Building Rental	24,900	25,700	27,300	6%
<b>TOTAL RENTALS</b>		<b>25,588</b>	<b>26,751</b>	<b>27,800</b>	<b>4%</b>
544005	Equipment Repair Services	-	900	900	0%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>-</b>	<b>900</b>	<b>900</b>	<b>0%</b>
544511	Maintenance Contacts	-	-	4,320	100%
544515	Fees - Other	2,661	2,832	2,833	0%
<b>TOTAL PROFESSIONAL FEES</b>		<b>2,661</b>	<b>2,832</b>	<b>7,153</b>	<b>153%</b>
545501	Office Supplies	1,272	664	1,750	164%
545505	Law Enforcement Supplies	5,995	9,518	30,371	219%
545510	Equipment Under \$2500	4,120	2,000	3,000	50%
545520	Cleaning & Janitorial Supplies	1,086	1,200	1,200	0%
545530	Supplies - Other	1,154	618	1,200	94%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>13,627</b>	<b>14,000</b>	<b>37,521</b>	<b>168%</b>
546005	Travel Costs and Lodging	-	-	2,500	100%
546500	Training Fees and Registration	6,938	5,000	2,500	-50%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>6,938</b>	<b>5,000</b>	<b>5,000</b>	<b>0%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 3,406,127</b>	<b>\$ 3,522,796</b>	<b>\$ 3,633,563</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. District IV handles all law enforcement in the village of Sun. The district also assists the Covington Police Department when requested, usually for “hot calls” for service. Additionally, the town of Abita Springs recently hired one fulltime town marshal. However, the Sheriff’s Office still provides law enforcement services in Abita Springs outside of their Monday through Friday, 8 a.m.-4 p.m. schedule.

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. The 37 deputies assigned to the district are committed to upholding the public’s trust and protecting life and property within the community.

## Accomplishments FY2020

- District deputies were honored with awards for life saving and numerous commendations. Deputies have transferred to specialized divisions such as Investigations, Search and Rescue, and Traffic, bringing their experience to these key operations.
- District IV upgraded its vehicle fleet and is providing new tools and equipment for personnel.
- Recruit deputies completed FTO-based training with proven success.
- Despite the COVID-19 health crisis, our deputies were able to respond to the huge task of policing during the epidemic with a superior level of professionalism and dedication to duty.

## 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.
- Work to maintain all advances and improvements made during the previous fiscal year.

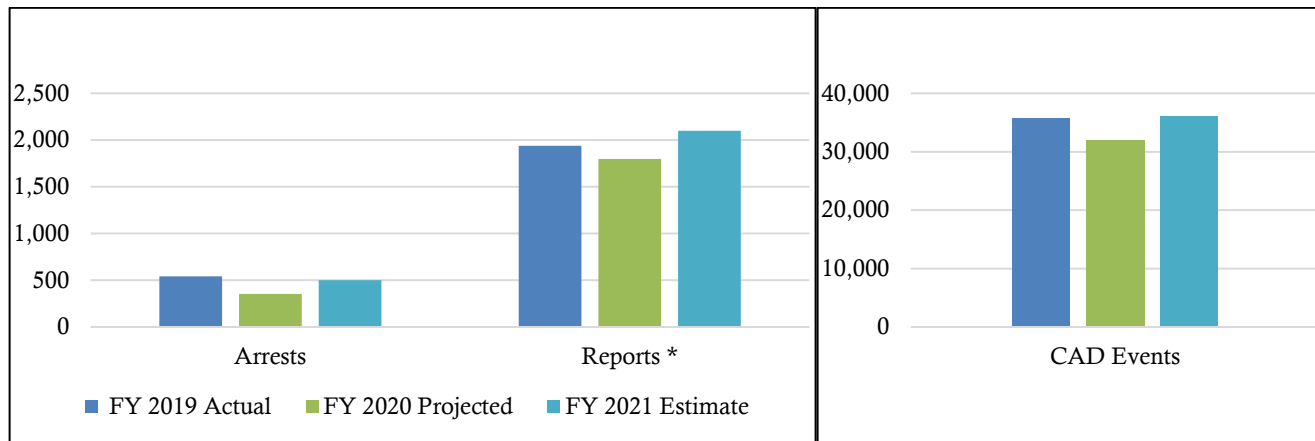


- Utilize training academies, such as the Regional Counter Drug Training Academy and Public Agency Training Council, to provide deputies with the most relevant and up-to-date training to ensure they have the skills to accomplish their mission.
- Through the use of grants and coordinating with the other patrol districts and the Training Division, utilize cost-saving measures to attempt to procure equipment at discounted rates.
- Increase the level of communication with other departments within the agency to recognize trends and growth of criminal activity, and to spearhead appropriate measures to thwart, curtail and eliminate such incidents.

## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
CAD Events	35,596	31,933	36,000
Arrests	543	353	500
Reports *	1,940	1,798	2,100

\* Does not include alarm reports





<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>CRIMINAL PATROL DISTRICT IV</b>
<b>DEPT CODE</b>	<b>36</b>

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY19</b>	<b>AMENDED FY20</b>	<b>ADOPTED FY21</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 1,852,695	\$ 1,662,106	\$ 1,749,750	5%
511500	Salaries - Overtime	24,681	23,000	23,000	0%
511500	Salaries - Overtime MPSRO	1,950	-	-	0%
511505	Salaries - Holiday Overtime	51,565	67,200	60,000	-11%
512000	Salaries - Supplemental	245,157	210,298	218,098	4%
512505	Salaries - FTO Pay	4,927	4,324	3,000	-31%
<b>TOTAL PERSONNEL SERVICES</b>		<b>2,180,975</b>	<b>1,966,928</b>	<b>2,053,848</b>	<b>4%</b>
520500	Pension Expense	265,357	241,300	251,600	4%
521000	Medicare Contributions	31,057	28,770	29,790	4%
521500	Unemployment Insurance	4,599	4,660	4,110	-12%
523000	Health Insurance Premiums	303,958	256,540	265,790	4%
523500	Life Insurance Premiums	35,280	31,390	31,700	1%
525015	Dental Premiums	8,007	7,660	8,980	17%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>648,258</b>	<b>570,320</b>	<b>591,970</b>	<b>4%</b>
548501	Risk Management/General Liability	46,394	33,246	35,420	7%
548505	Bonding	-	880	-	-100%
<b>TOTAL COMMUNICATIONS</b>		<b>46,394</b>	<b>34,126</b>	<b>35,420</b>	<b>4%</b>
541500	Dues & Subscriptions	196	810	810	0%
542500	Utilities	19,146	20,000	19,500	-3%
543000	Freight & Postage	394	400	400	0%
547000	Gasoline	147,805	120,000	13,000	-89%
547500	Food Costs	-	200	200	0%
548000	Uniforms	16,121	15,470	16,515	7%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>183,662</b>	<b>156,880</b>	<b>50,425</b>	<b>-68%</b>
542001	Telephones	20,408	20,800	21,000	1%
542005	Celluar Phones	7,412	7,500	7,500	0%
<b>TOTAL COMMUNICATIONS</b>		<b>27,820</b>	<b>28,300</b>	<b>28,500</b>	<b>1%</b>
543501	Equipment Rental	1,318	3,320	3,320	0%
543505	Building Rental	47,119	48,003	44,823	-7%
<b>TOTAL RENTALS</b>		<b>48,437</b>	<b>51,323</b>	<b>48,143</b>	<b>-6%</b>
544005	Equipment Repair Services	-	900	500	-44%
544010	Equipment Repair Supplies	-	-	400	100%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>-</b>	<b>900</b>	<b>900</b>	<b>0%</b>
544515	Fees - Other	505	800	800	0%
<b>TOTAL PROFESSIONAL FEES</b>		<b>505</b>	<b>800</b>	<b>800</b>	<b>0%</b>
545501	Office Supplies	1,166	1,500	1,500	0%
545505	Law Enforcement Supplies	4,993	7,850	24,436	211%
545510	Equipment Under \$2500	4,261	2,000	3,000	50%
545520	Cleaning & Janitorial Supplies	278	500	500	0%
545530	Supplies - Other	1,638	1,200	1,200	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>12,336</b>	<b>13,050</b>	<b>30,636</b>	<b>135%</b>
546005	Travel Costs and Lodging	-	-	2,500	100%
546500	Training Fees and Registration	1,318	5,000	2,500	-50%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>1,318</b>	<b>5,000</b>	<b>5,000</b>	<b>0%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 3,149,705</b>	<b>\$ 2,827,627</b>	<b>\$ 2,845,642</b>	<b>1%</b>



## Function

The Investigations West Division investigates all property crimes parishwide. The detectives of the Investigations West Division are divided into three investigative units: Financial Crimes, Theft and Burglary. The three units collectively investigate thousands of cases each year. The Investigations West Division's solve-rate far exceeds the national average for property crimes.

## Accomplishments FY2020

- Continued membership in the HSI and Secret Service task forces.
- Vigorously participated in intelligence meetings of the Jefferson Parish Criminal Intelligence Center, the Louisiana Fusion Center, "MOBSTER" and Retail and Law Enforcement.
- 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.
- Assisted in teaching a Citizens Academy.
- Provided a detective as a POST I instructor focusing on financial crimes.
- Established the permanent position of tech/-forensic -support detective.
- Strengthened working relationships with other local law enforcement agencies.
- Worked more closely with federal law enforcement agencies.
- Increased public awareness of crime trends using press releases and social media campaigns.
- Enhanced community involvement by attending homeowner association meetings and other community events.

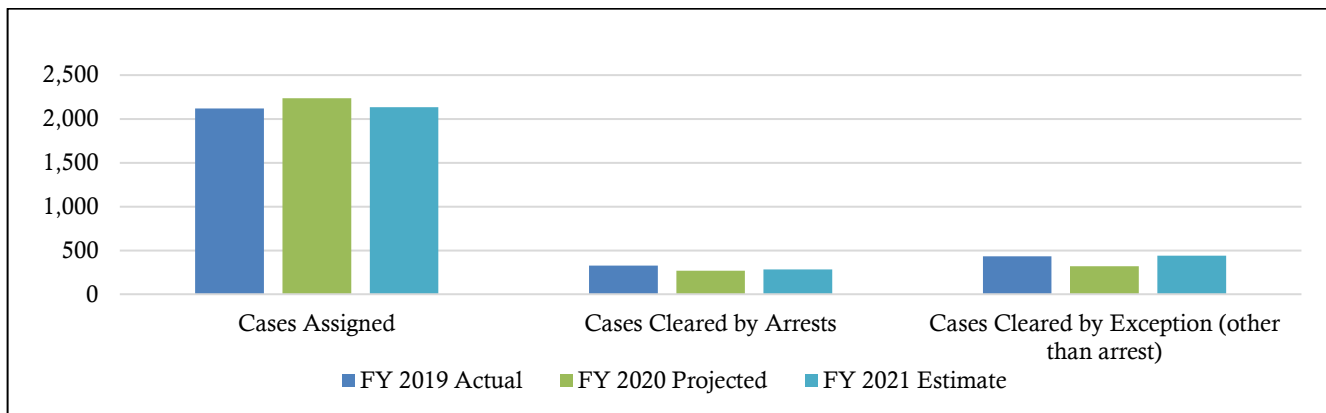
## Goals

- Achieve improved solve-rate exceeding the previous year.
- Continue to strengthen working relationships with other law enforcement agencies.
- Increase public awareness of crime trends by employing press releases and social media to reduce the vulnerability of potential crime victims.
- Continue to 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.
- Expand investigators' working knowledge through specialized training.



## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
Cases Assigned	2,118	2,236	2,133
Cases Cleared by Arrest	327	270	284
Cases Cleared by Exception (other than arrest)	433	319	441
<b>To promote safety of our citizens, achieve a solve-rate higher than the previous year:</b>			
Solve-Rate	36%	26%	34%





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

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY19	AMENDED FY20	ADOPTED FY21	% CHG
510500	Salaries - Regular	\$ 1,209,553	\$ 1,275,065	\$ 1,361,750	7%
511500	Salaries - Overtime	40,631	45,500	40,000	-12%
511505	Salaries - Holiday Overtime	1,886	3,820	2,000	-48%
512000	Salaries - Supplemental	147,558	153,653	158,655	3%
512505	Salaries - FTO Pay	1,150	1,600	1,600	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,400,778</b>	<b>1,479,638</b>	<b>1,564,005</b>	<b>6%</b>

520500	Pension Expense	172,640	182,800	193,000	6%
521000	Medicare Contributions	20,419	22,020	22,840	4%
521500	Unemployment Insurance	3,306	3,400	3,470	2%
523000	Health Insurance Premiums	180,249	189,030	202,430	7%
523500	Life Insurance Premiums	21,888	23,490	24,700	5%
525015	Dental Premiums	4,850	5,920	6,840	16%
526000	Detective Differential	14,698	11,075	11,075	0%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>418,050</b>	<b>437,735</b>	<b>464,355</b>	<b>6%</b>

548501	Risk Management/General Liability	30,730	22,140	24,280	10%
548505	Bonding	-	550	-	-100%
<b>TOTAL COMMUNICATIONS</b>		<b>30,730</b>	<b>22,690</b>	<b>24,280</b>	<b>7%</b>

541500	Dues & Subscriptions	1,354	1,220	960	-21%
542500	Utilities	12,014	12,000	13,000	8%
543000	Freight & Postage	441	500	500	0%
547000	Gasoline	39,898	35,000	40,000	14%
548000	Uniforms	8,839	9,536	10,000	5%
549000	Investigation	524	3,000	1,000	-67%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>63,070</b>	<b>61,256</b>	<b>65,460</b>	<b>7%</b>

542001	Telephones	5,073	630	505	-20%
542005	Cellular Phones	14,189	16,500	16,800	2%
<b>TOTAL COMMUNICATIONS</b>		<b>19,262</b>	<b>17,130</b>	<b>17,305</b>	<b>1%</b>

543501	Equipment Rental	1,863	3,888	3,060	-21%
543505	Building Rental	43,978	32,002	35,132	10%
<b>TOTAL RENTALS</b>		<b>45,841</b>	<b>35,890</b>	<b>38,192</b>	<b>6%</b>

544005	Equipment Repair Services	182	500	400	-20%
544010	Equipment Repair Supplies	-	-	100	100%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>182</b>	<b>500</b>	<b>500</b>	<b>0%</b>

544511	Maintenance Contracts	-	10,050	11,855	18%
544515	Fees - Other	12,738	29,822	13,000	-56%
<b>TOTAL PROFESSIONAL FEES</b>		<b>12,738</b>	<b>39,872</b>	<b>24,855</b>	<b>-38%</b>

545501	Office Supplies	3,267	2,866	3,500	22%
545505	Law Enforcement Supplies	3,277	3,046	8,911	193%
545510	Equipment Under \$2500	4,342	10,395	3,100	-70%
545530	Supplies - Other	2,342	2,239	3,000	34%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>13,228</b>	<b>18,546</b>	<b>18,511</b>	<b>0%</b>

546505	Travel Costs and Lodging	-	-	2,500	100%
546500	Training Fees and Registration	8,960	8,500	6,000	-29%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>8,960</b>	<b>8,500</b>	<b>8,500</b>	<b>0%</b>

<b>DEPARTMENT TOTAL</b>		<b>\$ 2,012,839</b>	<b>\$ 2,121,757</b>	<b>\$ 2,225,963</b>	<b>5%</b>
-------------------------	--	---------------------	---------------------	---------------------	-----------



## Function

The Investigations East Division includes the Major Crimes Unit, the Special Victims Unit and the Persons Crimes Unit. It investigates all crimes committed against persons (adult and juvenile) throughout St. Tammany Parish. Included are rape, robbery, homicide, child abuse and physical neglect of elderly and juveniles, as well as missing and runaway persons. The Investigations East Division investigates criminal matters involving Sheriff's Office personnel as well as all deputy-involved shootings. The division also self-generates investigations when contacted directly by complainants or other law enforcement agencies and responds to crime scenes at any hour of the day or night at the request of other Sheriff's Office divisions. The three units within the division are responsible for handling thousands of cases each year, and are the only investigative units within the St. Tammany Parish Sheriff's Office that investigate capital crime offenses.

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

## Accomplishments FY2020

- Facilitated increased awareness of Uniform Crime Reporting (UCR) classifications.
- Exceeded the national average clearance rate in UCR crimes.
- Achieved a 100 percent solve-rate in homicide investigations.
- 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.
- Participated in the annual St. Tammany Parish Sheriff's Office Citizens Police Academy.
- Provided classroom instruction on investigative techniques to the POST Academy class.

## Goals

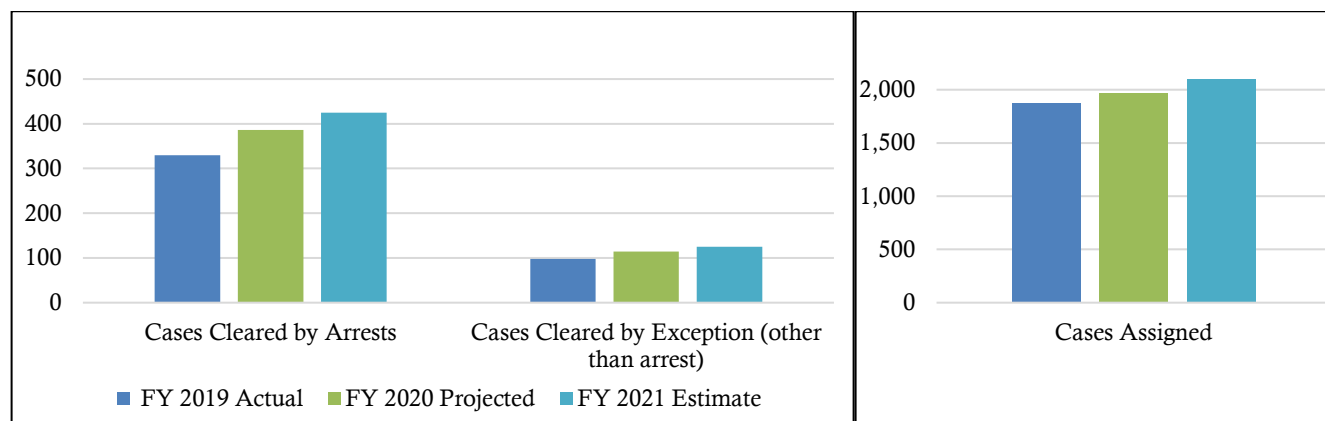
- Achieve improved solve-rate exceeding the previous year.
- Strengthen working relationships within the Sheriff's Office and with outside agencies.
- Continue our commitment to the victims of domestic violence by ensuring timely investigation/arrest of offenders and maintaining good relationships with advocacy groups.
- Provide formal training to new detectives in current investigative methodology and renewed training for veteran homicide investigators.
- 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 are evaluated according to standard guidelines. Attend monthly meetings to reduce deficiencies and enhance team performance.
- Meet with the District Attorney's Office, Safe Harbor, Clerk of Court's Office, Children's Advocacy Center, and other entities to seek innovative approaches to address the issue of domestic violence and child abuse.
- Ensure investigators 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.
- Educate investigators on how to utilize social media resources in solving complex criminal investigations.
- Continue to attend Multi-Disciplinary Team (MDT) meetings at the Children's Advocacy Center in order to better-serve child victims through teamwork with outside agencies.
- Attend meetings with the Department of Health and Hospitals regarding child death reviews to ensure investigations are handled appropriately.

## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
Cases Assigned	1,879	1,966	2,162
Cases Cleared by Arrest	330	386	425
Cases Cleared by Exception (Other Than Arrest)	98	114	125
<b>To promote safety of our citizens, achieve a solve-rate higher than the previous year:</b>			
Solve-Rate	23%	25%	25%





FUND	GENERAL FUND
FUNCTION	PUBLIC SAFETY
DIVISION	LAW ENFORCEMENT OPERATIONS
DEPARTMENT	CRIMINAL INVESTIGATIONS EAST
DEPT CODE	47

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY19	AMENDED FY20	ADOPTED FY21	% CHG
510500	Salaries - Regular	\$ 1,237,850	\$ 1,286,846	\$ 1,347,500	5%
511500	Salaries - Overtime	90,313	106,190	85,000	-20%
511505	Salaries - Holiday Overtime	2,201	3,200	3,200	0%
511515	On-Call Pay	25,663	27,414	25,000	-9%
512000	Salaries - Supplemental	155,897	164,790	164,672	0%
512505	Salaries - FTO Pay	2,443	1,500	2,500	67%
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,514,367</b>	<b>1,589,940</b>	<b>1,627,872</b>	<b>2%</b>

520500	Pension Expense	184,174	192,300	200,800	4%
521000	Medicare Contributions	21,851	23,230	23,770	2%
521500	Unemployment Insurance	3,418	3,510	3,280	-7%
522500	FICA Contribution	-	100	100	0%
523000	Health Insurance Premiums	194,468	192,470	202,430	5%
523500	Life Insurance Premiums	22,728	23,260	24,500	5%
525015	Dental Premiums	5,139	5,742	6,840	19%
526000	Detective Differential	11,745	12,605	12,605	0%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>443,523</b>	<b>453,217</b>	<b>474,325</b>	<b>5%</b>

548501	Risk Management/General Liability	30,431	20,937	23,490	12%
548505	Bonding	220	220	-	-100%
<b>TOTAL RENTALS</b>		<b>30,431</b>	<b>20,937</b>	<b>23,490</b>	<b>12%</b>

541500	Dues & Subscriptions	1,060	1,100	1,100	0%
543000	Freight & Postage	420	400	520	30%
547000	Gasoline	39,294	35,000	40,000	14%
547500	Food Costs	71	150	195	100%
548000	Uniforms	8,532	11,251	13,326	18%
549000	Investigation	2,796	2,184	3,500	60%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>52,173</b>	<b>50,085</b>	<b>58,641</b>	<b>17%</b>

542001	Telephones	6,166	-	-	0%
542005	Celluar Phones	13,517	16,500	15,000	-9%
<b>TOTAL COMMUNICATIONS</b>		<b>19,683</b>	<b>16,500</b>	<b>15,000</b>	<b>-9%</b>

543501	Equipment Rental	1,982	3,440	3,441	0%
<b>TOTAL RENTALS</b>		<b>1,982</b>	<b>3,440</b>	<b>3,441</b>	<b>0%</b>

544005	Equipment Repair Services	-	475	475	0%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>-</b>	<b>475</b>	<b>475</b>	<b>0%</b>

544511	Maintenance Contracts	-	10,050	5,050	-50%
544515	Fees - Other	23,181	12,755	12,810	0%
<b>TOTAL PROFESSIONAL FEES</b>		<b>23,181</b>	<b>22,805</b>	<b>17,860</b>	<b>-22%</b>

545501	Office Supplies	3,529	2,550	3,315	30%
545505	Law Enforcement Supplies	797	1,151	13,761	1096%
545510	Equipment Under \$2500	8,354	13,009	4,500	-65%
545530	Supplies - Other	1,884	2,837	2,200	-22%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>14,564</b>	<b>19,547</b>	<b>23,776</b>	<b>22%</b>

546505	Travel Costs and Lodging	-	-	5,000	100%
546500	Training Fees and Registration	11,981	15,000	8,500	-43%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>11,981</b>	<b>15,000</b>	<b>13,500</b>	<b>-10%</b>

<b>DEPARTMENT TOTAL</b>		<b>\$ 2,112,105</b>	<b>\$ 2,192,166</b>	<b>\$ 2,258,380</b>	<b>3%</b>
-------------------------	--	---------------------	---------------------	---------------------	-----------



## Function

The Dive Team is a specialized unit 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 and 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 FY2020

- 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.
- Recovered six vehicles.
- Assisted the Washington Parish Sheriff's Office in searching for a firearm possibly used in a homicide in Washington Parish. The team located the victim's cell phone, which the suspect discarded in a nearby lake.
- Recovered numerous cars that were in the water due to vehicle crashes.
- Assisted in recovering victims in different incidents.

## Goals

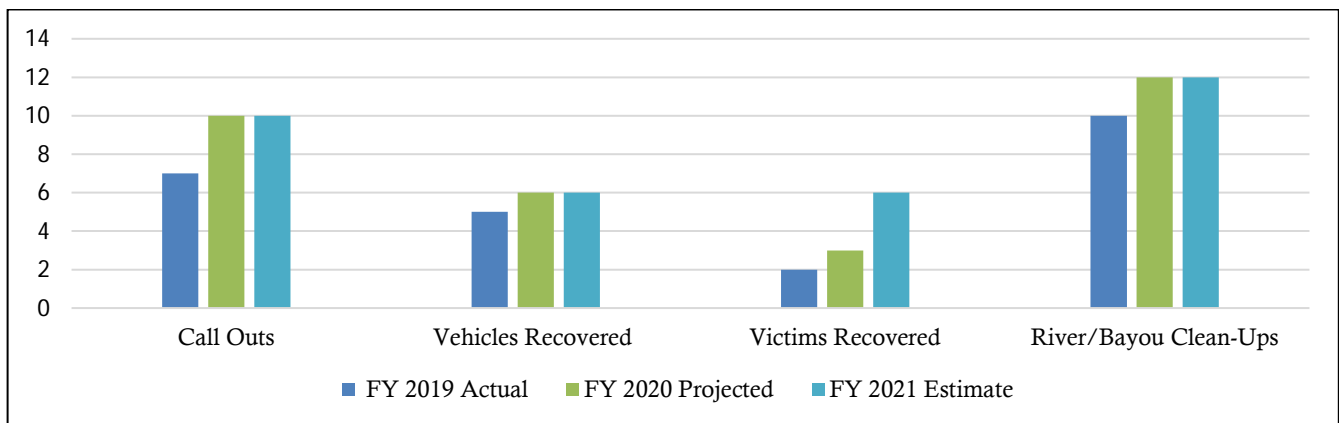
### **Assist other departments with investigations by providing underwater vehicle, evidence and body recovery:**

