

Okaloosa County Sheriff's Office Fiscal Year 2012 Budget

Sheriff Larry R. Ashley

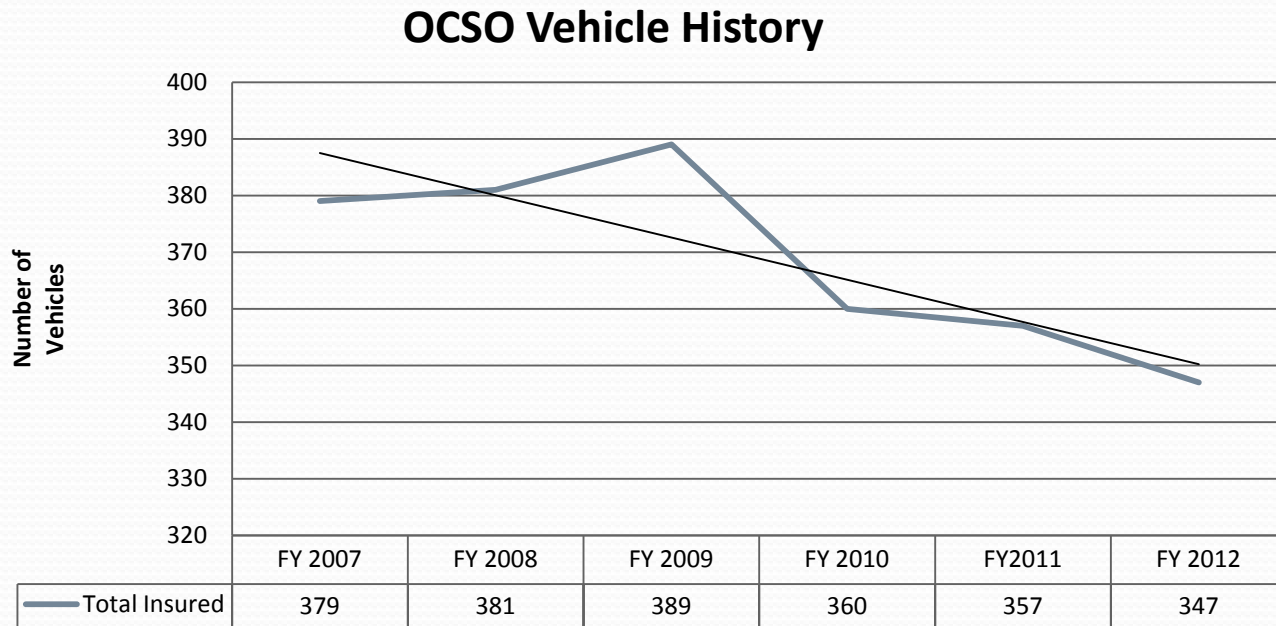
July 19, 2011

Consolidated Budget

	FY: 08-09 Amended	FY 09-10 Approved	FY 10-11 Approved	FY 11-12 Proposed
Personnel Expenses	\$ 27,324,072	\$ 26,493,700	\$ 26,080,100	\$ 25,416,942
Operating Expenses	\$ 4,674,170	\$ 3,821,000	\$ 3,594,950	\$ 4,120,962
Capital Outlay	\$ 730,965	\$ 737,000	\$ 320,000	\$0.00
Total Budget	\$ 32,729,207	\$ 31,051,700	\$ 29,995,050	\$ 29,537,904
Yearly Increase/(Decrease)		\$ (1,677,507)	\$ (1,056,650)	\$ (457,146)
Unexpended funds returned: previous budget		\$ (232,831)	\$ (554,000)	
CUMULATIVE REDUCTION SINCE FY 2009				\$ (3,978,134)

OCSO Vehicle History

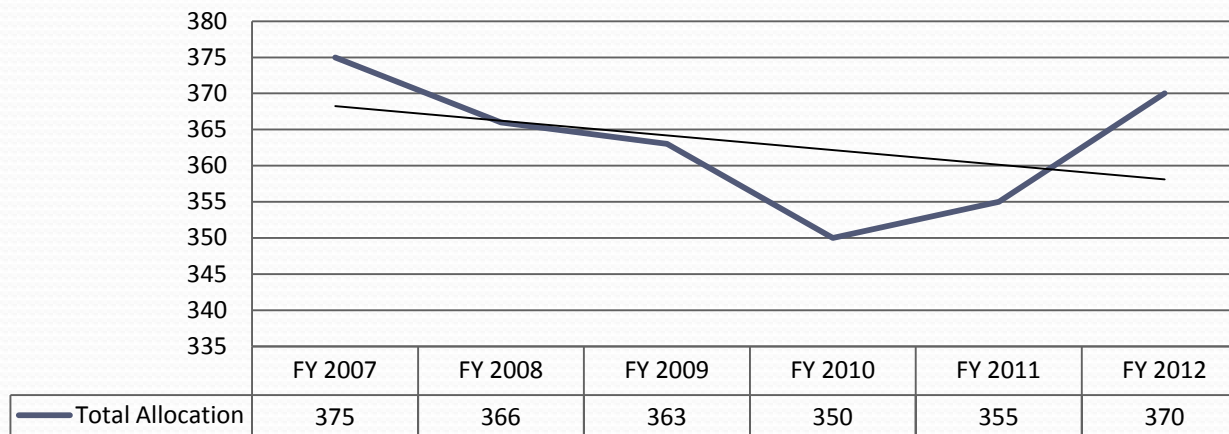
- The Okaloosa County Sheriff's Office maintains a fleet of capable and reliable vehicles which support law enforcement operations. The agency has reduced the total number of vehicles in the fleet by **42** since FY 2009.



