

Okaloosa County Sheriff's Office Fiscal Year 2015 Budget

Sheriff Larry R. Ashley

Submitted June 1, 2014

Consolidated Budget

	FY 2007 Approved	FY 2010 Approved	FY 2013 Approved	FY 2014 Approved	FY 2015 Administrator Recommendation 1 million
Budget	\$32,971,648	\$31,051,700	\$28,098,890	\$30,294,780	\$31,098,890
Cumulative Change Since FY 2007		(\$1,919,948)	(\$4,872,758)	(\$2,676,868)	(\$1,872,758) Down 5.6%
Residential Population	182,760			190,809	Up 4.4%
Tourist Population /Bed Tax Collections	\$10.4 Million		\$13.5 Million		Up 30%
Consumer Price Index*	200.3		226.7		Up 13%
Cost of a Chevy Police Sedan (Base FSA contract)	\$17,193	(Not Equipped)		\$20,634	Up 20%
Calls for Service	162,461		213,488		Up 31%
Vehicle Maintenance Costs	365,748		440,442		Up 20%
Average fuel cost	\$2.78			\$3.55	Up 33%

10 Factors We Must Consider in Preparing Our Budget

- Resident and Tourist Populations
- Number of Calls For Service
- Crime Rates and Crime Prevention Programs
- Emergency Response Times and Citizen Safety
- CPI - Personnel, Fleet, Fuel, Energy, Communications, Technology, Ammunition and Equipment Cost
- Officer Per Thousand Citizen Ratio
- Per Capita Cost
- Turnover Ratio
- Officer Training & Safety
- Ability to Respond and Solve Crimes Against our Citizens

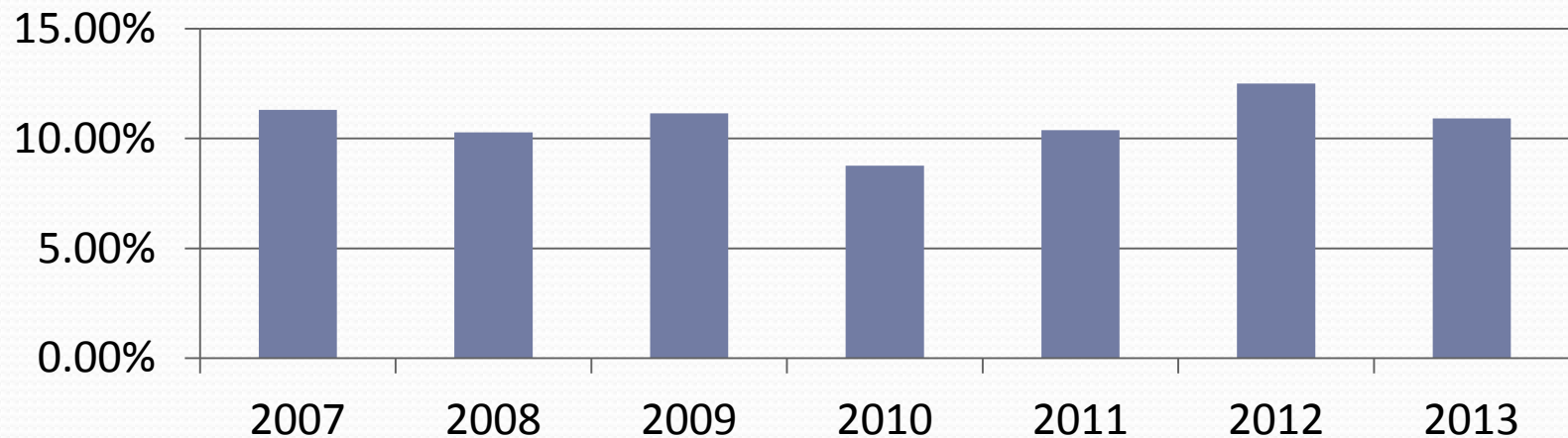
OCSO Law Enforcement Costs

- 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 **43% less** than the national average for agencies serving a similar population size. This does not include or account for the tourist population
- For 2013 the average per capita costs for an agency that serves between 100,000 to 249,000 was **\$286**. The Administrator's Recommendation for the FY 2015 budget is **\$163** per capita based on the 2013 population estimate of 190,083.
- The International City/County Managers Association Annual Report, and the Municipal Yearbook, provides national per capita cost statistics based on population.

Personnel Allocation

- FY 2013 saw a 11.3% cut in personnel due to reductions in revenue and increased operational costs. The 2013 average of 3.12 sworn officers for the South Atlantic Region and 2.26 national average are well above our current ratio.
- The Administrator's recommendation would only provide for 1.35 sworn officers per thousand citizens in the coming FY 2015 budget.
- Over half of our patrol deputies have 3 years or less of experience.