- Train the entire team 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 2019 Actual	FY 2020 Projected	FY 2021 Estimate
Number of Divers	8	10	10
Call Outs	7	10	10
Vehicles Recovered	5	6	6
Victims Recovered	2	3	6
River/Bayou Clean-Ups	10	12	12





FUND	GENERAL FUND
FUNCTION	PUBLIC SAFETY
DIVISION	LAW ENFORCEMENT OPERATIONS
DEPARTMENT	DIVE TEAM
DEPT CODE	033

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY19	AMENDED FY20	ADOPTED FY21	% CHG
510500	Salaries - Regular	\$ -	\$ -	\$ -	0%
511500	Salaries - Overtime	9,309	9,200	9,000	-2%
<b>TOTAL PERSONNEL SERVICES</b>		<b>9,309</b>	<b>9,200</b>	<b>9,000</b>	<b>-2%</b>
520500	Pension Expense	21	-	-	0%
521000	Medicare Contributions	130	140	140	0%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>151</b>	<b>140</b>	<b>140</b>	<b>0%</b>
548501	Risk Management/General Liab.	750	2,800	2,500	-11%
<b>TOTAL INSURANCE</b>		<b>750</b>	<b>2,800</b>	<b>2,500</b>	<b>-11%</b>
541500	Dues & Subscriptions	1,327	1,490	1,700	14%
543000	Freight & Postage	60	88	500	
<b>TOTAL OPERATING EXPENDITURES</b>		<b>1,327</b>	<b>1,490</b>	<b>1,700</b>	<b>14%</b>
542001	Telephones	366	-	-	0%
<b>TOTAL COMMUNICATIONS</b>		<b>366</b>	<b>-</b>	<b>-</b>	<b>0%</b>
544005	Equipment Repair Services	5,804	9,912	10,000	1%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>5,804</b>	<b>9,912</b>	<b>10,000</b>	<b>1%</b>
545505	Law Enforcement Supplies	58	800	1,500	88%
545510	Equipment Under \$2500	14,564	14,154	4,500	-68%
545530	Supplies - Other	1,275	3,000	3,500	17%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>15,897</b>	<b>17,954</b>	<b>9,500</b>	<b>-47%</b>
546505	Travel Costs and Lodging	-	-	10,500	100%
546500	Training Fees and Registration	2,621	500	400	-20%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>2,621</b>	<b>500</b>	<b>10,900</b>	<b>2080%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 36,285</b>	<b>\$ 42,084</b>	<b>\$ 44,240</b>	<b>5%</b>



## Function

The Narcotics Division is made up of 16 employees. This includes two investigative sections and a technical support section stationed both on the east and western sides of St. Tammany. This deployment method permits detectives to become familiar with a specific area. They almost always operate in their general assigned area of responsibility.

## Accomplishments FY2020

- Seized more than 40 pounds of marijuana, more than 2 ounces of cocaine more than 2 ounces of heroin and more than 14 ounces of methamphetamine.
- Overall, made more than 250 arrests, managed more than 35 controlled purchases and executed more than 145 search warrants.
- Seized more than 30 weapons and more than \$55,000 believed to be proceeds from the sale of illicit narcotics.
- Due to the COVID-19 pandemic, some projected goals for this year were not met.

## Goals

- Continue to upgrade covert surveillance equipment and tactical equipment for improved officer safety.

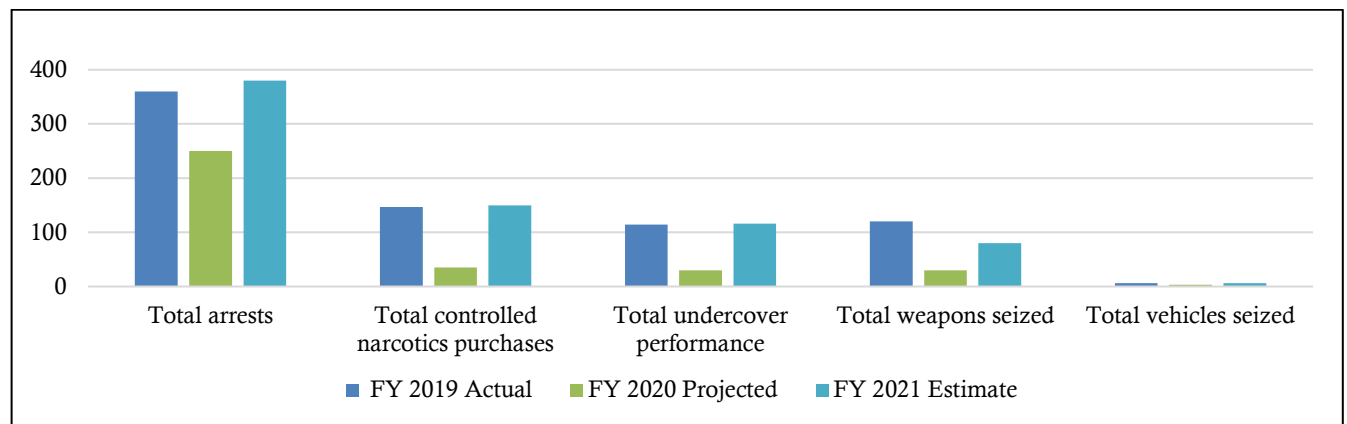
### **Continue to improve public safety by removing narcotics from our streets:**

- Aggressively investigate the distribution of heroin and methamphetamine in our area.
- Continue to combat prescription pain-pill abuse, manufacture of methamphetamine and the sale of marijuana, powder and crack cocaine 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.
- Take a more proactive approach to combating narcotics trafficking at the street level and continue to identify major trafficking networks operating in St. Tammany Parish.
- Continue to follow leads on drug trafficking that come to the division by way of tips.
- Continue to partner with other agencies to collectively thwart narcotics trafficking.



## Performance Measure

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
<b>To combat narcotics trafficking in the parish:</b>			
Average Arrests Per Month	30	20	32
Total Arrests	360	250	380
Average Controlled Purchases Per Month	12	3	12
Total Controlled Narcotics Purchases	147	35	150
Average Undercover Performance Per Month	9	2	10
Total Undercover Performance	114	30	116
Average Weapons Seized Per Month	10	2	7
Total Weapons Seized	120	30	80
Average Currency Seized Per Month	\$ 12,830	\$ 4,625	\$ 12,105
Total Currency Seized	\$ 153,967	\$ 55,500	\$ 145,260
Average Vehicles Seized Per Month	1	1	1
Total Vehicles Seized	6	3	6





FUND	GENERAL FUND
FUNCTION	PUBLIC SAFETY
DIVISION	LAW ENFORCEMENT OPERATIONS
DEPARTMENT	NARCOTICS
DEPT CODE	45

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY19	AMENDED FY20	ADOPTED FY21	% CHG
510500	Salaries - Regular	\$ 684,669	\$ 692,500	\$ 743,500	7%
511500	Salaries - Overtime	50,610	52,250	50,000	-4%
511505	Salaries - Holiday Overtime	738	1,530	1,530	0%
512000	Salaries - Supplemental	84,350	83,788	90,788	8%
512505	Salaries - FTO Pay	1,129	1,971	1,500	-24%
<b>TOTAL PERSONNEL SERVICES</b>		<b>821,496</b>	<b>832,039</b>	<b>887,318</b>	<b>7%</b>
520500	Pension Expense	99,143	100,400	108,700	8%
521000	Medicare Contributions	11,802	12,000	12,870	7%
521500	Unemployment Insurance	1,801	2,100	2,000	-5%
523000	Health Insurance Premiums	109,814	111,980	114,805	3%
523500	Life Insurance Premiums	12,512	12,840	13,100	2%
525015	Dental Premiums	2,893	3,338	3,880	16%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>237,965</b>	<b>242,658</b>	<b>255,355</b>	<b>5%</b>
548501	Risk Management/General Liability	22,080	17,465	18,980	9%
548505	Bonding	-	220	-	-100%
<b>TOTAL INSURANCE</b>		<b>22,080</b>	<b>17,685</b>	<b>18,980</b>	<b>7%</b>
541500	Dues & Subscriptions	580	550	550	0%
542500	Utilities	10,882	10,350	10,350	0%
543000	Freight & Postage	133	523	400	-24%
547000	Gasoline	42,299	35,000	40,000	14%
548000	Uniforms	5,236	6,377	6,500	2%
549000	Investigation	35,169	60,000	60,000	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>94,299</b>	<b>112,800</b>	<b>117,800</b>	<b>4%</b>
542001	Telephones	9,346	10,000	10,000	0%
542005	Celluar Phones	14,779	16,000	15,600	-3%
<b>TOTAL COMMUNICATIONS</b>		<b>24,125</b>	<b>26,000</b>	<b>25,600</b>	<b>-2%</b>
543501	Equipment Rental	1,835	5,070	5,070	0%
543505	Building Rental	47,119	23,012	23,037	0%
<b>TOTAL RENTALS</b>		<b>48,954</b>	<b>28,082</b>	<b>28,107</b>	<b>0%</b>
544005	Equipment Repair Services	182	1,600	1,250	-22%
544010	Equipment Repair Supplies	-	-	350	100%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>182</b>	<b>1,600</b>	<b>1,600</b>	<b>0%</b>
544511	Maintenance Contracts	-	5,203	8,400	61%
544515	Fees - Other	13,301	16,700	24,500	47%
560005	Payments to Other Police Depts	22,357	60,000	60,000	0%
<b>TOTAL PROFESSIONAL FEES</b>		<b>35,658</b>	<b>81,903</b>	<b>92,900</b>	<b>13%</b>
545501	Office Supplies	1,769	1,250	1,750	40%
545505	Law Enforcement Supplies	1,505	10,200	4,500	-56%
545510	Equipment Under \$2500	6,185	7,413	2,750	-63%
545520	Cleaning & Janitorial Supplies	980	500	1,000	100%
545530	Supplies - Other	721	750	750	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>11,160</b>	<b>20,113</b>	<b>10,750</b>	<b>-47%</b>
546505	Travel Costs and Lodging	-	-	2,000	100%
546500	Training Fees and Registration	125	2,379	2,750	16%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>125</b>	<b>2,379</b>	<b>4,750</b>	<b>100%</b>
612000	Technology	2,995	-	-	0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>2,995</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 1,299,039</b>	<b>\$ 1,365,259</b>	<b>\$ 1,443,160</b>	<b>6%</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 29 school zones serving nearly 39,500 students in partnership with the St. Tammany Parish School Board. It has one supervisor and 17 crossing guard positions. Guards keep traffic safely flowing to and from the schools during arrival and dismissal through the school year.

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

## Accomplishments FY2020

- 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

**Support safety and security of children by providing oversight and installing physical safety measures:**

- 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.

**Mentor children and youth on safety:**

- Discourage children from behaving unsafely near traffic.

**Preserve positive community relationships.**

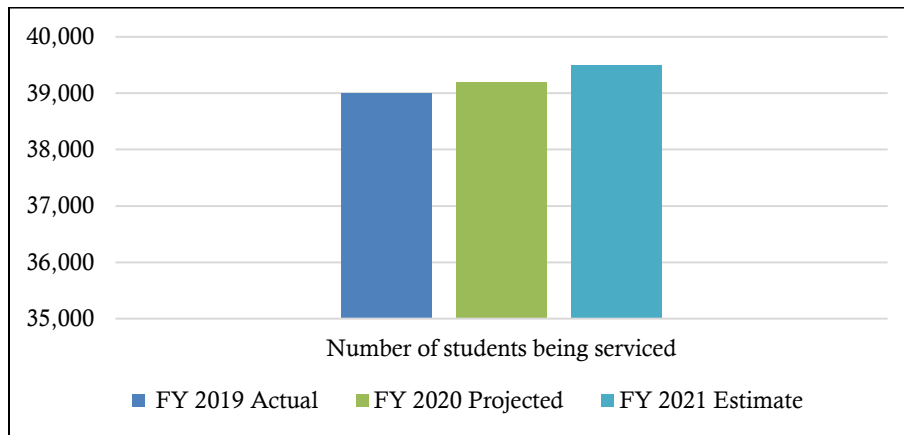
**Work with schools and agencies on reducing and eliminating danger in zones immediately surrounding all schools:**

- Observe and report incidents or conditions that present a potential safety hazard to students or guards.
- Fill personnel vacancies promptly when they occur.



## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
Number of school zones	28	28	29
Number of students being serviced	39,000	39,200	39,500





<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>SCHOOL CROSSING GUARDS</b>
<b>DEPT CODE</b>	<b>37</b>

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY19</b>	<b>AMENDED FY20</b>	<b>ADOPTED FY21</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 9,140	\$ 8,570	\$ 7,800	-9%
511000	Salaries - Part Time	186,465	200,375	210,000	5%
512000	Salaries - Supplemental	754	782	602	-23%
<b>TOTAL PERSONNEL SERVICES</b>		<b>196,359</b>	<b>209,727</b>	<b>218,402</b>	<b>4%</b>
520500	Pension Expense	1,207	1,300	1,300	0%
521000	Medicare Contributions	2,855	3,350	3,350	0%
521500	Unemployment Insurance	373	440	440	0%
522500	FICA Contributions	11,385	12,750	13,030	2%
523000	Health Insurance Premiums	915	920	715	-22%
523500	Life Insurance Premiums	474	570	600	5%
524000	Occupational Insurance	19,602	19,800	20,000	1%
525015	Dental Premiums	25	30	25	-17%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>36,836</b>	<b>39,160</b>	<b>39,460</b>	<b>1%</b>
548501	Risk Management/General Liab.	1,941	3,614	4,170	15%
<b>TOTAL INSURANCE</b>		<b>1,941</b>	<b>3,614</b>	<b>4,170</b>	<b>15%</b>
548000	Uniforms	3,909	3,475	3,500	1%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>3,909</b>	<b>3,475</b>	<b>3,500</b>	<b>1%</b>
542005	Celluar Phones	205	220	220	0%
<b>TOTAL COMMUNICATIONS</b>		<b>205</b>	<b>220</b>	<b>220</b>	<b>0%</b>
545501	Office Supplies	-	147	150	2%
545505	Law Enforcement Supplies	962	853	1,120	31%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>962</b>	<b>1,000</b>	<b>1,270</b>	<b>27%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 240,212</b>	<b>\$ 257,196</b>	<b>\$ 267,022</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 16,676 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.

SROs worked approximately 134 school days from August 9, 2019 to March 13, 2020. This school year was shorter by 41 days, due to the COVID-19 pandemic. During this period, SROs conducted 215 investigations that required Sheriff's Office reports and 473 incidents that did not require a police report. They also responded to 13 on-campus medical emergencies.

SROs assisted school staff, students and mental health professionals with 44 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.

## Accomplishments FY2020

- Trained two new road-certified SROs.
- Implemented RAKE (Random Acts of Kindness Every Day Ensured) program at elementary schools.
- Ensured all SROs are weapon-qualified.
- Provided security and a safe learning environment for students.
- Provided assistance to the jail and patrol districts during the COVID-19 pandemic.
- Assisted the parish School Board with food distribution during the COVID-19 pandemic.



## Goals

### Provide safe and secure learning environment in schools:

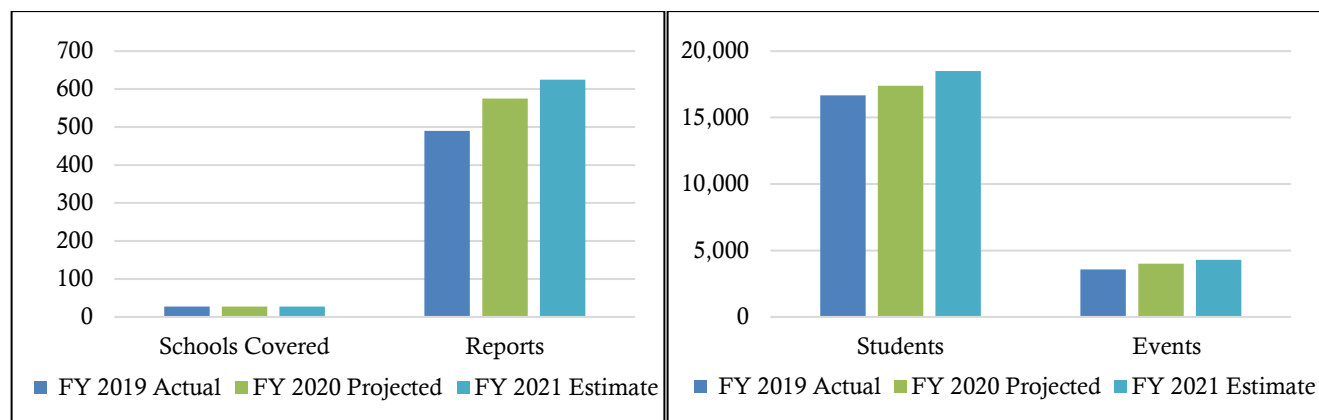
- Provide training in child safety and occupant protection.
- Provide further training in active-shooter procedures (Shoot House).
- Provide all SROs with CPR training (recertified).
- Provide all SROs with 5-ton, Hummer and boat training certification.
- Ensure all SROs get yearly weapon qualification during the summer months.
- Ensure eligible SROs complete the POST Advanced SRO class.
- Ensure all SROs complete the POST SRO class.

### Foster positive relationships with students:

- Develop strategies to resolve problems affecting students, so they can reach their fullest potential.
- Supplement the Patrol, Investigations, Traffic and Courthouse Security departments during school breaks.

## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
Schools Covered	27	27	27
Students	16,676	17,400	18,500
Reports	490	575	625
<b>Increase predictability of responses to disciplinary infractions, increase rewards for appropriate behavior, and increase social support:</b>			
Events	3,583	4,000	4,300





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

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY19	AMENDED FY20	ADOPTED FY21	% CHG
510500	Salaries - Regular	\$ 1,182,717	\$ 1,367,512	\$ 1,405,250	3%
511500	Salaries - Overtime	17,823	18,000	17,000	-6%
511505	Salaries - Holiday Overtime	6,241	7,500	7,500	0%
511506	Salaries - Substitute	8,321	18,000	18,000	0%
512000	Salaries - Supplemental	177,933	184,387	184,525	0%
512505	Salaries - FTO Pay	450	12,250	2,500	-80%
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,393,485</b>	<b>1,607,649</b>	<b>1,634,775</b>	<b>2%</b>
520500	Pension Expense	167,831	195,700	200,300	2%
521000	Medicare Contributions	19,746	24,540	23,710	-3%
521500	Unemployment Insurance	3,084	3,280	3,280	0%
522500	FICA Contributions	50	-	-	0%
523000	Health Insurance Premiums	209,243	213,382	218,840	3%
523500	Life Insurance Premiums	23,821	25,880	26,100	1%
524500	Disability Insurance	10,175	12,400	12,980	5%
525015	Dental Premiums	5,584	6,531	7,395	13%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>439,534</b>	<b>481,713</b>	<b>492,605</b>	<b>2%</b>
548501	Risk Management/General Liab.	8,366	21,672	24,520	13%
<b>TOTAL INSURANCE</b>		<b>8,366</b>	<b>21,672</b>	<b>24,520</b>	<b>13%</b>
543000	Freight & Postage	-	250	-	-100%
547000	Gasoline	46,483	51,485	52,000	1%
548000	Uniforms	10,978	11,315	11,518	2%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>57,461</b>	<b>63,050</b>	<b>63,518</b>	<b>1%</b>
542001	Telephones	1,029	-	-	0%
542005	Celluar Phones	2,240	2,750	2,750	0%
<b>TOTAL COMMUNICATIONS</b>		<b>3,269</b>	<b>2,750</b>	<b>2,750</b>	<b>0%</b>
544015	Vehicle Supplies & Equipment	27,136	20,000	20,000	0%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>27,136</b>	<b>20,000</b>	<b>20,000</b>	<b>0%</b>
544511	Maintenance Contracts	5,877	33,000	35,720	8%
544515	Fees - Other		1,000	100	-90%
<b>TOTAL PROFESSIONAL FEES</b>		<b>5,877</b>	<b>34,000</b>	<b>35,820</b>	<b>100%</b>
545501	Office Supplies	-	1,000	1,000	0%
545505	Law Enforcement Supplies	7,731	2,000	2,000	0%
545510	Equipment Under \$2500	140	5,325	1,250	-77%
545530	Supplies - Other	122	-	302	100%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>7,993</b>	<b>8,325</b>	<b>4,552</b>	<b>-45%</b>
546005	Trave Costs and Lodging	3,533	325	5,500	1592%
546500	Training Fees and Registration	-	-	1,000	100%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>3,533</b>	<b>325</b>	<b>6,500</b>	<b>1900%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 1,946,654</b>	<b>\$ 2,239,484</b>	<b>\$ 2,285,040</b>	<b>2%</b>



## Function

The primary function of the Marine Unit of the Special Operations Division is to patrol the 279 square miles of navigable waterways which encompass approximately one-fourth of the parish. This unit enforces state and local boating laws, promotes safe-boating practices through community awareness programs and “show-and-tell” events throughout the year, assists stranded boaters and conducts search and rescue/recovery operations on land and water.

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

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

## Reserve Division

Falling directly under the supervision of the Special Operations Division is the Reserve Division, which functions in a support capacity for all Sheriff's Office enforcement divisions. The Reserve Division currently has an active roster of approximately 50 reservists. To encourage their involvement, Reserve Division personnel have been assigned to specific areas of enforcement in which they have shown interest. Currently, Reserve personnel are assigned in Criminal Patrol, Criminal Investigations, the Marine Unit, the Traffic Unit and Bicycle Patrol. All Reserve deputies have completed the training required to function in a productive capacity within their respective unit.

## Accomplishments FY2020

- Participated in numerous community projects, including Red Ribbon Week, Night Out Against Crime, Citizens Academy, Hunter Safety and the Madisonville Wooden Boat Festival.
- Worked cooperatively with other departments and agencies to provide services for traffic flow and security measures throughout St. Tammany Parish for the Mardi Gras season.
- Conducted numerous training exercises utilizing specialized equipment to ensure operator competence and equipment readiness during real-life operations.
- Participated in numerous water rescue efforts via watercraft, helicopter and all-terrain vehicle (ATV) units, ultimately saving lives and property.
- Provided TacMed instructors to the Training and Patrol divisions.



- Provided Civilian Response to an Active Shooter Event (CRASE) training to several businesses.
- Provided mutual aid to surrounding agencies for search and rescue/recovery operations.
- Provided several Hunter's Safety courses to the public.
- Conducted joint operations where we utilized both shifts to:
  - Participate in and monitor annual school evacuation drills, as required by law.
  - Conduct boater safety and education checkpoints.
  - Set up maritime underage drinking checkpoints and driving while intoxicated (DWI) enforcement.
- Reserve Division: Donated approximately 10,524 man hours in support of the St. Tammany Parish Sheriff's Office, saving taxpayers more than \$200,000. These hours include time spent conducting training, meetings, patrol and providing security at community events such as fairs, festivals, football games and Mardi Gras season parades.

## Goals

### **To protect the health, safety and well-being of all citizens:**

- Formulate a cooperative response plan to floodwater rescue utilizing local fire district assets and personnel.
- Establish an agency UAS program to supplement the Air Wing and certification of remote pilots in the Marine Unit, HDU and SWAT.
- Have all personnel attend the Coast Guard's BOSAR course to be hosted by the Coast Guard station in New Orleans.
- Increase the emphasis on continuing education and training on specialized equipment, ensuring that at least two deputies on each shift are proficient equipment operators.
- Undertake monthly scenario-based training utilizing assets from the Marine Unit and Air 1.
- Continue monthly in-house close quarters combat (CQC) training to better prepare personnel for building-clearing and active-shooter situations.
- Continue monthly in-house training on various legal topics and changing laws/procedures.
- Promote communication within the division by conducting regular shift changes where all personnel will report to a specific location to share information and be updated on current issues.
- Conduct joint operations to attack a specific problem or issue, such as boater safety and education checkpoints, and maritime driving while intoxicated (DWI) enforcement.

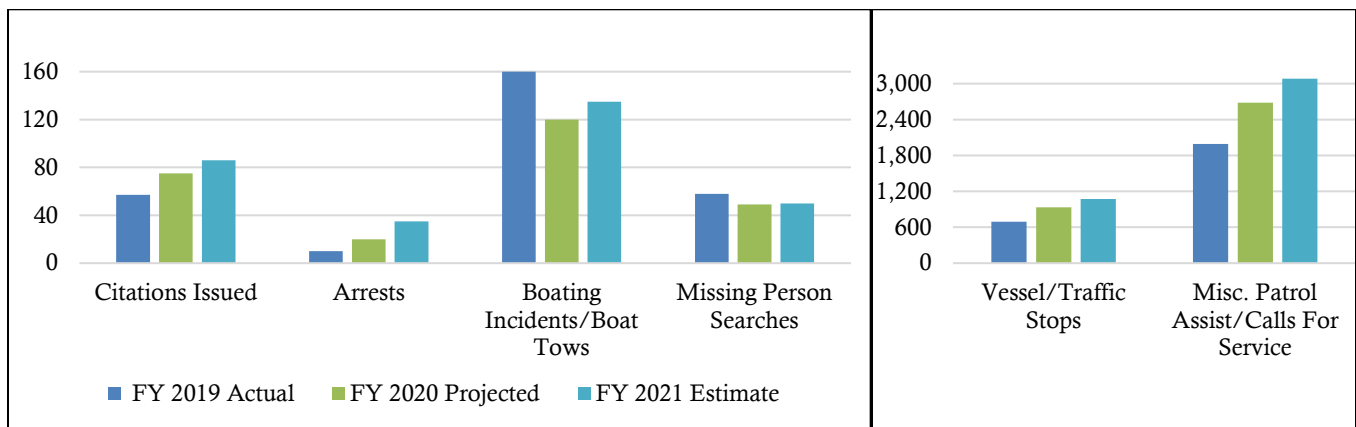
### **Reserve Division:**

- Have all members of the Reserve Division who were not hired in FY2020 attend POST I training and increase the number of Reserves who are Patrol FTO certified.



## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
<b>Patrol the waterways to assure safety of the residents:</b>			
Vessel/Traffic Stops	692	934	1,074
Miscellaneous - Patrol Assist/Calls For Service	1,990	2,683	3,085
Citations Issued	57	75	86
Arrests	10	20	35
Boating Incidents/Boat Tows	160	120	135
Missing Person Searches	58	49	50





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

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY19	AMENDED FY20	ADOPTED FY21	% CHG
510500	Salaries - Regular	\$ 689,476	\$ 738,500	\$ 763,750	3%
511500	Salaries - Overtime	46,413	48,191	48,000	0%
511505	Salaries - Holiday Overtime	16,724	23,715	23,000	-3%
512000	Salaries - Supplemental	83,799	89,804	90,788	1%
512505	Salaries - FTO Pay	3,125	4,075	1,800	-56%
<b>TOTAL PERSONNEL SERVICES</b>		<b>839,537</b>	<b>904,285</b>	<b>927,338</b>	<b>3%</b>
520500	Pension Expense	97,872	106,100	115,800	9%
521000	Medicare Contributions	11,913	14,090	13,710	-3%
521500	Unemployment Insurance	2,057	2,250	2,100	-7%
522500	FICA Contributions	188	200	-	-100%
523000	Health Insurance Premiums	92,475	105,880	107,670	2%
523500	Life Insurance Premiums	12,906	14,620	15,200	4%
524000	Occupational Insurance	67,784	67,450	68,000	1%
524500	Disability Insurance	2,886	2,800	3,000	7%
525015	Dental Premiums	2,432	3,080	3,640	18%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>290,513</b>	<b>316,470</b>	<b>329,120</b>	<b>4%</b>
548501	Risk Management/General Liab.	49,300	73,783	82,810	12%
548505	Bonding	-	220	-	-100%
<b>TOTAL INSURANCE</b>		<b>49,300</b>	<b>74,003</b>	<b>82,810</b>	<b>12%</b>
541500	Dues & Subscriptions	315	1,435	1,035	-28%
542500	Utilities	19,155	17,396	20,000	15%
543000	Freight & Postage	154	1,800	800	-56%
547000	Gasoline	133,763	119,000	129,000	8%
547005	Helicopter Fuel	-	29,600	30,000	1%
547500	Food Costs	5,123	4,500	6,000	33%
548000	Uniforms	22,834	26,835	28,900	8%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>181,344</b>	<b>200,566</b>	<b>215,735</b>	<b>8%</b>
542001	Telephones	15,184.00	11,410	9,060	-21%
542005	Celluar Phones	8,690	10,760	10,320	-4%
<b>TOTAL COMMUNICATIONS</b>		<b>23,874</b>	<b>22,170</b>	<b>19,380</b>	<b>-13%</b>
543501	Equipment Rental	1,671	2,880	2,882	0%
<b>TOTAL RENTALS</b>		<b>1,671</b>	<b>2,880</b>	<b>2,882</b>	<b>0%</b>
544005	Equipment Repair Services	681.00	5,000	4,500	-10%
544010	Equipment Repair Supplies	-	-	500	100%
544016	Specialty Vehicle Supplies and Equipment	-	-	1,000	100%
544025	Specialty Vehicle Repair Services	38,442	22,844	36,600	60%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>39,123</b>	<b>27,844</b>	<b>42,600</b>	<b>53%</b>
544511	Maintenance Contracts	-	-	6,912	100%
544515	Fees - Other	3,203	8,000	15,000	88%
<b>TOTAL PROFESSIONAL FEES</b>		<b>3,203</b>	<b>8,000</b>	<b>21,912</b>	<b>174%</b>
545501	Office Supplies	1,499	1,500	1,500	0%
545505	Law Enforcement Supplies	4,581	3,688	4,000	8%
545510	Equipment Under \$2500	12,467	12,567	6,160	-51%
545520	Janitorial Supplies	-	600	600	0%
545530	Supplies - Other	3,999	4,450	4,000	-10%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>22,546</b>	<b>22,805</b>	<b>16,260</b>	<b>-29%</b>
546005	Travel Costs and Lodging	-	-	7,500	100%
546500	Training Fees and Registration	7,208	6,305	7,500	19%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>7,208</b>	<b>6,305</b>	<b>15,000</b>	<b>138%</b>
612500	Capital Outlay Other	32,696	182,800	-	-100%
<b>TOTAL CAPITAL OUTLAY</b>		<b>32,696</b>	<b>182,800</b>	<b>-</b>	<b>-100%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 1,491,015</b>	<b>\$ 1,768,128</b>	<b>\$ 1,673,037</b>	<b>-5%</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) primary function is locating and rendering safe all suspicious packages suspected of containing explosive materials. HDU technicians may be contacted 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 large events at the Louisiana Superdome. Unit members attend "show-and-tell" functions at which the squad demonstrates techniques and equipment to children, military veterans and others.

## Accomplishments FY2020

### SWAT Team

- The team was activated 13 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 resulted from the actions of SWAT team members.
- Hosted and instructed an 80-hour regional basic SWAT 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 with Patrol rifle classes.
- Assisted with firearms training during in-service and transition classes. Of the agency's 11 firearms instructors, four are SWAT team members.
- Provided active-shooter instruction for POST academy and in-service training.
- Attended other agencies' SWAT training to evaluate their training and performance.
- Completed replacement of body armor carriers and armor systems.

### HDU Team

- The team was activated 4 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 4 mutual-aid deployments to the New Orleans area in conjunction with the FBI.
- Participated in multiple show-and-tell events.
- Assisted with the Citizens Academy, explaining the nature and activity of the 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 and jackets for cold-weather incidents. Also equipped members with new ballistic plate carriers and personally issued entry tools.

## 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 North Shore SWAT teams during annual in-service training and to mitigate facility rental costs.
- Replace expired ballistic helmets.

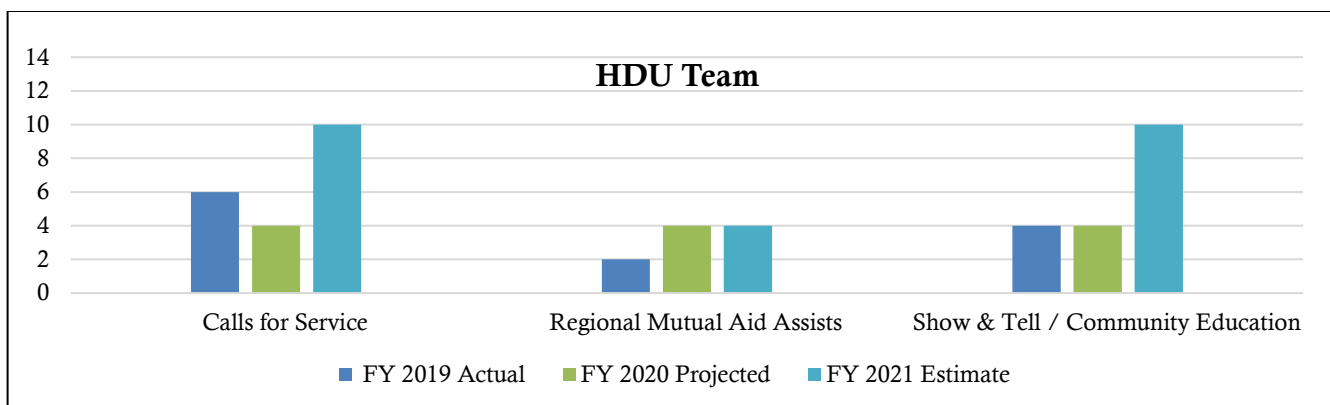
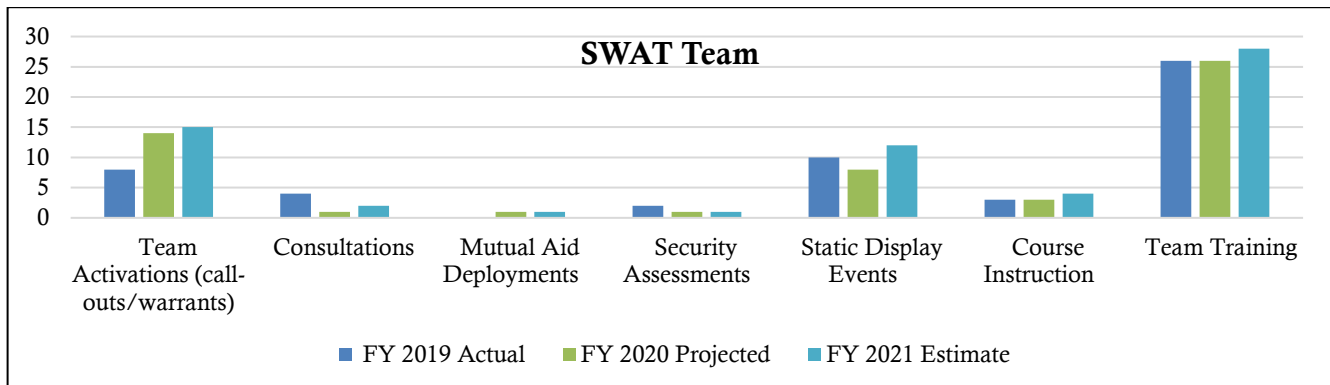
### HDU Team

- Continue to conduct joint training operations with the FBI, ATF and bomb squads in surrounding parishes.
- Assist New Orleans-area agencies in providing security for major sports/entertainment events as needed.
- Send one team member to the Hazardous Devices School.
- Continue to support the SWAT team with tactical operations.
- Replace the last EOD 9 with grant.
- Continue to support of local show-and-tell events.
- Continue to support municipal agencies in St. Tammany in dealing with suspicious packages or actual explosive incidents.
- Develop and present an explosive recognition and response course for the Sheriff's Office and outside agencies.



## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
<b>To improve public safety and domestic security through training, education and tactical excellence:</b>			
<b>SWAT Team</b>			
Team Activations (call-outs/warrants)	8	14	15
Consultations	4	1	2
Mutual Aid Deployments	0	1	1
Security Assessments	2	1	1
Static Display Events	10	8	12
Course Instruction	3	3	4
Team Training	26	26	28
<b>HDU Team</b>			
Calls for Service	6	4	10
Regional Mutual Aid Assists	2	4	4
Show-and-Tell/Community Education	4	4	10





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

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY19	AMENDED FY20	ADOPTED FY21	% CHG
510500	Salaries - Regular	\$ -	\$ -	\$ -	0%
511500	Salaries - Overtime	30,908	35,000	35,000	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>30,908</b>	<b>35,000</b>	<b>35,000</b>	<b>0%</b>
520500	Pension Expense	626	3,500	3,500	0%
521000	Medicare Contributions	437	580	580	0%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>1,063</b>	<b>4,080</b>	<b>4,080</b>	<b>0%</b>
548501	Risk Management/General Liab.	299	351	750	114%
<b>TOTAL INSURANCE</b>		<b>299</b>	<b>351</b>	<b>750</b>	<b>114%</b>
541500	Dues & Subscriptions	294	300	800	167%
543000	Freight & Postage	525	950	700	-26%
548000	Uniforms	7,469	9,350	9,780	5%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>8,288</b>	<b>10,600</b>	<b>11,280</b>	<b>6%</b>
544005	Equipment Repair Services	781	1,500	1,986	32%
544010	Equipment Repair Supplies	-	-	250	100%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>781</b>	<b>1,500</b>	<b>2,236</b>	<b>49%</b>
545505	Law Enforcement Supplies	43,690	37,688	38,330	2%
545510	Equipment Under \$2500	6,161	1,410	4,000	184%
545530	Supplies Other	-	383	500	31%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>49,851</b>	<b>39,098</b>	<b>42,330</b>	<b>8%</b>
546005	Travel Costs and Lodging	-	-	6,750	100%
546500	Training Fees and Registration	14,420	14,051	8,500	-40%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>14,420</b>	<b>14,051</b>	<b>15,250</b>	<b>9%</b>
612500	Capital Outlay Other	52,552	-	-	0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>52,552</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 158,162</b>	<b>\$ 105,063</b>	<b>\$ 111,426</b>	<b>6%</b>



## Function

The Traffic Unit consists of 14 deputies who are responsible for covering traffic crashes and incidents on approximately 1,600 miles of parish-maintained roadways, an area including approximately 850 subdivisions. In addition to parish roadways, the Traffic Unit is responsible for covering crashes and traffic incidents on state highways and interstate highways when State Police are unavailable. The Traffic Unit also is tasked with oversight of 17 school crossing guards, along with 13 wrecker companies assigned to the Sheriff's Office wrecker rotation. Some of the unit's duties are:

- Investigates the majority of crashes on parish roadways (65 percent to 75 percent).
- Investigates all fatal crashes on parish roadways.
- Investigates hit-and-run crashes including follow-up investigations forwarded from Patrol.
- Provides escort for the majority of funeral processions parish-wide at no cost to citizens.
- Performs vehicle inspections as requested.
- Assigns personnel as breath field supervisors for the Intoxilyzer instruments.
- Assigns personnel as drug recognition experts.
- Tasks personnel to oversee/manage the federally funded Louisiana Highway Safety grant
- Performs traffic enforcement and routine patrol.
- Installs traffic monitoring in complaint areas to validate complaints and determine prime enforcement times.
- Assists with Sex Offender Registry compliance.
- Assists in locating missing persons or bodies.
- Provides assistance to Criminal Patrol with calls for service, back-up when other officers need assistance and when shifts are shorthanded.
- Assists multiple agencies with funerals, Mardi Gras season parades, fairs and festivals.
- Assists the Training Division with instruction of new recruits and veteran deputies in the areas of standardized field sobriety, advanced roadside impaired driving enforcement, alert active-shooter response, high-water vehicle operation and defensive driving and software.
- Responsible for all wrecker companies currently on the Sheriff's Office wrecker log, including annual and periodic inspections of their wrecker yards and tow trucks.
- Responsible for coverage in school zones, in the absence of school crossing guards, as well as responding to issues involving school zones.
- Supervises all school crossing guards.
- Certifies/trains the majority of police agencies in the parish on the use of police motorcycles.



