



Cuyahoga County Sheriff's Department

Sheriff Harold A. Pretel

2024/2025 Budget Request

October 30, 2023



Mission Statement

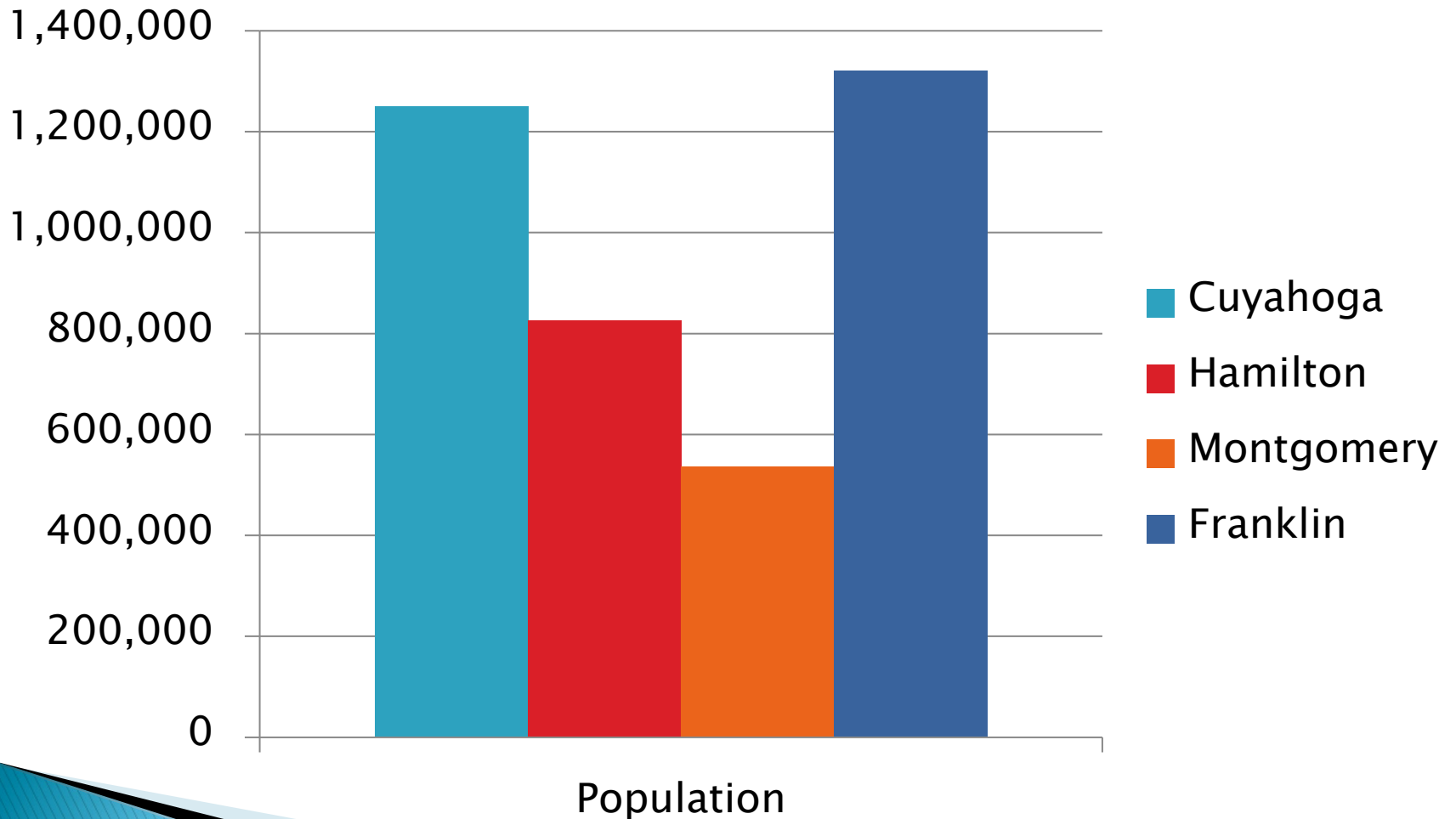
Our mission as caretaker of the public's safety is dedicated to maintaining the trust and respect of those we serve by resolutely and proactively enforcing the law and committing ourselves to the efficient and effective delivery of safety services. As agents of the community, we strive to provide appropriate custodial care along with programs that support the physical, spiritual, and constitutional needs of individuals committed to our custody.