Turnover Rate



Annual Call Volume Increase

- 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%)
2011	184,697	6,949 (4%)
2012	210,175	25,478 (14%)
2013	213,488	3,313 (1.5%)
31.4% Increase in Call Volume since 2007		

Average time on calls in minutes

● BAKER ACT-	146.5	=	2 hours 26 minutes
● BURGLARY-	144.36	=	2 hours 24 minutes
● DUI-	201.57	=	3 hours 21 minutes
● DOMV-	232.5	=	3 hours 52 minutes
● THEFT-	136.28	=	2 hours 16 minutes
● CRASH NO INJ-	117.35	=	1 hour 57 minutes
● CRASH INJ OR F-	413.5	=	6 hours 53 minutes
● WARRANT-	117.5	=	1 hour 57 minutes
● MM NARC-	136.83	=	2 hours 16 minutes
● FELONY NARC-	241.1	=	4 hours 1 minute

Time includes on-scene time, report writing, evidence processing and transportation to jail when required.

OCSO Deputies Injured Due To Assault

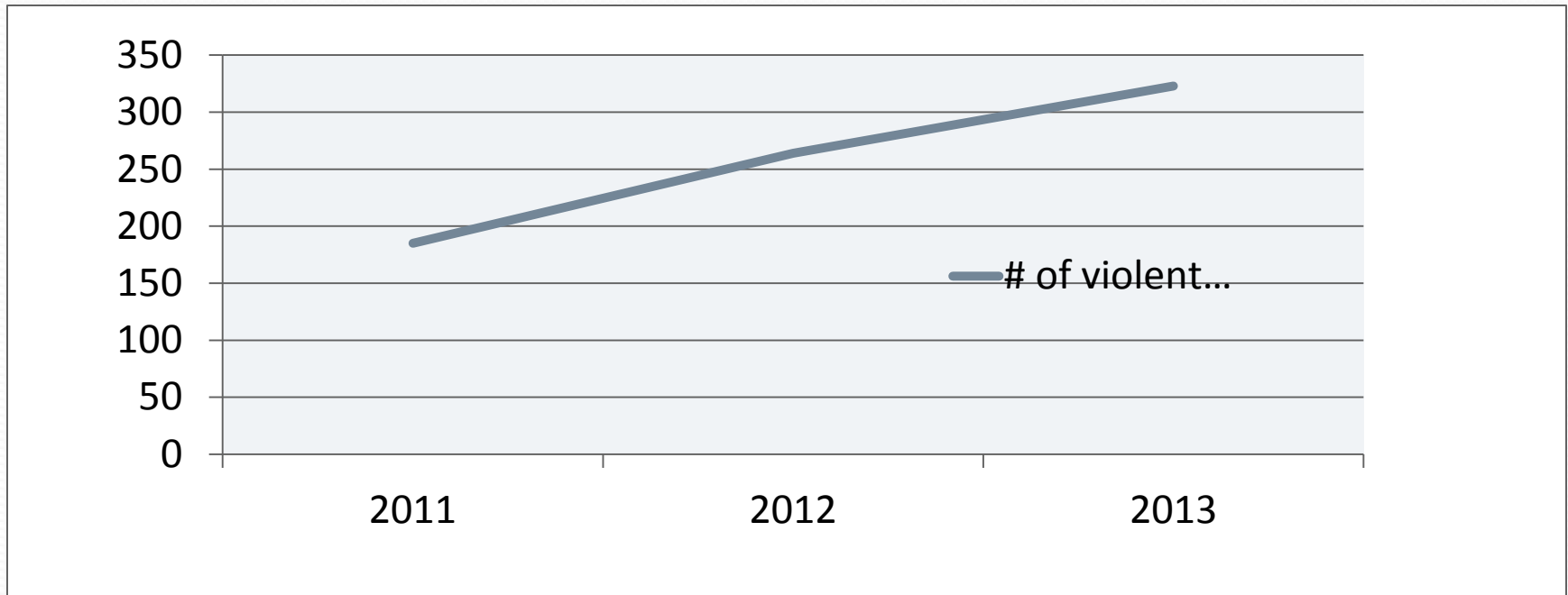
- Law Enforcement Assault Statistics
 - Nationally 10% of law enforcement officers were assaulted in the line of duty during 2012.

OCSO Deputies Injured in Assaults Annually

2014 – 20	15.6%	Estimated (Semi Annual)
2013 – 36	14.8%	
2012 – 32	13.1%	
2011 – 29	11.0%	
2010 – 24	9.3%	

The OCSO is **5.6%** above the national average for injured officers as a result of assault. It is no coincidence that having 37% fewer officers per thousand citizens affects officer safety.

OCSO Deputies are dealing with 74.59% more violent encounters (resisting with violence) than just two years ago.