Personnel Allocation

- Efficient management of the agency has allowed re-staffing to the near FY 2007 levels while consistently cutting the overall budget. The non-sworn support staff ratio to sworn officers is 28% for FY 2012 and is below the national average for suburban counties¹ of 34.5% in 2009. The FY 2012 staffing allocation will provide for 1.35 sworn officers per 1000 citizens² and is also below the 2009 national average of 2.5 for suburban counties¹.

Total Allocation



Law Enforcement Per Capita Costs

- The Okaloosa County Sheriff's Office provides a strong, professional law enforcement product at a very cost efficient price to the citizens of Okaloosa County. Our per capita costs are close to half that of the national average for agencies serving a similar population size. Contracting municipal agencies benefit from the efficient operation of the agency and pay well below the national average per capita cost for municipal law enforcement services serving similar population size.
- The ICMA Annual Report, The Municipal Yearbook, provides national per capita cost statistics based on population. For 2009 the average per capita costs for an agency that serves between 100,000 to 249,000 was \$289.58. The OCSO proposed FY 2012 budget is \$145.58 per capita based on the 2010 census population of 180,822.

Agency (Service Provider)	2010 Census	FY 2012 Proposed Budget	Per capita cost	National Average Per capita cost
OCSO	180,822	\$26,324,273	\$145.58	\$289.58
Okaloosa Airport (OCSO)	-	\$1,264,482	-	-
City of Destin (OCSO)	12,305	\$1,500,485	\$121.94	\$265.97
City of Mary Esther (OCSO)	3,851	\$376,889	\$97.87	\$265.97
Town of Cinco Bayou (OCSO)	383	\$71,775	\$187.40	\$265.97
Crestview PD	20,978	\$4,705,670*	\$224.31	\$265.97
FWB PD	19,507	\$5,287,741*	\$271.07	\$265.97
Niceville PD	12,749	Not Online		\$265.97
Valparaiso PD	5,036	\$1,030,400*	\$204.61	\$265.97
Shalimar PD	717	\$191,500*	\$267.09	\$265.97
* 2011 Budget				

2010 Uniform Crime Index

Okaloosa County

	Service Population BEBR ¹ Estimate	Total Index Crime ³	Crime Rate: Index Crimes per 100,000	Index Crime Clearance Rate
Okaloosa County Cumulative	195,346	5,907	3,023.9	32.9
Okaloosa County Sheriffs Office	133,325	3,819	2,864.4	35.1
Crestview Police Department	21,321	731	3,428.5	27.4
Fort Walton Police Department	20,355	1,027	5,045.4	26.5
Niceville Police Department	13,248	252	1,902.2	37.3
Valparaiso Police Department	6,380	64	1,003.1	39.1
Shalimar Police Department	717	13	1,813.1	100.0
Florida	18,771,768	770,518	4,104.9	24.7

Annual Call Volume

- Sheriff's Office law enforcement activity in Okaloosa County.

Year	Total Incidents	Increase/ Decrease
2007	162,471	-
2008	173,747	11,276 (7%)
2009	172,708	1,039 (<1%)
2010	177,748	5,040 (3%)

OCSO Response Times

- Law Enforcement response times are influenced by many factors to include density of community populations, geographic mass and barriers to response avenues, and incident priorities.
- Priority **One** calls for service consist of violent or potentially violent crimes ***in progress***, felonies ***in progress*** (burglary, robbery, etc.), traffic crashes with injuries or unknown injuries, etc.

	2008	2009	2010
	Priority One	Priority One	Priority One
North District	10:00	10:00	9:54
Central District	5:26	4:57	4:51
East District	5:36	5:15	5:28

References

1. 2009 FBI Uniform Crime Report.
2. University of Florida Bureau of Economic and Business Research population estimate 2010.
3. Index Crimes include Murder, Forcible Sex Offences, Robbery, Aggravated Assault, Burglary, Larceny, and Motor Vehicle Theft.