Ohio Revised Code Section 311.07

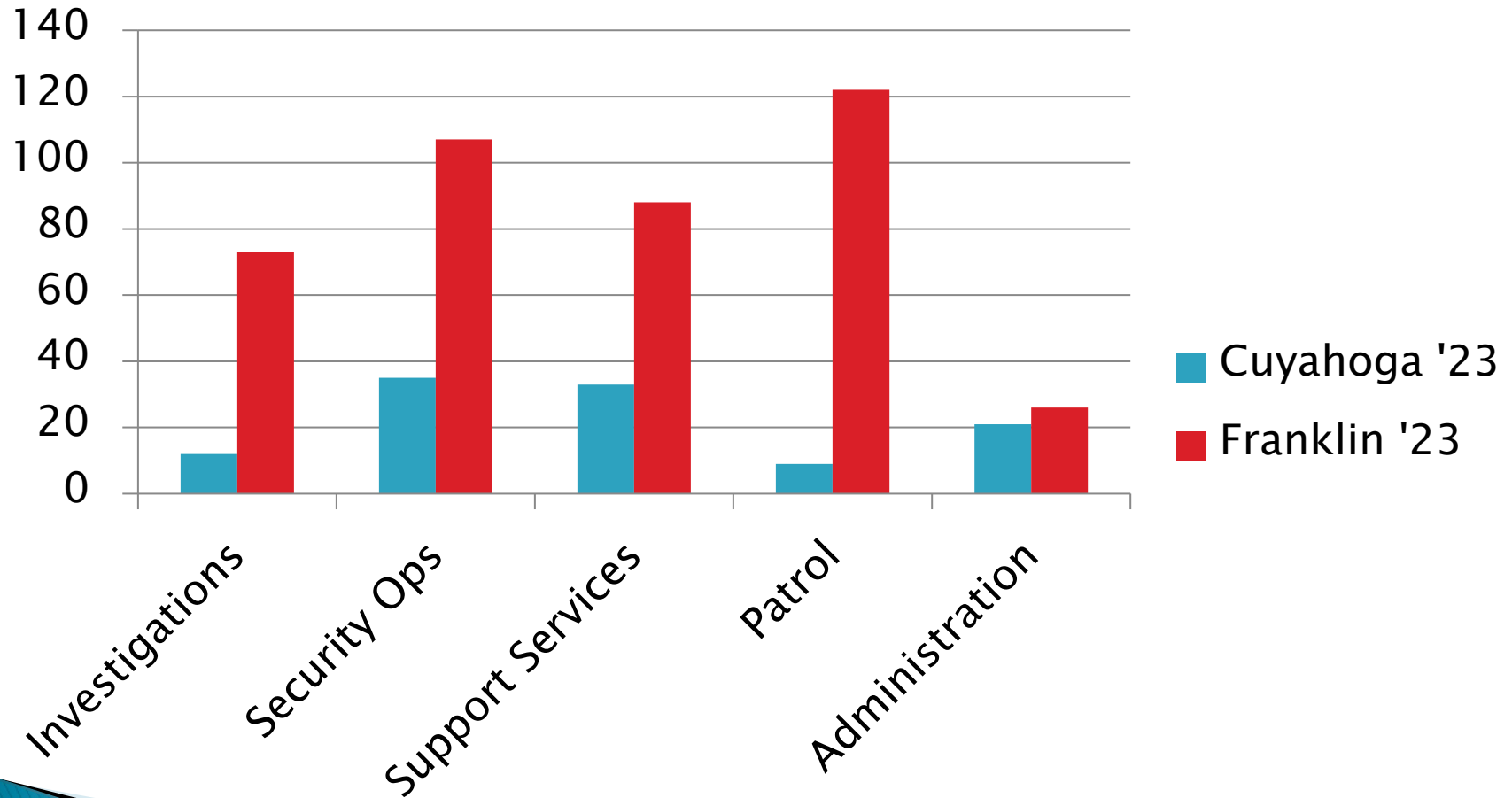
General Powers & Duties of Sheriff

- ▶ The sheriff shall:
- ▶ preserve the public peace and cause all persons guilty of any breach of the peace, within the sheriff's knowledge...
- ▶ commit such persons to jail...
- ▶ execute all warrants, writs, and other process...
- ▶ attend upon the court of common pleas, court of appeals, and probate court...
- ▶ May participate as director of an organized crime task force under the ORC...