## Accomplishments FY2020

- Certified four deputies on the use of police motorcycles.
- Acquired a dedicated hit-and-run investigator/homeowner association liaison and who also is dedicated to JAMAR and speed trailer functions.
- Certified 2 deputies as certified child passenger safety seat installation technicians.
- Child passenger safety technicians conducted four safety checkpoints.
- Served as the child passenger safety seat coordinator for southeastern Louisiana.
- Assisted with instructing standardized field sobriety, Intoxilyzer, advanced roadside impaired driving enforcement (ARIDE) and drug recognition expert classes.
- Completed 6 traffic-related operations, including child safety seat checkpoints, a back-to-school safety event, hands-free enforcement in school zones and other traffic enforcement.
- Attended several homeowner association meetings to address traffic-related problems and provide solutions.
- Taught 5 juvenile traffic offender classes at the Youth Service Bureau.
- Worked School Board transportation department to assist with traffic flow at several schools.
- Emphasized operating practices for funeral escorts to lower risk of injury/death to deputies.
- Acquired 6 new motorcycle units, 4 new hand-held radar units and 1 hand-held LIDAR unit.

## Goals

### To promote traffic and pedestrian safety:

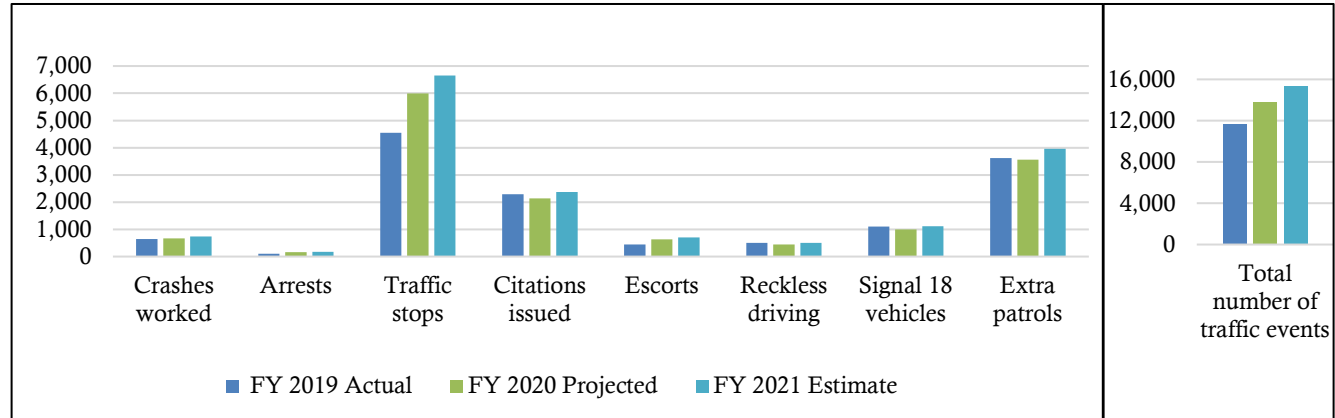
- Continue bimonthly motorcycle training. Training will continue to incorporate job-specific scenarios, such as night driving and firearms tactics.
- Allow a portion of the Traffic Unit to attend a local motorcycle training event.
- Certify 2 deputies as police motorcycle instructors.
- Further expand the Traffic Division's relationship with homeowners.
- Continue our partnership with the Youth Service Bureau and teaching driver safety.
- Cross-train with the Marine Unit to further expand deputies' skills within the Operations Division.
- Acquire 8 new motorcycles.
- Acquire 4 new Stalker hand-held radar units and 4 new hand-held LIDAR units.
- Formulate traffic-related operations, including:
  - Child safety seat installation stations
  - Hands-free enforcement in school zones
  - Distracted-driver enforcement
  - Interdepartmental motorcycle safety instruction and demonstration



- Two Back-to-School Safety Events, one in eastern St. Tammany and one on the parish's west side, based off of the success of the initial event in 2019.

### Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
<b>To promote traffic and pedestrian safety:</b>			
Total number of traffic events	11,651	13,810	15,329
Crashes worked	647	662	734
Arrests	107	159	176
Traffic stops	4,549	5,990	6,648
Citations issued	2,287	2,138	2,373
Escorts	439	633	702
Reckless driving	501	450	500
Signal 18 vehicles	1,100	1,001	1,111
Extra patrols	3,621	3,563	3,955





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

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY19	AMENDED FY20	ADOPTED FY21	% CHG
510500	Salaries - Regular	\$ 595,678	\$ 608,600	\$ 628,500	3%
511500	Salaries - Overtime	7,055	12,000	10,000	-17%
511505	Salaries - Holiday Overtime	16,499	20,000	19,000	-5%
512000	Salaries - Supplemental	77,458	78,635	78,635	0%
512505	Salaries - FTO Pay	550	750	750	0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>697,240</b>	<b>719,985</b>	<b>736,885</b>	<b>2%</b>
520500	Pension Expense	85,002	89,300	90,300	1%
521000	Medicare Contributions	9,974	10,570	10,690	1%
521500	Unemployment Insurance	1,528	1,460	1,480	1%
523000	Health Insurance Premiums	92,349	95,113	97,355	2%
523500	Life Insurance Premiums	10,766	11,190	11,400	2%
525015	Dental Premiums	2,428	2,916	3,155	8%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>202,047</b>	<b>210,549</b>	<b>214,380</b>	<b>2%</b>
548501	Risk Management/General Liab.	19,070	14,828	15,820	7%
548505	Bonding	-	220	-	-100%
<b>TOTAL INSURANCE</b>		<b>19,070</b>	<b>15,048</b>	<b>15,820</b>	<b>5%</b>
541500	Dues & Subscriptions	1,150	1,350	1,150	-15%
543000	Freight & Postage	302	500	500	0%
547000	Gasoline	47,710	49,000	49,000	0%
548000	Uniforms	10,013	10,040	12,400	24%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>59,175</b>	<b>60,890</b>	<b>63,050</b>	<b>4%</b>
542001	Telephones	5,293	-	-	0%
542005	Cellular Phones	3,533	8,741	8,741	0%
<b>TOTAL COMMUNICATIONS</b>		<b>8,826</b>	<b>8,741</b>	<b>8,741</b>	<b>0%</b>
544005	Equipment Repair Services	650	1,000	1,000	0%
544010	Equipment Repair Supplies	-	-	200	100%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>650</b>	<b>1,000</b>	<b>1,200</b>	<b>20%</b>
544515	Fees - Other	-	75	75	0%
<b>TOTAL PROFESSIONAL FEES</b>		<b>-</b>	<b>75</b>	<b>75</b>	<b>0%</b>
545505	Law Enforcement Supplies	2,171	2,425	2,200	-9%
545510	Equipment Under \$2500	1,939	13,034	2,700	-79%
545530	Supplies - Other	767	900	900	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>4,877</b>	<b>16,359</b>	<b>5,800</b>	<b>-65%</b>
546005	Travel Costs and Lodging	-	-	5,500	100%
546500	Training Fees and Registration	7,133	4,916	2,000	-59%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>7,133</b>	<b>4,916</b>	<b>7,500</b>	<b>53%</b>
612500	Capital Outlay Other	7,720	-	-	0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>7,720</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 1,006,738</b>	<b>\$ 1,037,563</b>	<b>\$ 1,053,451</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 deputies, 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 correctional practices. The sheriff is mandated to serve as the “keeper of the jail.” This includes, but is not limited to, security, 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 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 operations of the jail. The resulting financial efficiency helps fund other programs and initiatives.

The 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 FY2020

- Provided single-source service with exceptional results to all inmates.
- Commissary vendor continued to provide indigent packs for eligible inmates.

## Goals

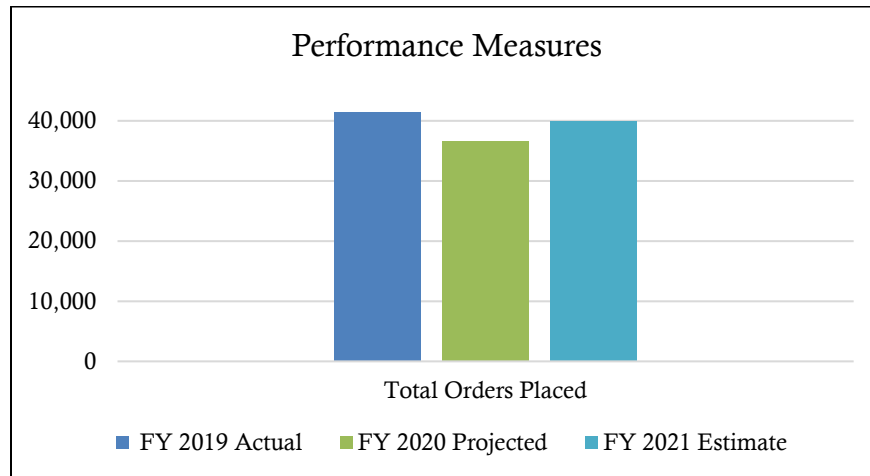
### **Provide superior jail commissary service to all inmates:**

- Continue quick product delivery with arrival time of 1-2 days.



## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
Total Orders Placed	41,418	36,607	40,000





<b>FUND</b>	<b>COMMISSARY FUND</b>
<b>FUNCTION</b>	<b>PUBLIC SAFETY</b>
<b>DIVISION</b>	<b>CORRECTIONS</b>
<b>DEPARTMENT</b>	<b>COMMISSARY</b>
<b>DEPT CODE</b>	<b>-</b>

<b>OBJECT CODE</b>	<b>CHARACTER CODE/ DESCRIPTION</b>	<b>ACTUAL FY19</b>	<b>AMENDED FY20</b>	<b>ADOPTED FY21</b>	<b>% CHG</b>
510500	Salaries - Regular	\$ 53,829	\$ 73,550	\$ 80,000	9%
511500	Salaries - Overtime	5,623	7,000	7,000	0%
511505	Salaries - Holiday Overtime	365	400	400	0%
512000	Salaries - Supplemental	5,935	6,043	6,017	0%
512505	Salaries - FTO	-	200	-	-100%
<b>TOTAL PERSONNEL SERVICES</b>		<b>65,752</b>	<b>87,193</b>	<b>93,417</b>	<b>7%</b>
520500	Pension Expense	7,543	10,400	11,500	11%
521000	Medicare Contributions	969	1,350	1,360	1%
521500	Unemployment Insurance	162	245	245	0%
523000	Health Insurance Premiums	7,387	13,403	14,270	6%
523500	Life Insurance Premiums	937	1,411	1,400	-1%
524000	Occupational Insurance	2,173	-	-	0%
524500	Disability Insurance	451	680	750	10%
525015	Dental Premiums	200	413	485	17%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>19,822</b>	<b>27,902</b>	<b>30,010</b>	<b>8%</b>
548501	Risk Management/Gen Liability	365	768	830	8%
<b>TOTAL RENTALS</b>		<b>365</b>	<b>768</b>	<b>830</b>	<b>8%</b>
543000	Freight & Postage	-	100	100	0%
548000	Uniforms	650	650	650	0%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>650</b>	<b>750</b>	<b>750</b>	<b>0%</b>
543501	Equipment Rental	112	440	440	0%
543510	Rental-Others	-	500	250	-50%
<b>TOTAL RENTALS</b>		<b>112</b>	<b>940</b>	<b>690</b>	<b>-27%</b>
544001	Building Supplies & Equipment	-	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	14,588	15,500	15,500	0%
<b>TOTAL PROFESSIONAL FEES</b>		<b>14,588</b>	<b>15,500</b>	<b>15,500</b>	<b>0%</b>
545510	Equipment Under \$2500	-	2,500	2,500	0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>-</b>	<b>2,500</b>	<b>2,500</b>	<b>0%</b>
612500	Capital Outlay Other	-	-	1,000,000	0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>0%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 101,289</b>	<b>\$ 136,553</b>	<b>\$ 1,144,697</b>	<b>738%</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 FY2020

- Maximized bed space, housing approximately 914 prisoners each day.
- Booked 6,557 prisoners, released 6,804 prisoners.
- Recorded no escapes.
- Graduated 35 recruits from Field Training Officer (FTO) programs to become solo deputies.
- Graduated 11 deputies from POST II academy
- Transported 11,148 inmates to the 22<sup>nd</sup> Judicial District Court.
- Drove 119,773 miles for court runs, hospital/clinic runs, transfers and funerals.
- Handled 229 extraditions.
- Accompanied 12 inmates to family funerals or visitations.
- Continued conversion to LED lighting to improve energy efficiency.
- Worked with parish government on installation of a new camera and automatic door lock system.
- Implemented a new tool-control and warehouse inventory system.
- Began installation of electronic key boxes on pods.
- Completed installation and implementation of a video visitation system, which allowed inmate visitation capability to increase from 9,527 the prior year to 36,151 visits this year.
- Conducted 55 investigations inside the facility (tracking began in January 2020).
- Renovated T-Dorm to accommodate several classrooms for programs.
- Held court hearings for via Zoom and Court Call in response to the COVID-19 pandemic.
- Held VTC for U.S. Marshals Service prisoners in response to the COVID-19 pandemic.
- Provided free access for attorneys to their clients via video visit.
- Graduated 25 offenders from the HiSet program.
- Graduated 308 offenders from the pre-release program.
- Graduated 39 offenders from the Understanding and Reducing Angry Feelings curriculum.
- Graduated 7 offenders from the Thinking for a Change curriculum.
- Offered 29 sessions of AA for a total of 373 male participants and 23 sessions for a total of 171 female participants.
- Offered 8 sessions of Life Recovery to a total of 188 participants.
- Offered 142 volunteer Bible study sessions to a total of 2,802 male participants and 41 volunteer Bible study sessions to a total of 600 female participants.
- Began replacing flooring in A-Building halls.