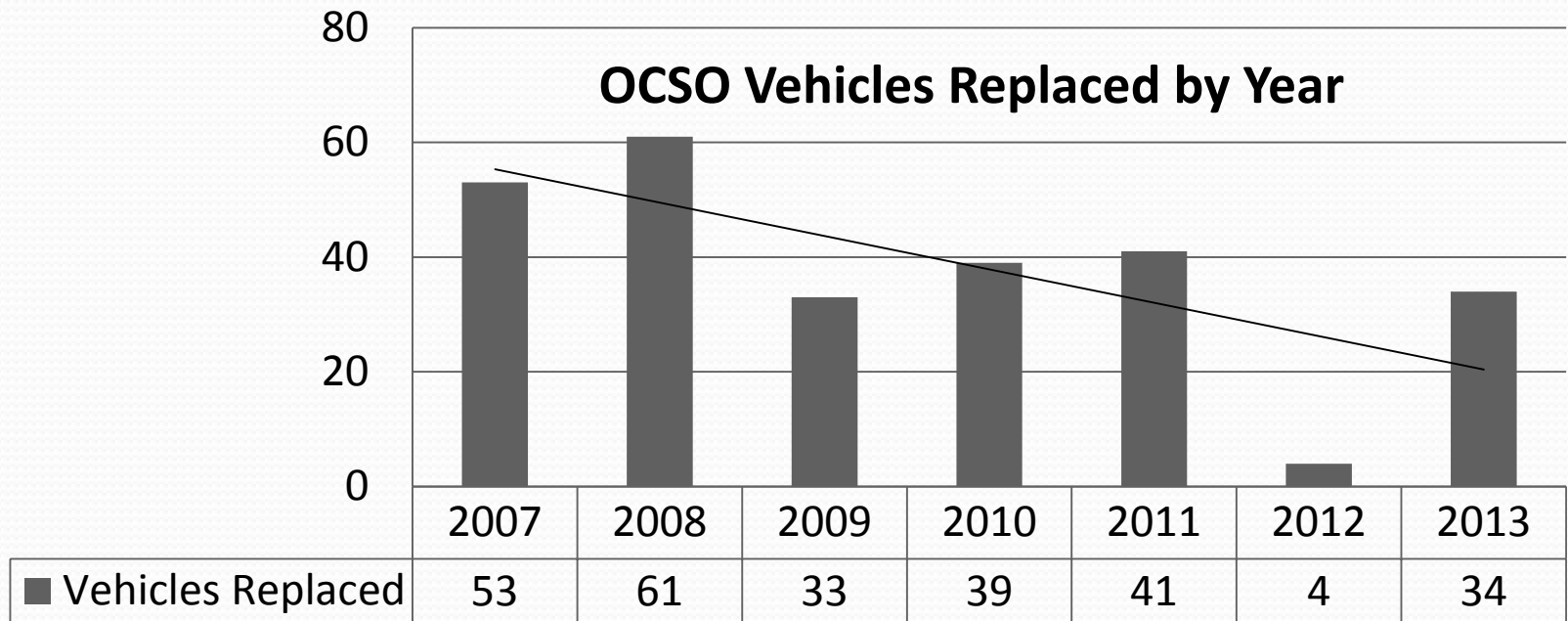


OCSO Violent Encounters

- 2011 – 185 violent encounters by Deputies
- 2012 – 254 violent encounters by Deputies
- 2013 – 323 violent encounters by Deputies

OCSO Fleet Condition

- The Okaloosa County Sheriff's Office tries to maintain a fleet of capable and reliable vehicles which support law enforcement operations. Our fleet has approximately 300 vehicles that are critical to the daily emergency operations. We should be replacing them at 5 years or 100,000. That would be about 60 vehicles a year.