Population Comparison 2021

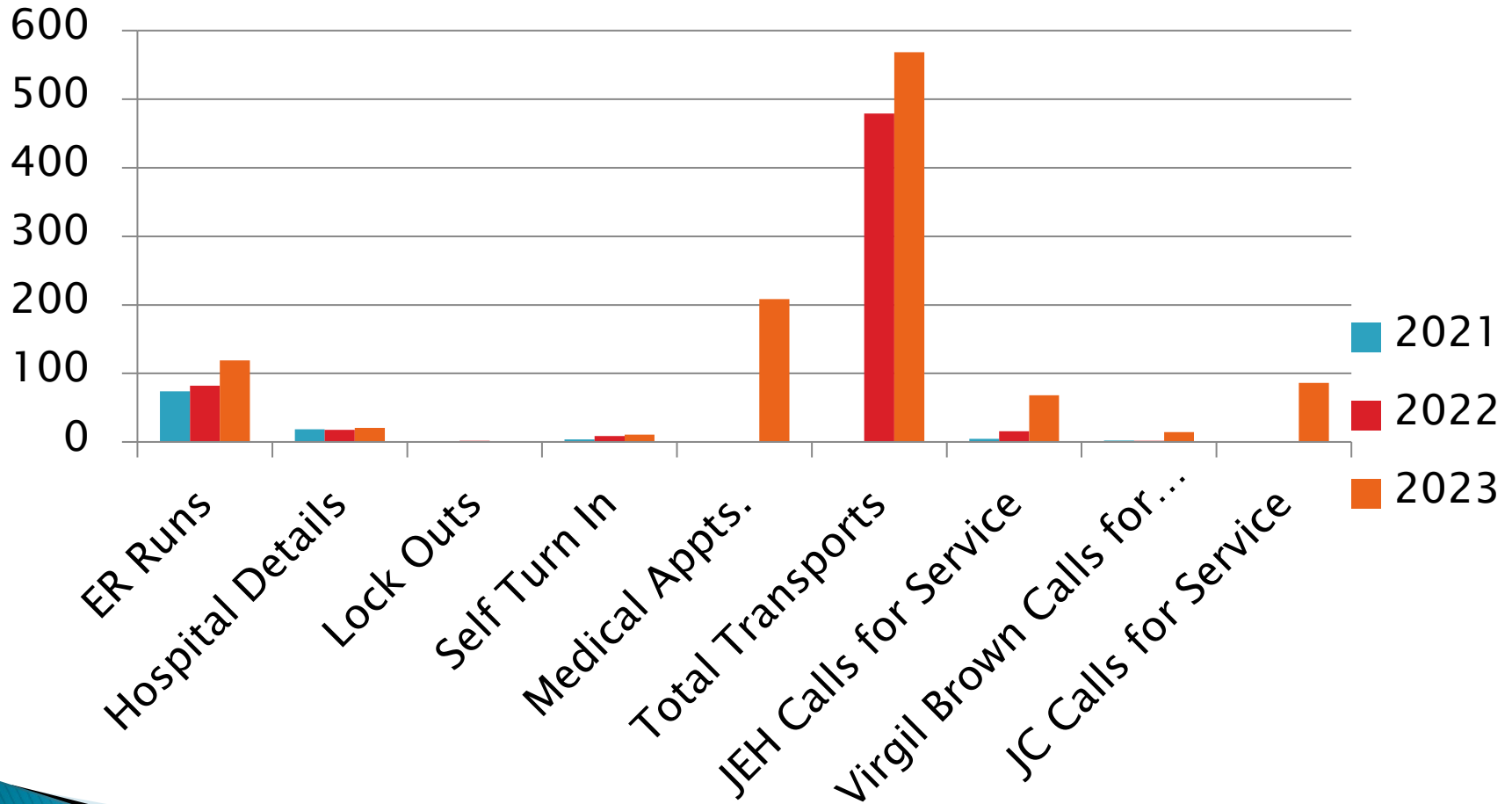


Basic Deputy Sheriff Comparison Cuyahoga/Franklin Counties

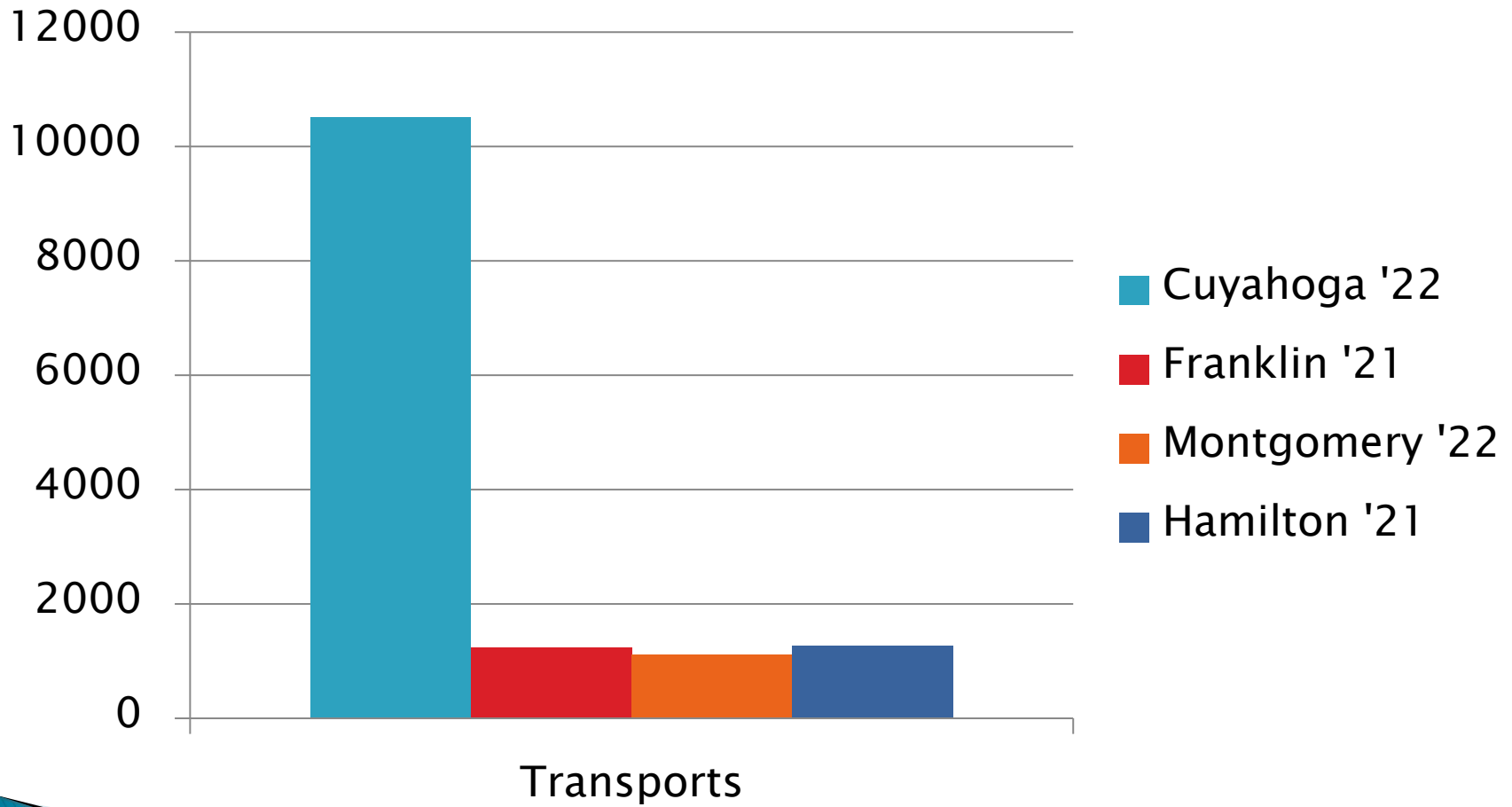


CCSD

Transport/FOU per Month



Prisoner Transport Comparison (Hospitals, ER's, Med. Appts)




Electronic Monitoring Unit Facebook post

20:03 11m 67

< Cuyahoga County Sheriff >

Posts About Videos More ▾



 Cuyahoga County Sheriff 5d · 🌐

October is Domestic Violence Awareness month and we give a huge shout out to our Electronic Monitoring Unit (EMU) on a FANTASTIC job of reducing