## Goals

### **Provide safe, secure, and humane detention facilities:**

- Implement a mail-scanning system to reduce the likelihood of contraband being introduced into the facility.
- Develop a portable/mobile system for Court Call to reduce traffic within the facility.

### **Maintain and improve timely transportation of inmates to all court proceedings in a safe and secure manner:**

- Continue to explore solutions for reducing the number of inmates transported to the Courthouse every day by expanding discussions with the court administrator, judges and the District Attorney's Office.

### **Maintain professional, efficient and secure court facilities and services:**

- Increase management and leadership training for lieutenants.
- Implement a POST I transition course for corrections personnel who desire to transfer to Criminal Patrol and meet appropriate criteria.
- Work with Human Resources to develop a recruitment campaign for the Corrections Division.
- Utilize Police-One online training for all jail personnel.
- Cross-train bond office staff to learn booking duties and vice versa.
- Offer technical education training to give offenders skills they can use to find gainful employment upon release.

### **Transition inmates from the detention facilities to community:**

- Increase outreach and partnering with outside entities and agencies to increase opportunities for offenders who are being released into society.
- Organize a job fair for offenders who are being released.
- 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.
- Increase HiSet graduation numbers.

### **Provide efficient and secure court facilities:**

- Continue painting the jail's interior and exterior.
- Complete installation of camera and electronic door lock systems.
- Refurbish A-Central.
- Continue installation of electronic key boxes on pods.
- Refurbish pods (10 total: floors, counters, paint, ceiling tiles and lighting).
- Continue replacing flooring in A-Building hallways.
- Replace the property carousel in the property room.
- Add A-Building to the computerized plumbing system.
- Replace a dishwasher in the kitchen.
- Add fencing to A-Building yards.
- Replace three water heaters.
- Provide additional HVAC and basic electrical training for maintenance technicians.



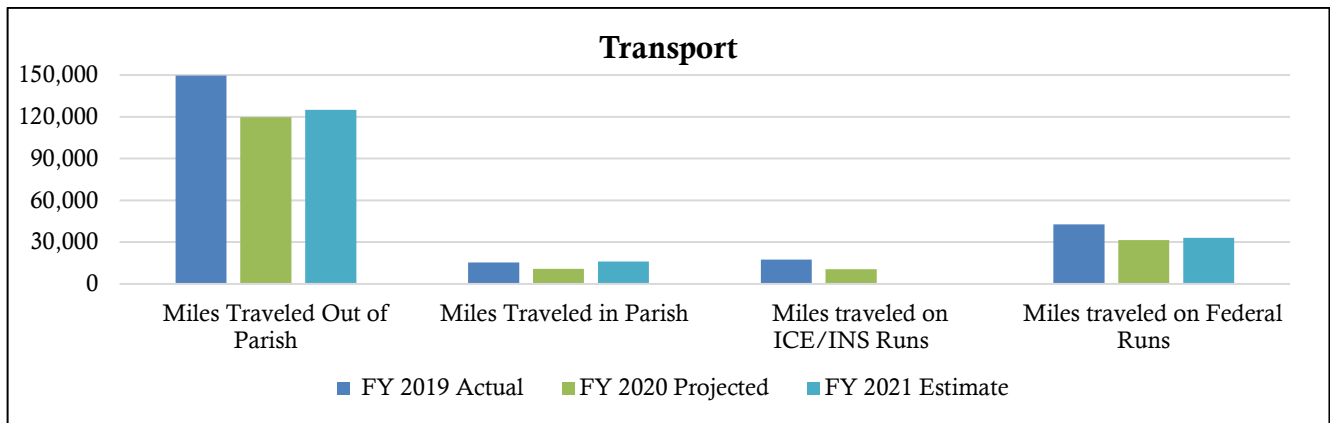
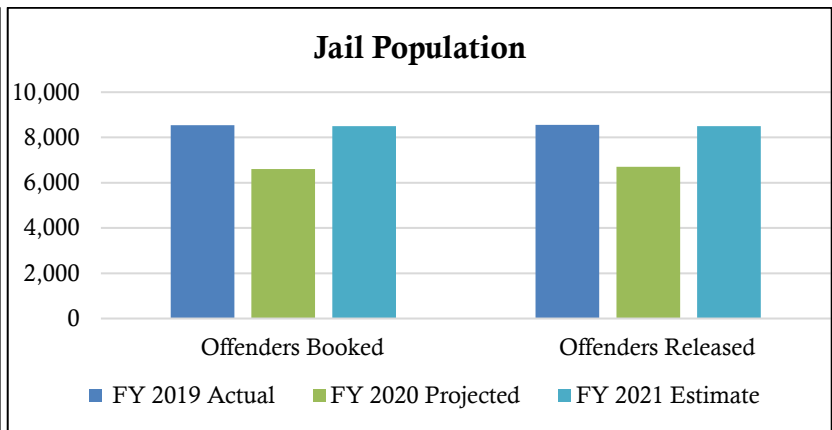
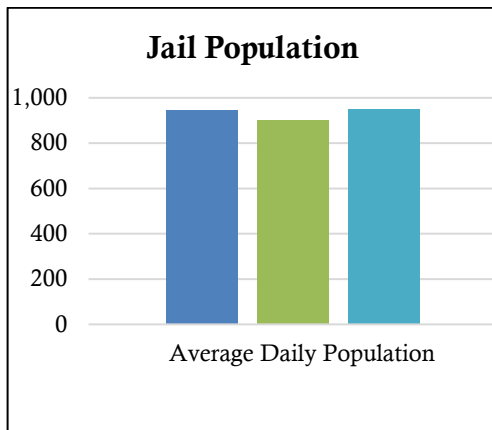
## Performance Measures

Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
<b>Population</b>			
Average Daily Population	947	903	950
Offenders Booked	8,541	6,600	8,500
Offenders Released	8,554	6,700	8,500
<b>DSR Incidents</b>			
Attempted Escapes	0	0	0
Escapes	0	0	0
Signal 24's (Medical Calls)	104	128	120
27/29S (Attempted Suicide)	1	1	0
<b>Visitation</b>			
Visitors	10,683	3,792	100
Offenders Visited	9,527	3,355	50,000
Attorney Visits	2,081	1,362	4,000
<b>Recreation</b>			
Yard Calls Conducted	803	901	900
<b>Mail</b>			
Outgoing Legal Mail	1,700	1,427	1,800
Incoming Legal Mail	1,464	923	1,000
<b>Discipline–Grievance</b>			
Disciplinary Reports Filed	782	1,200	1,000
Grievances Received	335	414	350
Grievances Accepted	236	286	250
Grievances Rejected	99	128	100
<b>Shakedowns</b>			
Shift Shakedowns	237	63	100
CTU Shakedowns	29	44	50
<b>Kitchen</b>			
Offender Meals Served	1,093,406	1,000,000	1,100,000
Average Cost Per Meal	0.84	0.89	0.93
<b>Maintenance</b>			
Work Orders Submitted	915	11,000	11,250
State Issue Cost	136,525	68,000	130,000



Workload Indicators	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
<b>Transport</b>			
Extraditions	246	229	240
Out of State	58	58	60
In State Warrants	188	171	175
<b>Offenders Out of Parish</b>			
Miles Traveled Out of Parish	149,533	119,773	125,000
Hours Out of Parish	6,274	4,699	5,000
DOC Movement	349	535	600
Writ	272	230	250
Juvenile	194	125	150
Hospital/Clinic Runs	678	542	600
<b>Offenders In Parish Runs</b>			
Offenders in Court	15,825	11,148	12,000
Slidell City Court	155	115	125
Funeral	12	12	15
Family Visitation	42	31	25
E.R. Runs	61	56	60
Hours in Parish	654	980	1,000
Miles Traveled in Parish	15,403	10,818	16,000
<b>ICE/INS Detainee Runs</b>			
Miles traveled on ICE/INS Runs	17,492	10,658	0
Hours	681	388	0
Detainees	818	447	
<b>Federal Offender Runs</b>			
Miles traveled on Federal Runs	42,801	31,459	33,000
Offenders	1,509	1,222	1,000
<b>In Parish Escort/Bank Runs</b>	94	70	75







<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>

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY19	AMENDED FY20	ADOPTED FY21	% CHG
510500	Salaries - Regular	\$ 5,405,929	\$ 5,872,855	\$ 6,601,700	12%
511500	Salaries - Overtime	1,931,259	1,203,112	1,106,000	-8%
511505	Salaries - Holiday Overtime	105,042	122,079	109,500	-10%
511515	On-Call Pay	2,806	4,500	4,500	0%
512000	Salaries - Supplemental	480,752	542,164	553,520	2%
512500	Salaries - Other	29,751	36,638	31,590	-14%
512505	Salaries - FTO Pay	30,843	36,259	34,500	-5%
512510	Salaries - GF Allocated to JF	1,122,709	1,072,375	920,493	-14%
<b>TOTAL PERSONNEL SERVICES</b>		<b>9,109,091</b>	<b>8,889,982</b>	<b>9,361,803</b>	<b>5%</b>

520500	Pension Expense	842,874	835,465	1,015,400	22%
521000	Medicare Contributions	115,105	116,871	123,130	5%
521500	Unemployment Insurance	14,143	16,503	16,010	-3%
522500	FICA Contributions	356	370	-	-100%
523000	Health Insurance Premiums	1,095,234	1,191,585	1,295,068	9%
523002	Retiree Health & Dental Insurance	192,619	771,230	528,465	-31%
523500	Life Insurance Premiums	94,810	108,785	115,300	6%
524000	Occupational Insurance	2,484	3,838	3,840	0%
524500	Disability Insurance	45,570	51,647	62,580	21%
525015	Dental Premiums	29,324	36,512	43,800	20%
<b>TOTAL PERSONNEL BENEFITS</b>		<b>2,432,519</b>	<b>3,132,806</b>	<b>3,203,593</b>	<b>2%</b>

\* FY20 Retiree Health & Dental includes OPEB contributions for FY19.