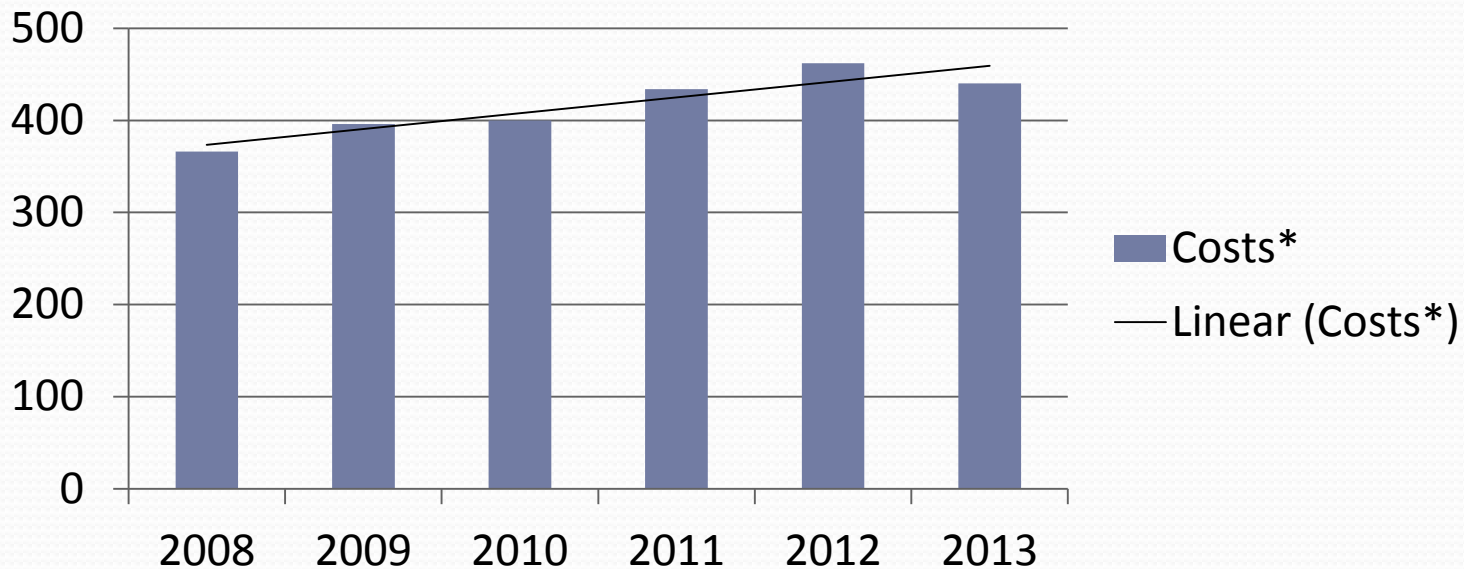


Our agency is currently 155 vehicles behind 5 year replacement schedule going into 2015. At the current state contract amount of \$20,634 per vehicle, this total equals \$3.2 million dollars to bring our fleet into compliance with replacement schedule. This does not account for police outfitting of the vehicles at approximately \$6,000 per vehicle or \$1 million dollars

OCSO Fleet Decline

- Cost trends will continue to rise, 20% increase since 2008, absent a proactive fleet replacement plan. **“Dependability is a life saving requirement for law enforcement.”**
- **Currently 1/2 of our fleet has 100k or more miles and is 6 years or older.**