the number of DV fatalities. According to the Ohio Domestic Violence Network's annual report, DV fatalities in Cuyahoga County are down from 20 to 14 this year!

Specifically, Cuyahoga County is leading the way in reducing DV fatalities in Ohio. A large part of this success is due to the EMU's 24/7 monitoring of offenders and their rapid response to any unusual activity.

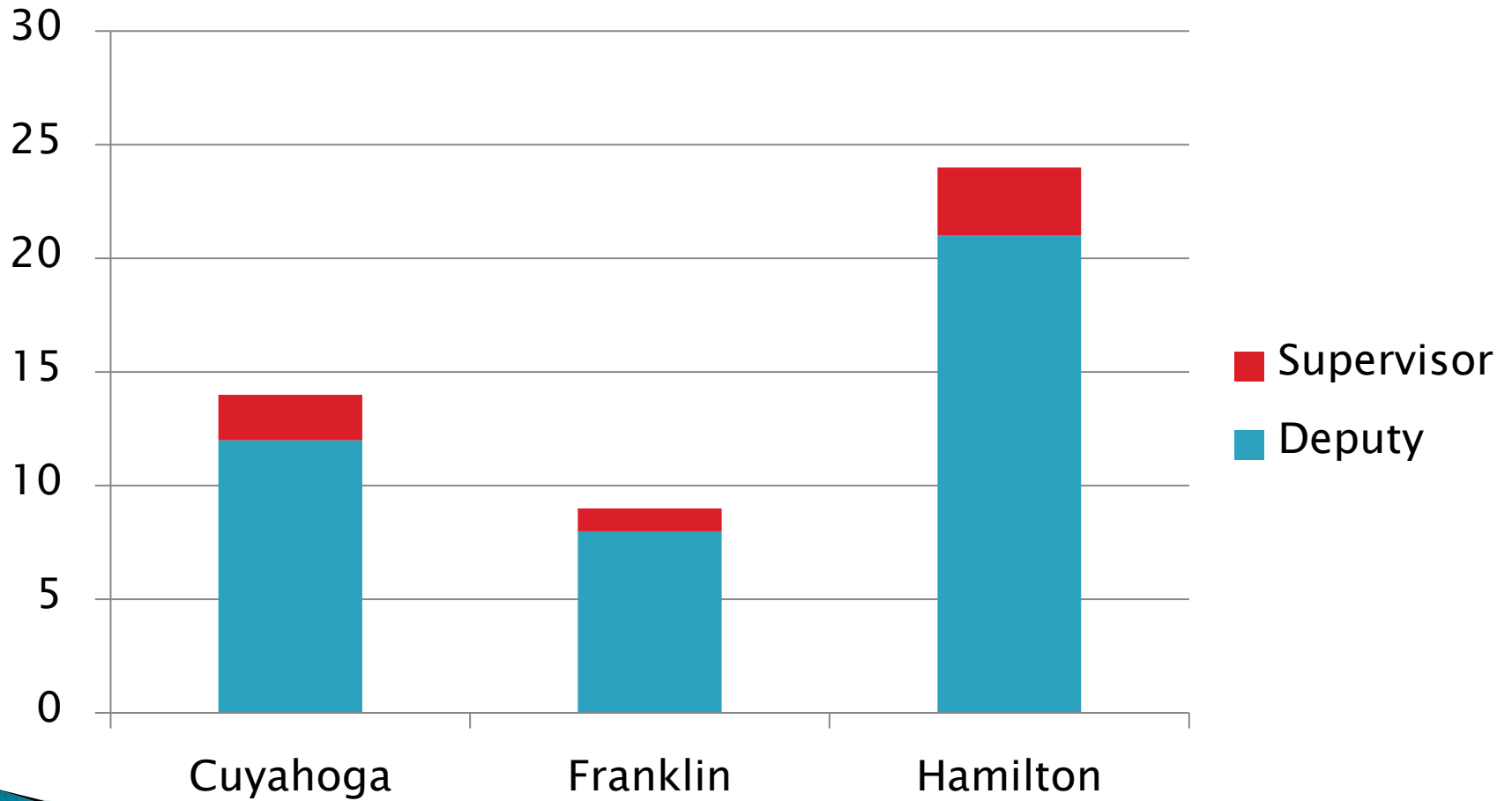
Check out more here: <https://www.cleveland.com/metro/2023/10/ohio-had-112-domestic-violence-deaths-last-fiscal-year-says-annual-report.html>