548501	Risk Management / General Liab.	81,794	123,006	296,930	141%
548505	Bonding	-	1,210	1,210	0%
<b>TOTAL INSURANCE</b>		<b>81,794</b>	<b>124,216</b>	<b>298,140</b>	<b>140%</b>

541500	Dues & Subscriptions	651	1,083	1,575	45%
542500	Utilities	867,083	897,958	883,000	-2%
543000	Freight & Postage	3,958	10,715	7,500	-30%
545555	FTO Administration Costs	1,562	2,250	2,250	0%
547000	Gasoline	80,843	79,295	87,000	10%
547500	Food Costs	1,072,662	1,075,000	1,102,000	3%
547505	Kitchen Supplies & Equipment	132,622	163,934	100,000	-39%
547510	Kitchen Repair Services	-	-	165,000	100%
548000	Uniforms	68,980	77,244	78,729	2%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>2,228,361</b>	<b>2,307,479</b>	<b>2,427,054</b>	<b>5%</b>

542001	Telephones	25,558	24,893	23,904	-4%
542005	Cellular Phones	10,747	15,192	15,500	2%
<b>TOTAL COMMUNICATIONS</b>		<b>36,305</b>	<b>40,085</b>	<b>39,404</b>	<b>-2%</b>



OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY19	AMENDED FY20	ADOPTED FY21	% CHG
543501	Equipment Rental	8,450	33,554	24,000	-28%
543510	Rental - Other	5,475	6,846	7,000	2%
<b>TOTAL RENTALS</b>		<b>13,925</b>	<b>40,400</b>	<b>31,000</b>	<b>-23%</b>
544000	Building Repair Services	-	-	50,000	100%
544001	Building Supplies & Equipment	353,056	409,648	250,100	-39%
544005	Equipment Repair Services	1,623	3,000	75,000	2400%
544010	Equipment Repair Supplies	-	-	50,000	100%
544015	Vehicles Supplies & Equipment	24,484	45,000	25,000	-44%
544030	Vehicle Repair Services	-	-	10,000	100%
<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b>379,163</b>	<b>457,648</b>	<b>460,100</b>	<b>1%</b>
544501	Legal Fees	1,355	2,000	12,000	500%
544511	Maintenance Contracts	231,353	252,219	258,850	3%
544515	Fees - Other	92,363	113,738	114,100	0%
<b>TOTAL PROFESSIONAL FEES</b>		<b>325,071</b>	<b>367,957</b>	<b>384,950</b>	<b>5%</b>
545501	Office Supplies	16,349	22,342	20,342	-9%
545505	Law Enforcement Supplies	8,576	8,181	12,000	47%
545510	Equipment Under \$2500	9,261	39,799	29,000	-27%
545515	Prisoner Supplies	171,391	201,000	188,500	-6%
545520	Cleaning & Janitorial Supplies	69,323	102,000	105,000	3%
545530	Supplies - Other	13,226	74,320	57,934	-22%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>		<b>288,126</b>	<b>447,642</b>	<b>412,776</b>	<b>-8%</b>
546002	Extradition Expense	11,834	18,000	18,000	0%
546005	Travel Costs & Lodging	-	-	21,000	100%
546500	Training Fees & Registration	26,464	39,400	19,246	-51%
<b>TOTAL EDUCATION &amp; TRAINING</b>		<b>38,298</b>	<b>57,400</b>	<b>58,246</b>	<b>1%</b>
610500	Vehicles	-	481,203	-	-100%
612000	Technology	59,324	45,720	45,720	0%
612500	Capital Outlay Other	104,204	100,153	-	-100%
<b>TOTAL CAPITAL OUTLAY</b>		<b>163,528</b>	<b>627,076</b>	<b>45,720</b>	<b>-93%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 15,096,181</b>	<b>\$ 16,492,691</b>	<b>\$ 16,722,786</b>	<b>1%</b>



## Function

The St. Tammany Parish Jail is a medium-size facility supporting a population of approximately 1,000 inmates. The purpose of this clinic is to provide all inmates with professional health care. Inmates will be afforded the opportunity to have access to care to meet their medical, dental and mental health needs.

The St. Tammany Parish Sheriff's Office contracted Correct Health LLC to administer correctional health care services to the jail population. Correct Health also supports numerous ancillary health-related functions, including quality improvement, education and training, infection control, medical supply, pharmaceutical services and maintenance of medical records.

The booking of an inmate ends with a nursing assessment to determine any medical and/or mental health needs that warrant contact with a provider prior to a person receiving their housing assignment. Health screenings will identify issues and will follow with further health management, such as dental care, diabetes management, HIV services and suicide prevention, to name the few.

## Goals

### **To care for the health and well-being of inmates:**

- Embrace and deliver professional service.
- Provide ethical conduct at all times.
- Evaluate the medical program with the contracted administrator to assure the quality and effectiveness of health care provided to inmates.



FUND	JAIL SPECIAL REVENUE FUND
FUNCTION	PUBLIC SAFETY
DIVISION	CORRECTIONS
DEPARTMENT	JAIL MEDICAL CLINIC
DEPT CODE	49

OBJECT CODE	CHARACTER CODE/ DESCRIPTION	ACTUAL FY19	AMENDED FY20	ADOPTED FY21	% CHG
545552	Pharmacy Costs	510,720	507,000	450,000	-11%
545560	Medical Provider Costs	31,564	57,000	50,000	-12%
<b>TOTAL OPERATING EXPENDITURES</b>		<b>542,284</b>	<b>564,000</b>	<b>500,000</b>	<b>-11%</b>
544515	Fees - Other	3,144,492	3,261,006	3,156,893	-3%
<b>TOTAL PROFESSIONAL FEES</b>		<b>3,144,492</b>	<b>3,261,006</b>	<b>3,156,893</b>	<b>-3%</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 3,686,776</b>	<b>\$ 3,825,006</b>	<b>\$ 3,656,893</b>	<b>-4%</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, 2019.**



## Assessed Value and Estimated Actual Value of Taxable Property

### Last Ten Fiscal Years

(Unaudited)

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
2019	1,900,639,068	552,300,838	133,340,220	2,586,280,126	517,271,813	2,069,008,313	23,221,757,147	11.69	11.14%
2018	1,844,442,348	547,880,131	136,798,010	2,529,120,489	507,774,412	2,021,346,077	22,644,149,727	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%

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

(Unaudited)

Taxpayer	Type of Business	For the Fiscal Year Ending					
		June 30, 2019			June 30, 2010		
		Taxable Assessed Valuation	Rank	Percentage of Total Parish Taxable Assessed Valuation	Taxable Assessed Valuation	Rank	Percentage of Total Parish Taxable Assessed Valuation
Central La. Electric, Co.	Utility	\$ 48,867,250	1	2.36%	\$ 37,507,470	1	2.55%
Florida Marine Transporters	Transportation	14,339,810	2	0.69%			
Associated Wholesale Grocers	Retailer	12,333,780	3	0.60%			
Chevron USA Inc.	Oil	11,427,970	4	0.55%	10,600,950	3	0.72%
Atmos Energy Louisiana	Utility	11,397,740	5	0.55%			
Tri-States NGL Pipeline, Inc.	Gas	10,495,160	6	0.51%			
Bell South Communications	Communications	10,201,600	7	0.49%			
Parkway Pipeline, LLC	Oil	9,345,220	8	0.45%			
Regions Bank	Bank	8,649,565	9	0.42%			
JP Morgan Chase Bank	Bank	7,326,495	10	0.35%	7,828,873	4	0.53%
AT&T Southeast Tax Dept.	Communications				18,553,760	2	1.26%
Capital One, N.A.	Bank				7,567,500	5	0.51%
Verizon Wireless	Communications				7,017,160	6	0.48%
A T & T Mobility LLC	Communications				6,139,180	7	0.42%
Whitney National Bank	Bank				6,123,713	8	0.42%
Wash.-St. Tammany Elec. Coop	Utility				5,969,650	9	0.41%
Atoms Energy Louisiana	Utility				5,899,250	10	0.40%
		<u>\$ 144,384,590</u>		<u>6.97%</u>	<u>\$ 113,207,506</u>		<u>7.70%</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

	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
<b>St. Tammany Parish Sheriff's Direct Rates:</b>										
Law Enforcement	11.69	11.66	11.25	11.66	11.66	11.66	11.66	11.73	11.73	11.73
<b>Overlapping Governments' Rates:</b>										
Parish Government	19.94	19.94	19.94	20.67	19.01	19.01	19.43	19.54	19.54	19.54
School District	64.41	65.41	66.41	68.18	68.18	68.18	68.18	68.45	68.45	68.45
Other Parish-Wide	9.39	9.40	9.40	9.64	9.74	9.86	9.96	10.20	10.45	10.45
Cities, Towns and Villages	91.63	93.02	92.97	89.44	97.86	97.90	94.64	99.10	99.90	100.98
Fire Districts	351.71	351.71	351.71	352.54	342.62	346.82	352.66	354.68	353.31	374.92
Lighting Districts	16.29	15.30	15.30	17.65	17.65	17.65	18.44	18.58	18.58	18.58
Recreational Districts	57.90	61.70	60.20	70.88	67.68	72.98	70.83	66.13	74.90	73.00
Other Districts	14.00	14.00	16.95	17.90	19.00	19.75	20.00	20.00	19.15	19.48
SOURCE:										
St. Tammany Parish Assessor's Office										



## Principal Sales Taxpayers

## Current Year and Nine Years Ago

TYPE OF BUSINESS	LAW ENFORCEMENT DISTRICT			
	June 30, 2019		June 30, 2010	
	PERCENTAGE OF TOTAL	TOTAL	PERCENTAGE OF TOTAL	TOTAL
Motor Vehicles	12.75%		10.47%	
Grocery / Discount Retailer	2.36%		4.06%	
Grocery / Discount Retailer	1.66%		2.96%	
Grocery / Discount Retailer	1.62%		2.39%	
Grocery / Discount Retailer	1.43%		2.15%	
Building Materials	1.42%		1.21%	
Grocery / Discount Retailer	1.10%		1.27%	
Grocery / Discount Retailer	1.08%		0.00%	
Building Materials	0.77%		0.98%	
Grocery / Discount Retailer	0.64%		0.00%	
Retail Sporting Goods	0.00%		0.78%	
Retail Electronics	0.00%		0.76%	
Total - 10 Largest Taxpayers	24.83%	\$ 3,148,429	27.03%	\$ 2,409,966
Total - All Other Taxpayers	75.17%	\$ 9,531,595	72.97%	\$ 6,505,665
Total - All Taxpayers	100.00%	\$ 12,680,024	100.00%	\$ 8,915,631
SOURCE:				
St. Tammany Parish Sheriff's Office				



## Demographic Statistics

### Last Ten Fiscal Years

Fiscal Year	Population	Total Personal Income	Per Capita Personal Income	Unemployment Rate
2019	258,111	*	*	4.2%
2018	256,327	\$ 14,266,008,000	\$ 55,656	4.3%
2017	252,772	13,941,692,000	55,155	5.0%
2016	249,320	13,859,048,000	55,587	5.3%
2015	245,511	13,987,088,000	56,971	5.7%
2014	242,074	12,127,735,000	50,099	5.1%
2013	239,139	12,013,098,000	50,235	5.2%
2012	236,780	11,077,112,000	46,782	5.7%
2011	234,533	11,146,718,000	47,527	5.7%
2010	231,224	10,396,885,000	44,965	5.3%

SOURCES:  
 Population, US Census Bureau- July 2018  
 Population, Personal Income, and Per Capita Personal Income, Bureau of Economic Analysis 2010-2018  
 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, 2019			June 30, 2010		
	Employees	Rank	Percentage of Total St. Tammany Parish Employment	Employees	Rank	Percentage of Total St. Tammany Parish Employment
St. Tammany Parish School Board	5,549	1	4.92%	7,716	1	7.35%
St. Tammany Parish Hospital	2,347	2	2.08%	1,684	2	1.60%
Slidell Memorial Hospital	959	3	0.85%	1,008	3	0.96%
Lakeview Regional Medical Center	912	4	0.81%	745	4	0.71%
St. Tammany Parish Sheriff	701	5	0.62%	731	5	0.70%
St. Tammany Parish Government	675	6	0.60%	630	6	0.60%
Ochsner Medical Center- Northshore	464	7	0.41%			
Cross Gates Family Fitness	437	8	0.39%			
City of Slidell	355	9	0.31%	394	10	0.37%
STARC of Louisiana, Inc.	344	10	0.31%			
Textron Marine & Land Systems				621	7	0.59%
Southeast Louisiana Hospital				480	8	0.46%
Northshore Regional Medical Center				448	9	0.43%
Total - 10 Largest Employers	12,743		11.30%	14,457		13.77%
Total - All Employers	112,728			104,995		
SOURCES:						
2019: 2018-2019 North Shore Book of Lists; 2018 Bureau of Labor Statistics; St. Tammany Parish Sheriff's Office; St. Tammany Parish Government and St. Tammany Parish School Board						
2010: 2009 St. Tammany Parish Government						



# 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.



**Cost of Living Adjustment (COLA)**

Funds approved by the sheriff to increase career employees' salaries to make up for the annual change in the cost-of-living rate.

**Debt Service**

The payment of principal and interest on borrowed funds.

**Deficit**

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

**Departments**

Subdivisions of the St. Tammany Parish Sheriff's Office through which services are provided to citizens.

**Depreciation**

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

**Divisions**

Four major sections of the St. Tammany Parish Sheriff's Office: Financial Administration, Support Services, Law Enforcement Operations and Corrections.

**Encumbrance**

The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

**Expenditures**

Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service and capital outlays, and intergovernmental grants, entitlement and shared revenue.

**Expenses**

Outflows of other consumption of assets or incurrence of liabilities (or combinations of both) from delivering or producing goods, rendering services or carrying out other activities that constitute the sheriff's ongoing major or central operations.

**Fiscal Year**

A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and results of its operations. The Sheriff's 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.





Our partner in fighting crime  
**CRIMESTOPPERS GNO**  
**504-822-1111** **CS** GET THE APP  
**GNO** SAY IT HERE  
[crimestoppersgno.org](http://crimestoppersgno.org)



# 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>	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 \_\_\_\_\_









# ST. TAMMANY PARISH SHERIFF'S OFFICE

701 N. COLUMBIA STREET, COVINGTON 70433 • 300 BROWNSWITCH ROAD, SLIDELL 70458

985•809•8200

[WWW.STPSO.COM](http://WWW.STPSO.COM)