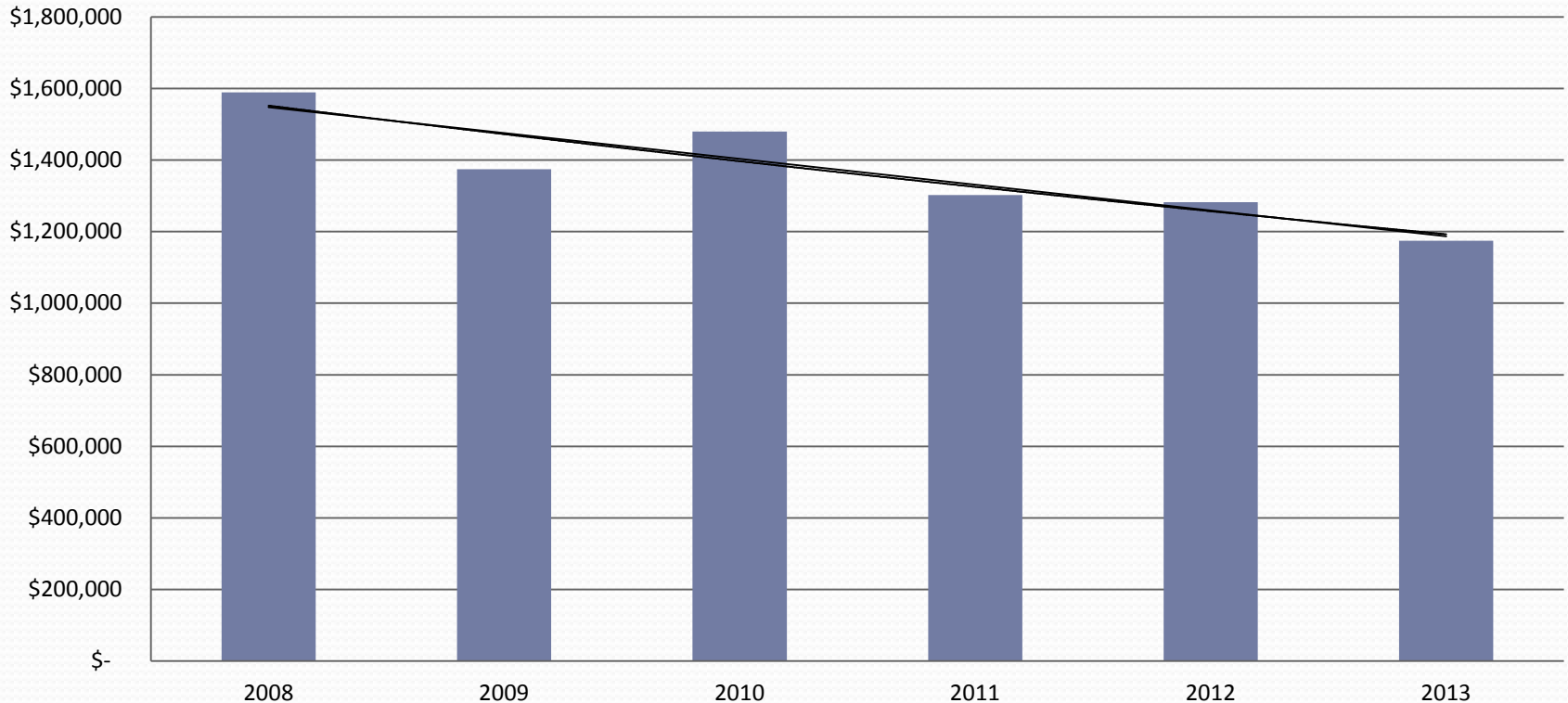
Fleet Maintenance Costs*



*in thousands

OCSO Technology Decline

IT Expenditures by Fiscal Year

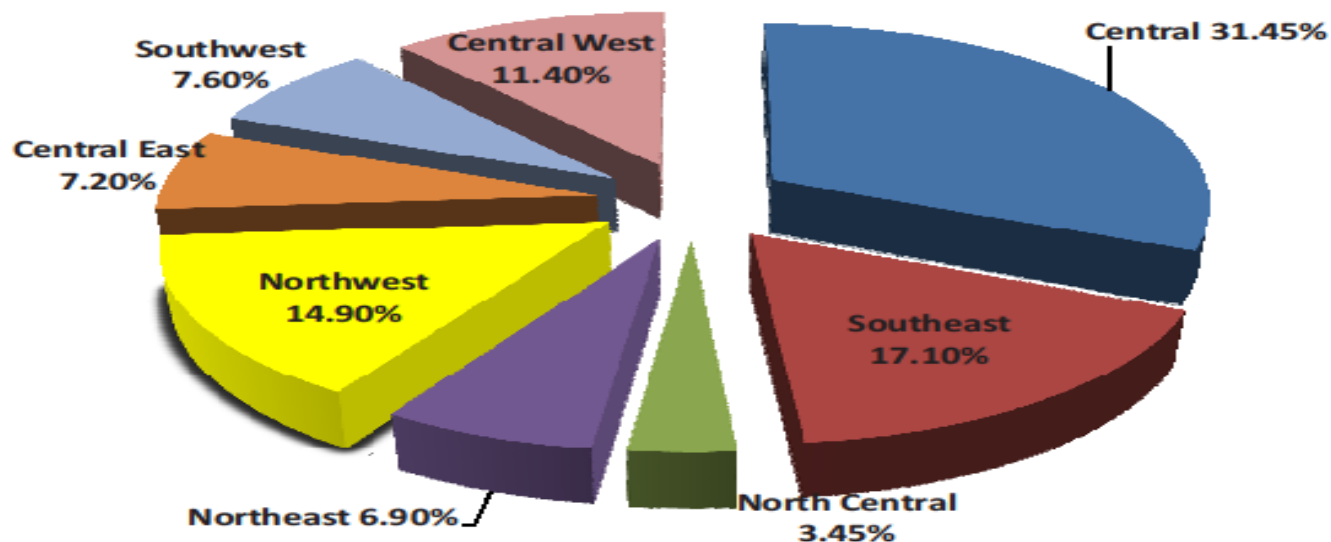


We have a 43% failure rate in current in car video systems . Correction cost \$776,000

We need to replace 45 MCTs and 30 tablets at a cost of \$300,000

We need 9 Intox & Interview rooms repaired for audio/video, replacement, and/or upgrades at a cost of \$85,000

91.5 Million Florida Visitors – 2012 Totals by Region



- The top destination counties in Florida among leisure visitors who traveled to the state during 2012 were Orange (27.8%), Hillsborough (6.5%), Miami-Dade (6.0%), **Okaloosa (5.4%)** and Bay (5.1%).
- Florida's top destination counties for auto visitors to Florida were Orange (22.1%), **Okaloosa (7.4%)** and Bay (7.3).