Thanks for all you do to keep Cuyahoga County safe!! (1/3 of the team pictured).
[#domesticviolence](#) [#domesticviolenceawareness](#)
[#gpsmonitoring](#) [#electronicmonitoring](#)

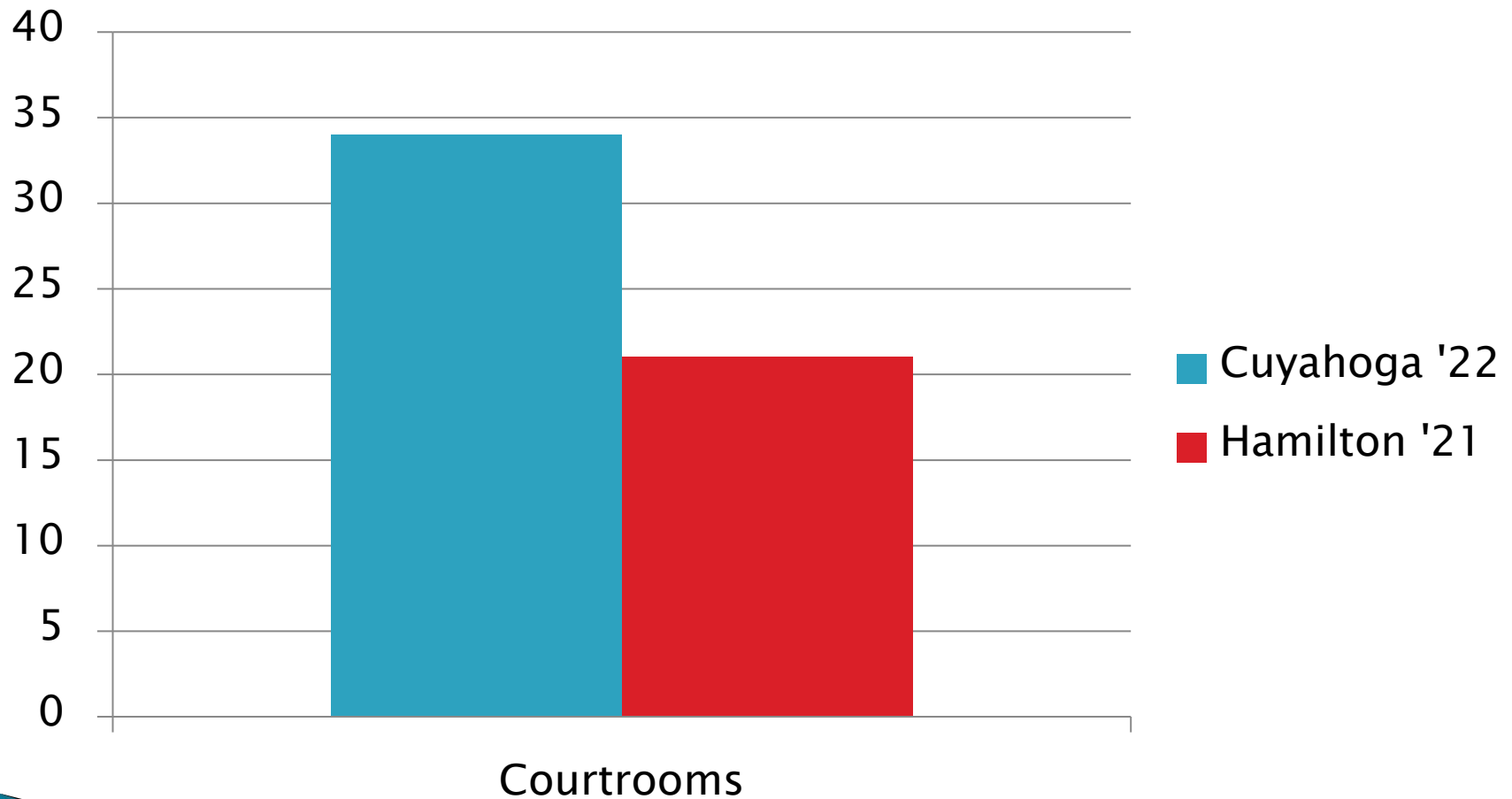


Home Video Friends Marketplace Notifications 3 Menu

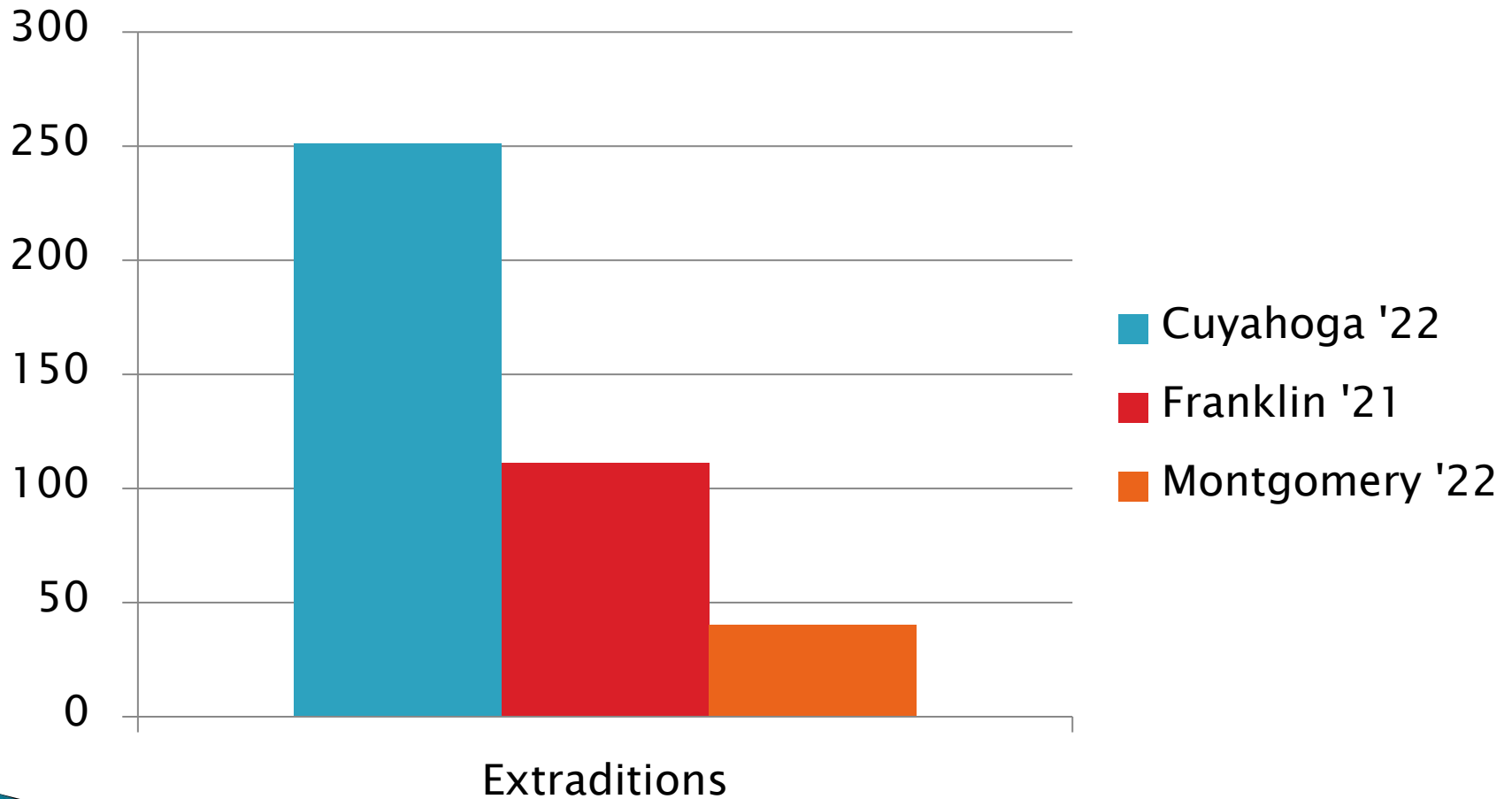
EMU Staffing Comparison



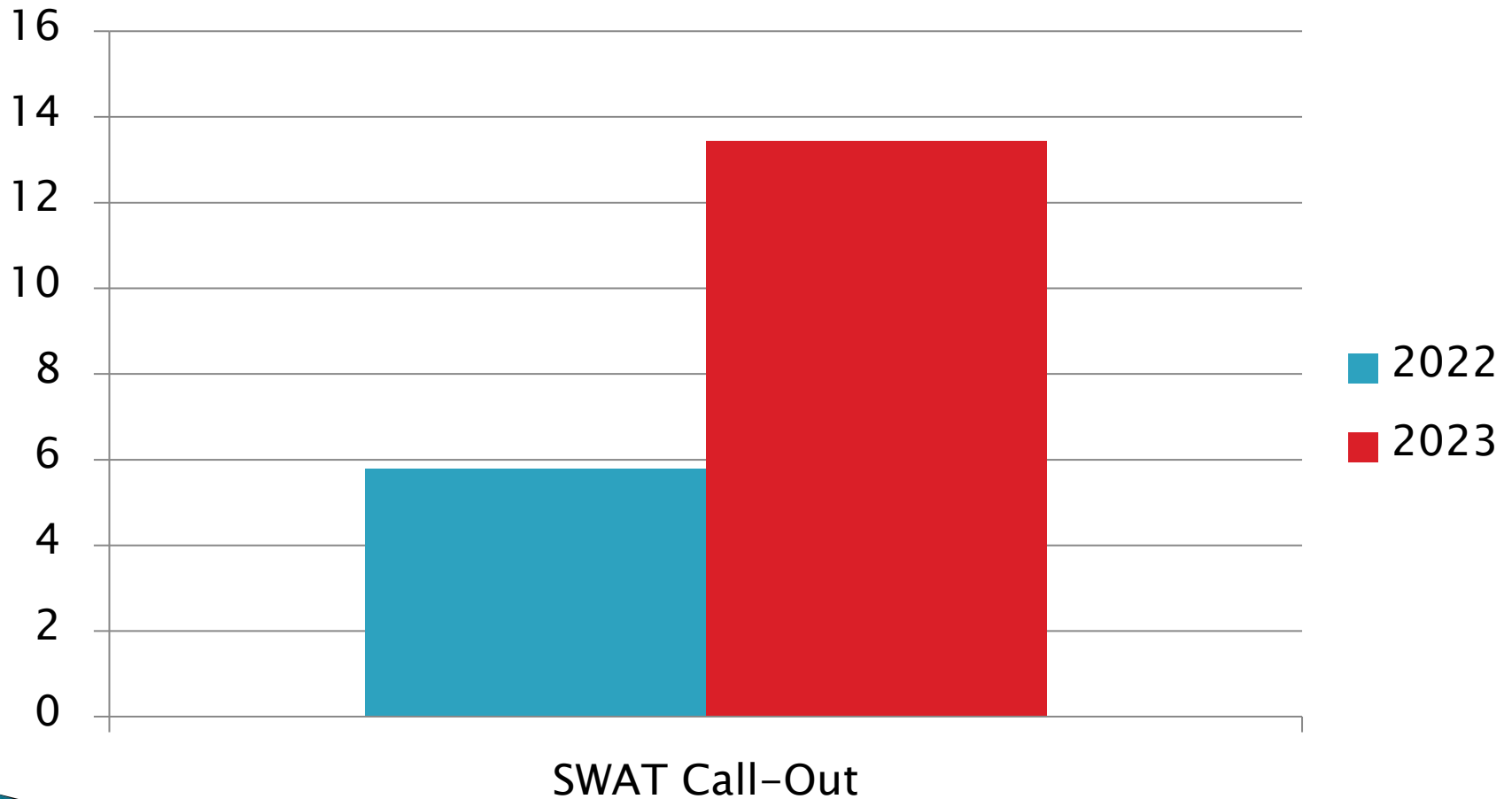
of Courtrooms Comparison (Common Pleas)