*Source: Florida Visitor Study/2012

Top Florida Destination Counties for Visitors

	Florida County	2010	2011	2012	pp* change '12/'11
1	Orange	28.9%	31.5%	28.1%	-3.4 pp
2	Hillsborough	8.1%	6.6%	7.2%	0.6 pp
3	Miami-Dade	5.9%	6.2%	6.5%	0.3 pp
4	Okaloosa	3.0%	4.5%	5.0%	0.5 pp
5	Bay	4.2%	4.1%	4.8%	0.7 pp
6	Broward	6.4%	5.7%	4.8%	-0.9 pp
7	Duval	4.2%	4.2%	4.5%	0.3 pp
8	Escambia	1.6%	1.8%	3.6%	1.8 pp
9	Palm Beach	3.3%	3.7%	3.6%	-0.1 pp
10	Volusia	3.3%	4.4%	3.5%	-0.9 pp
11	Pinellas	3.9%	2.9%	2.9%	0.0 pp
12	Lee	3.6%	3.4%	2.7%	-0.7 pp
13	Monroe	1.9%	2.6%	2.2%	-0.4 pp
14	Sarasota	2.3%	2.5%	2.2%	-0.3 pp
15	Leon	0.9%	1.0%	1.9%	0.9 pp

Source: Florida Visitor Study/2012

2012 Emerald Coast Accommodations

Unit Count = 11,921

Location	Hotel/Motels	Condominiums	Bed and Breakfast	Camping/RV	Total
Fort Walton Beach	1,005	0	5	0	1,010
Okaloosa Island	1,398	2,846	0	54	4,298
Destin	992	5,532	29	60	6,613
Subtotal	3,395	8,378	34	114	11,921

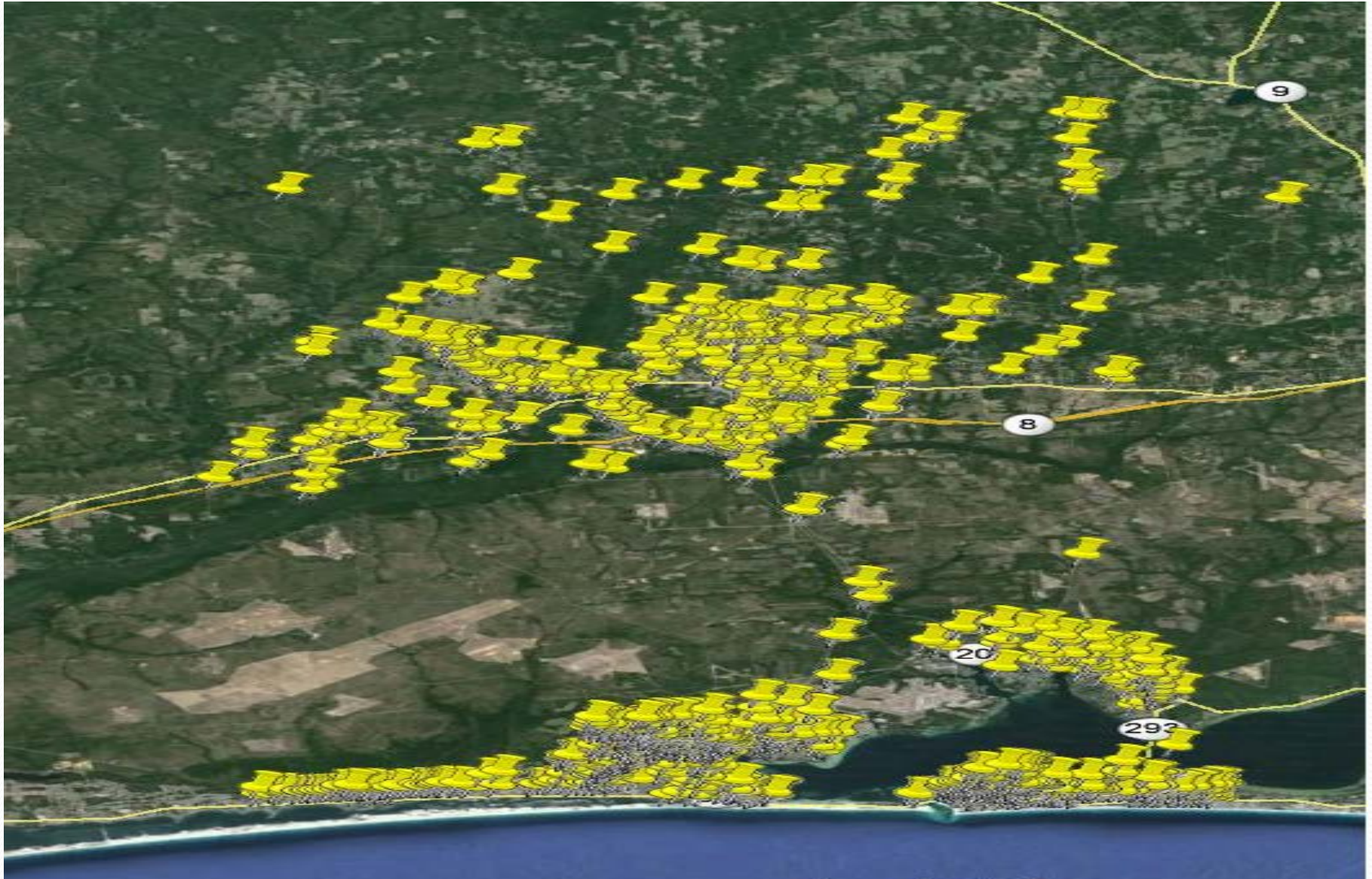
Property Count = 155

Location	Hotel/Motels	Condominiums	Bed and Breakfast	Camping/RV	Total
Fort Walton Beach	16	0	1	0	17
Okaloosa Island	6	42	0	1	49
Destin	17	70	1	1	89
Subtotal	39	112	2	2	155

Emerald Coast Accommodations * -Okaloosa County Bed Tax Districts (Fort Walton Beach, Destin, Mary Esther).

Source: Department Of Business and Professional Regulation (Section: Division of Hotels and Restaurants)

2013 Okaloosa County Traffic Reported Crashes 5,757



2013 Okaloosa County Traffic Crashes

Received **5,757**

Responded **4,616** Average time **33.6 minutes**

Investigated **1,175**

Average time on call w/out injuries: **1 hour 57 minutes**

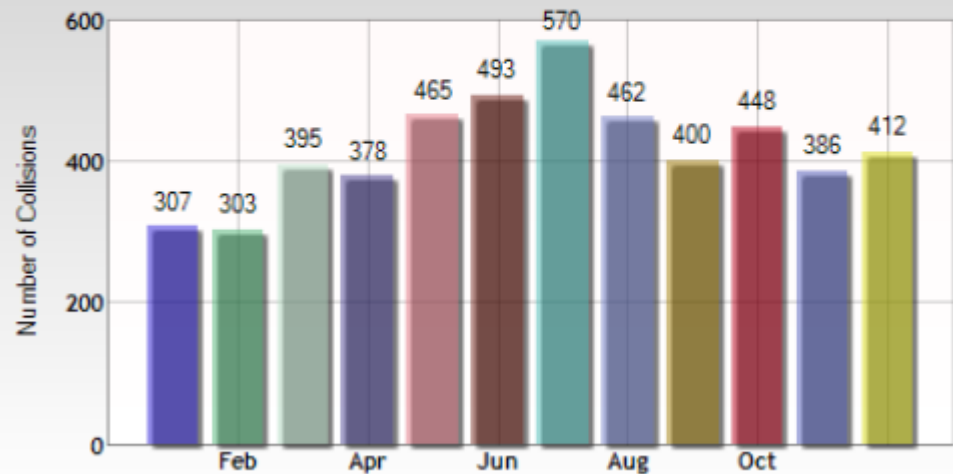
Average time on call with injuries: **6 hours 53 minutes**

COUNTY WIDE

Crash Summary

Total Crashes:	5,019
Injury Crashes:	1,256
Total Injured:	1,810
Fatal Crashes:	21
Total Fatalities:	23
Commercial Vehicle Crashes:	204
Commercial Vehicles:	216
Property Damage Crashes:	3,742

Reports by Month

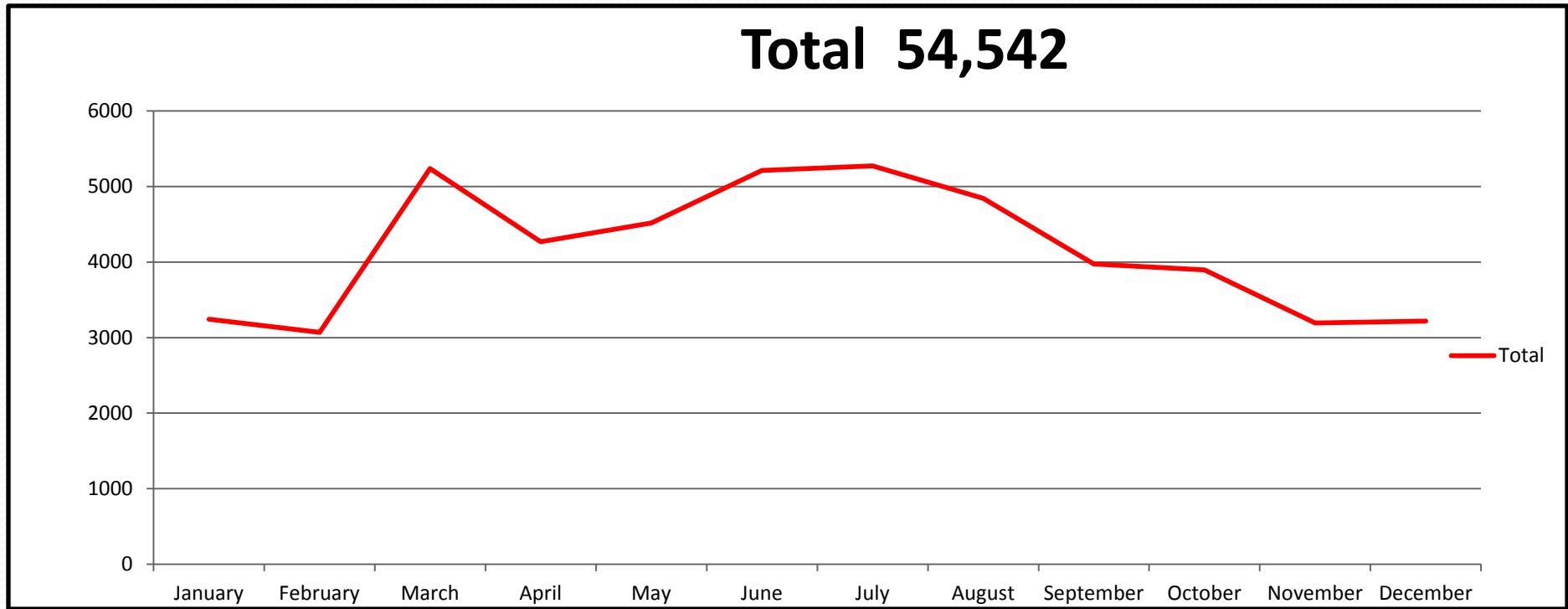


OCSO Bed Tax Jurisdiction Annual Calls For Service

Annual Calls	For Service					
District Zone	2009	2010	2011	2012	2013	
Zone 24	10154	11095	11509	13357	12975	
Zone 25	18755	18688	21210	23065	23715	
Zone 26	8624	7928	8246	8170	8545	
Zone 27	6168	6745	8257	9155	9307	
Grand Total	43,701	44,456	49,222	53,747	54,542	

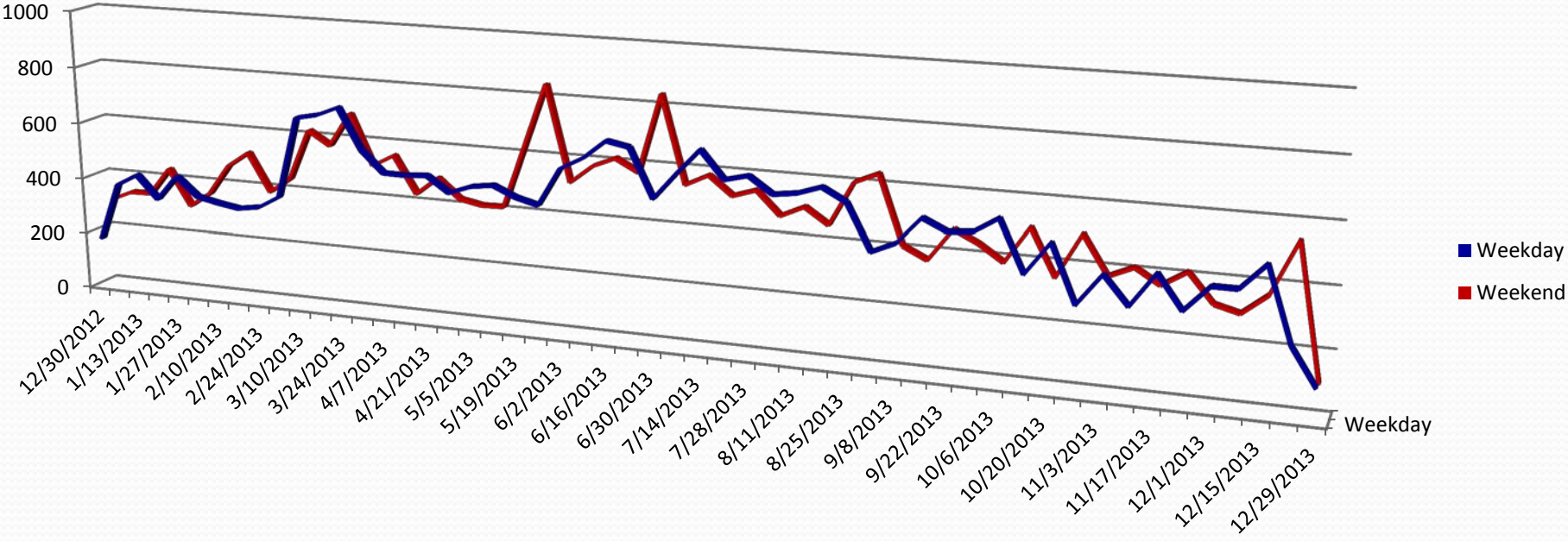
OCSO Bed Tax Jurisdiction accounts for 26% of OCSO annual call volume while less than 12% of county residents reside in these patrol zones.

OCSO 2013 calls for service by month in bed-tax jurisdiction



OCSO 2013 Calls for service by week in bed-tax jurisdiction

Total 54,542



Questions ?