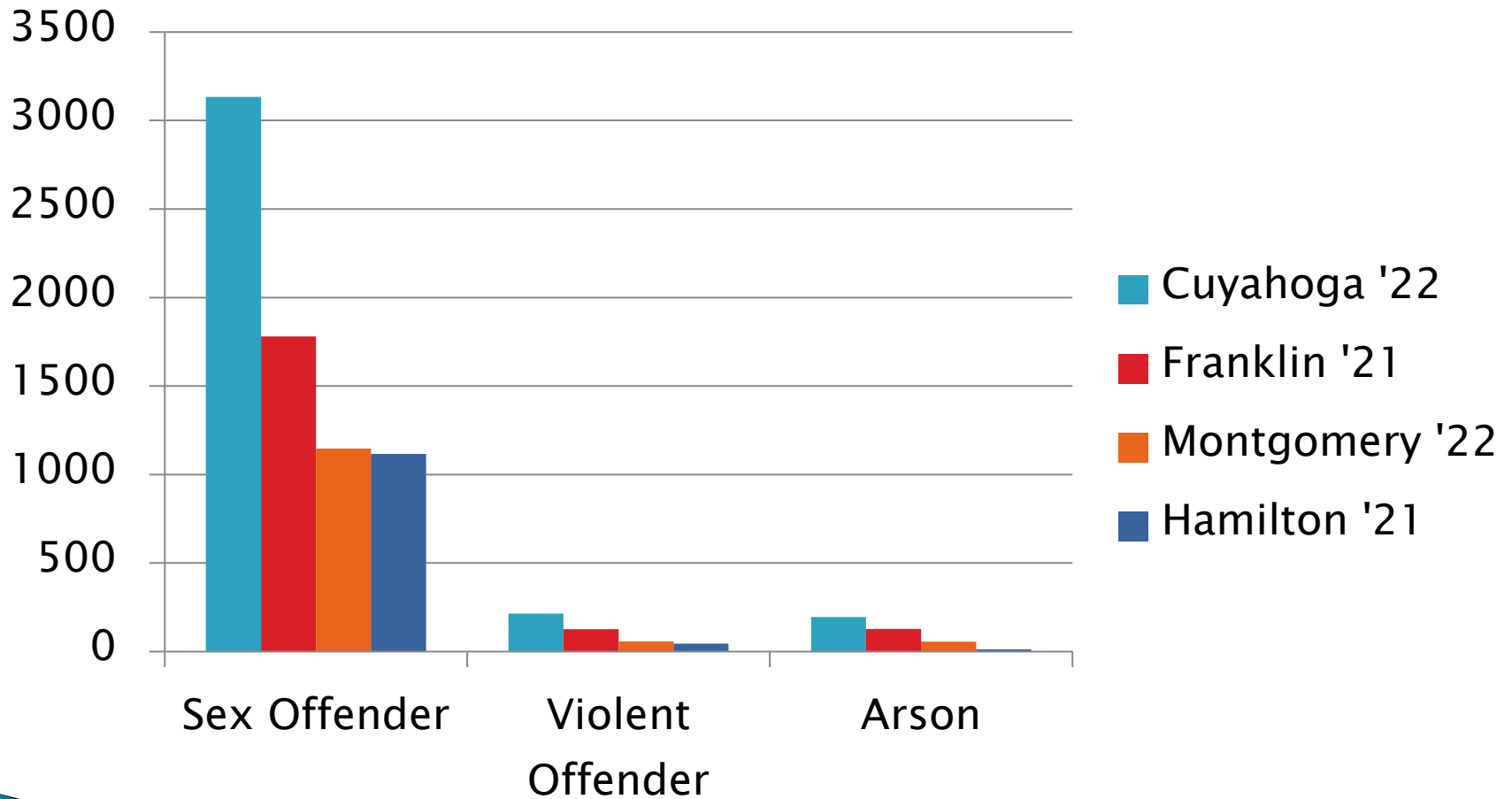
Extraditions Comparison



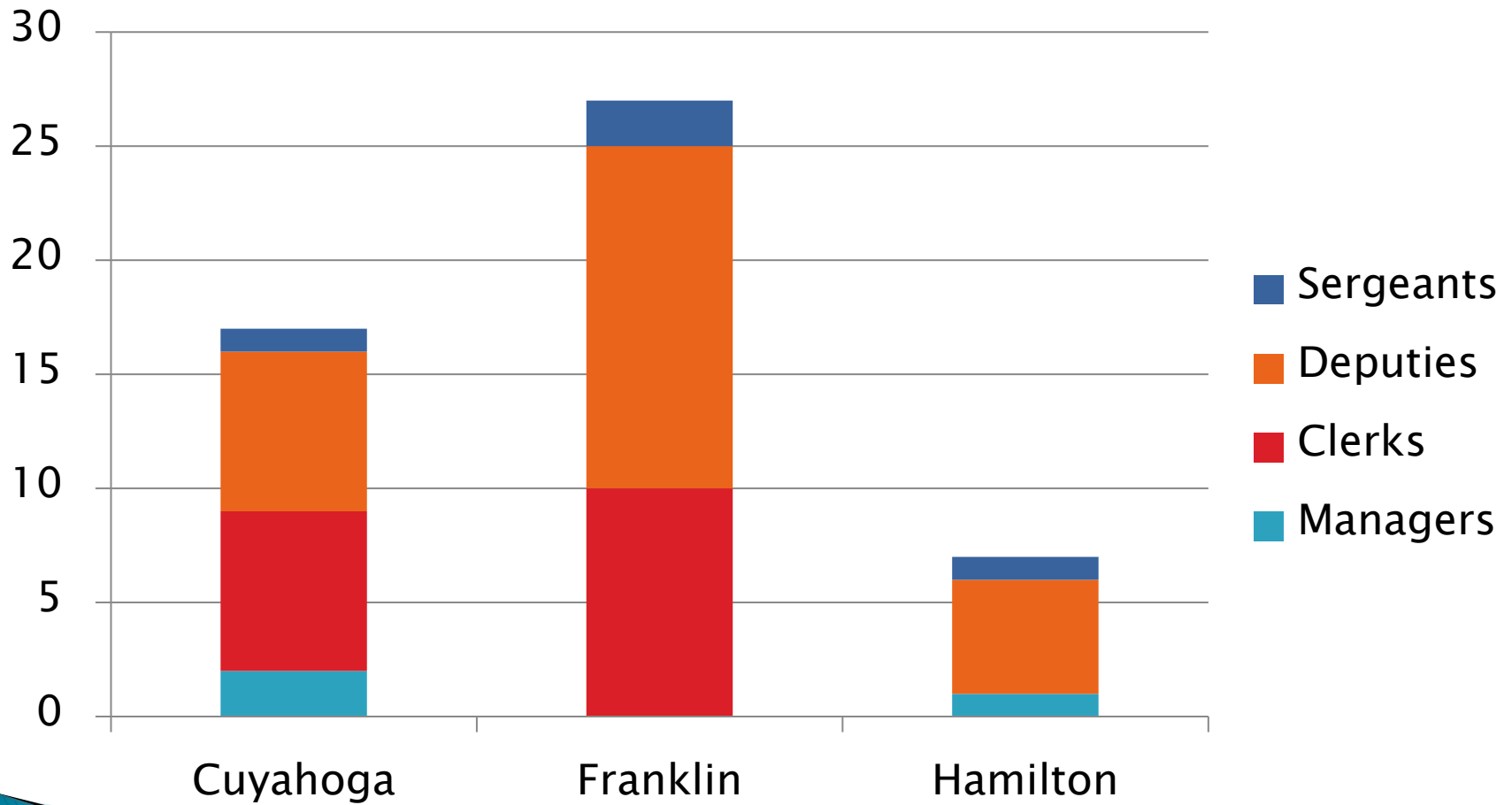
Avg. SWAT Call-Out per Month



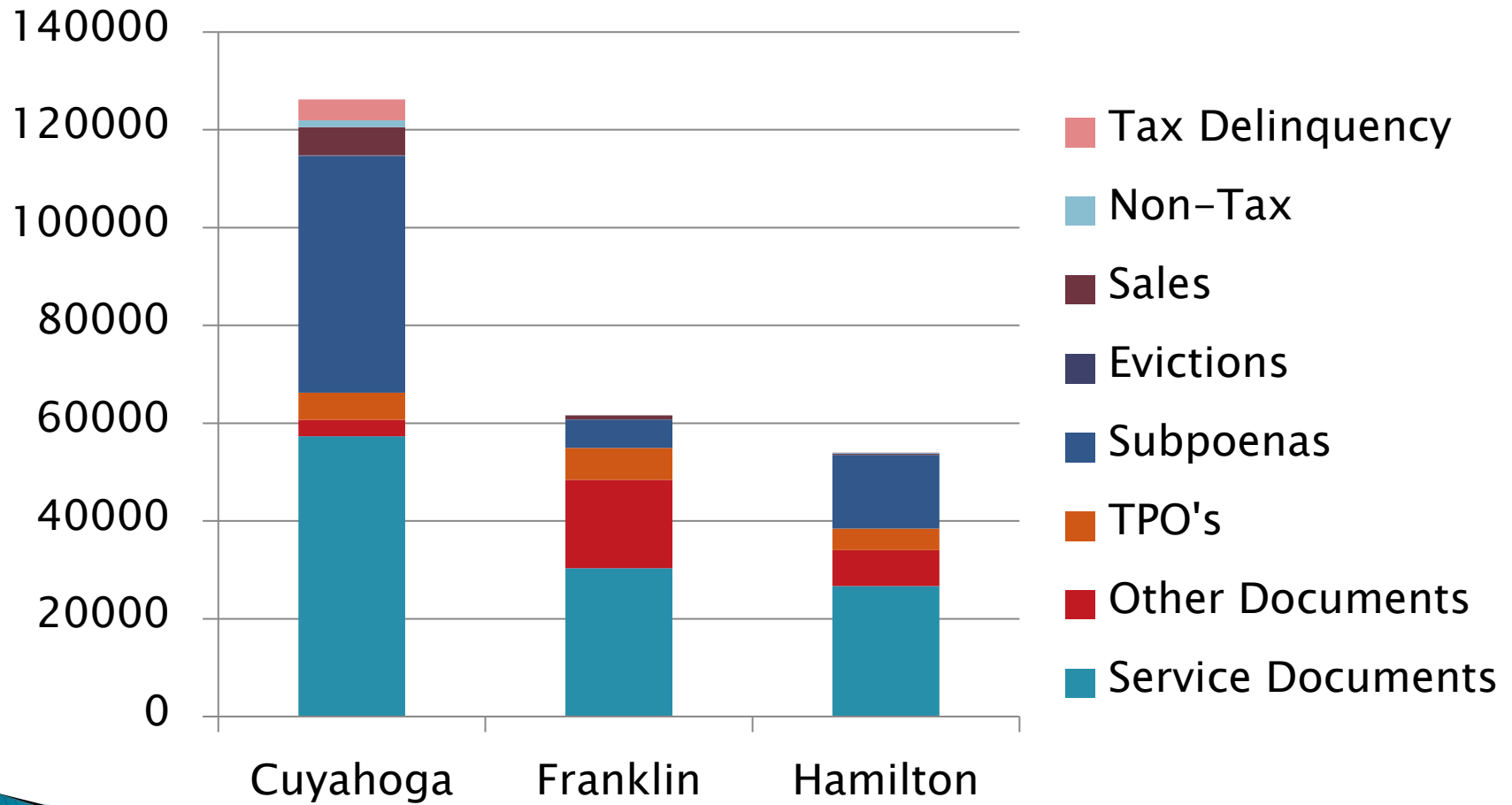
Offender Registrations Comparison



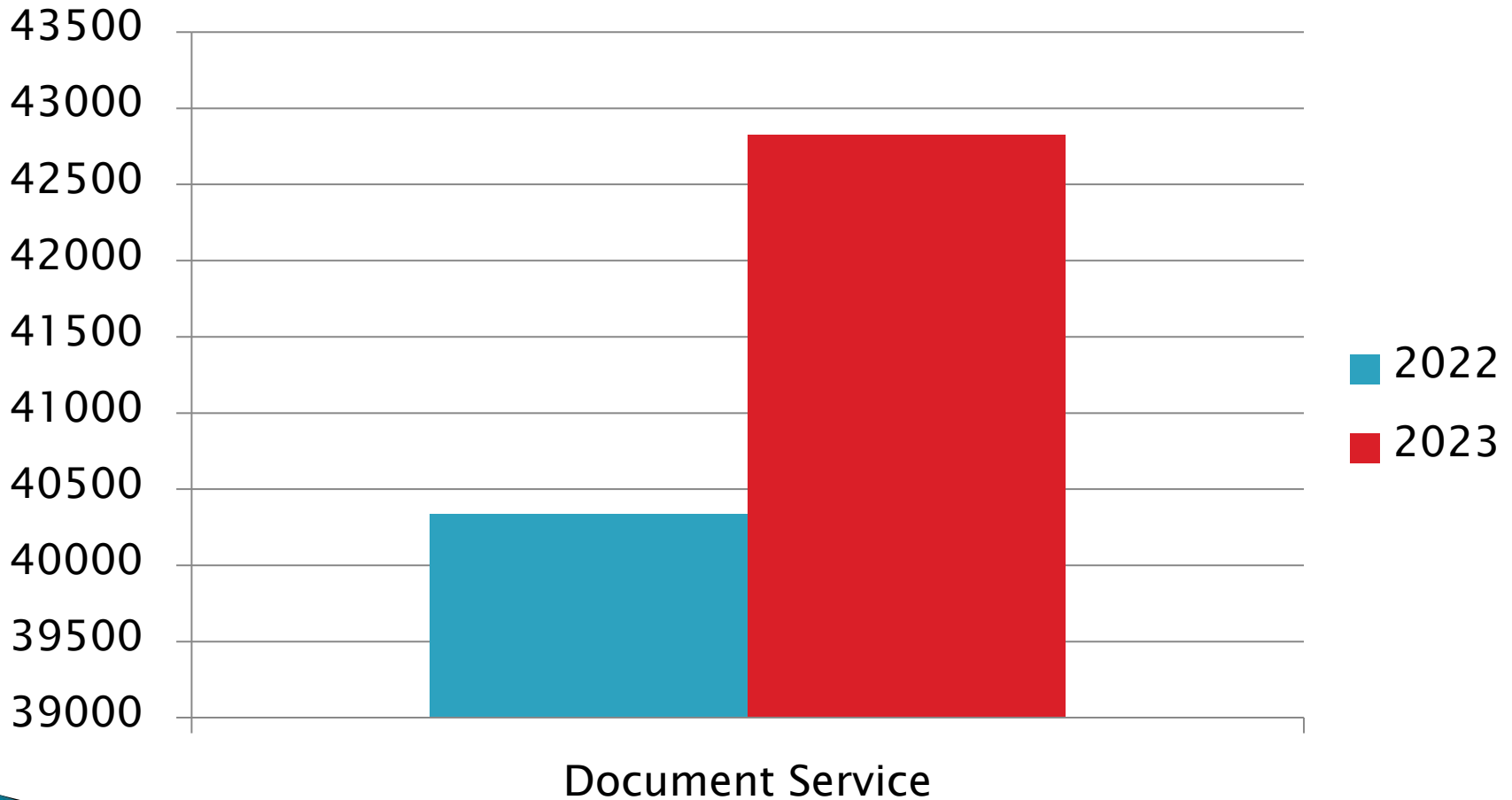
Civil Staffing '22



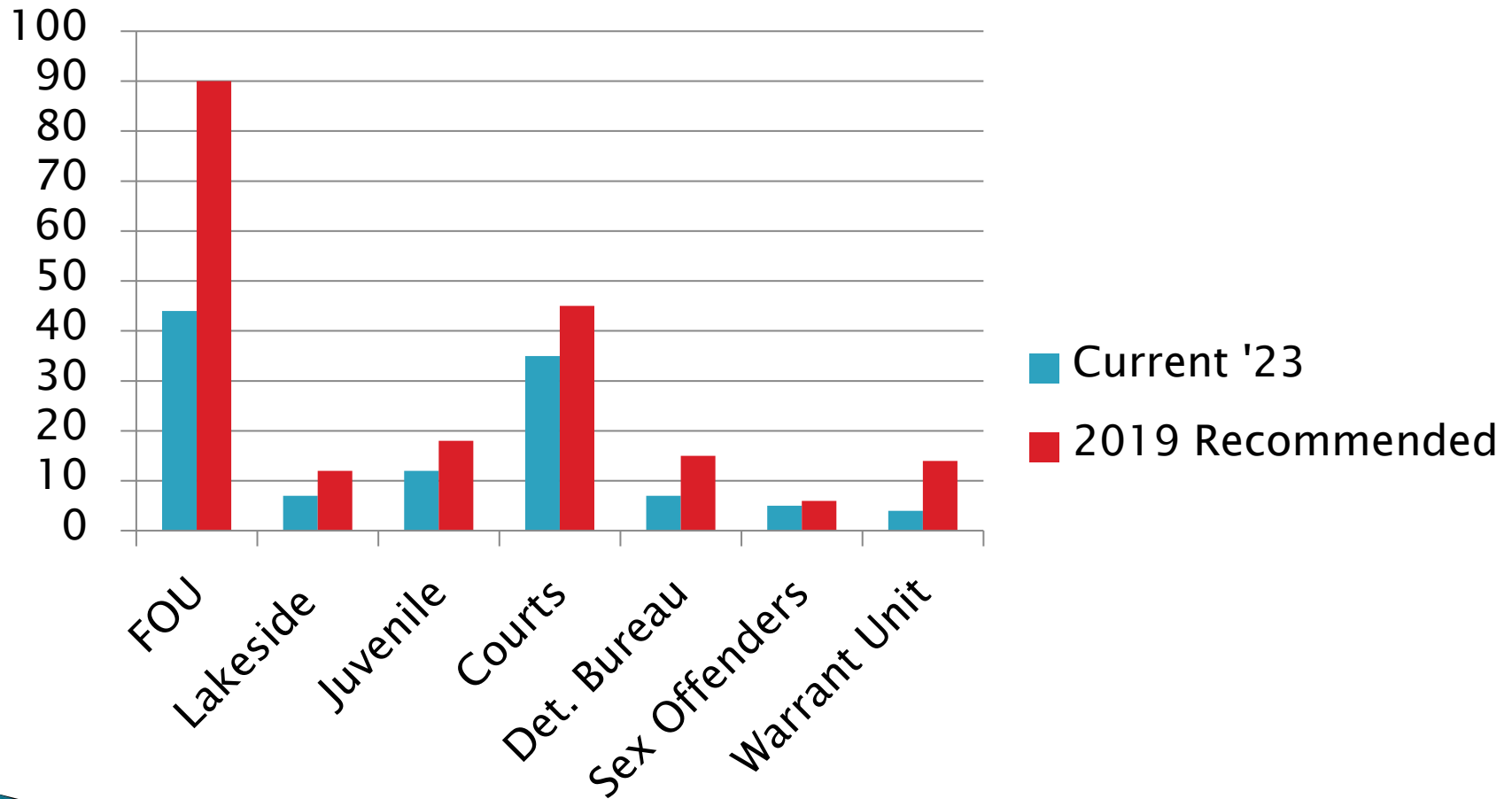
Civil Workload '22



Civil Document Service January 01 - September 30



Recommended Staffing (2019 Professional Study)





Staffing Level

SHERIFF'S DEPARTMENT

CURRENT NUMBER OF STAFF = 1,156

VACANCIES = 125

TOTAL APPROVED STAFF = 1,281

LAW ENFORCEMENT

CURRENT # OF STAFF
= 208

VACANCIES = 3

TOTAL APPROVED
STAFF = 211

JAIL OPERATIONS

CURRENT # OF STAFF
= 756

VACANCIES = 103

TOTAL APPROVED
STAFF = 859

SHERIFF OPERATIONS

CURRENT # OF STAFF
= 75

VACANCIES = 7

TOTAL APPROVED
STAFF = 82

PROTECTIVE SERVICES

CURRENT # OF STAFF
= 116

VACANCIES = 12

TOTAL APPROVED
STAFF = 128

CARRY CONCEAL

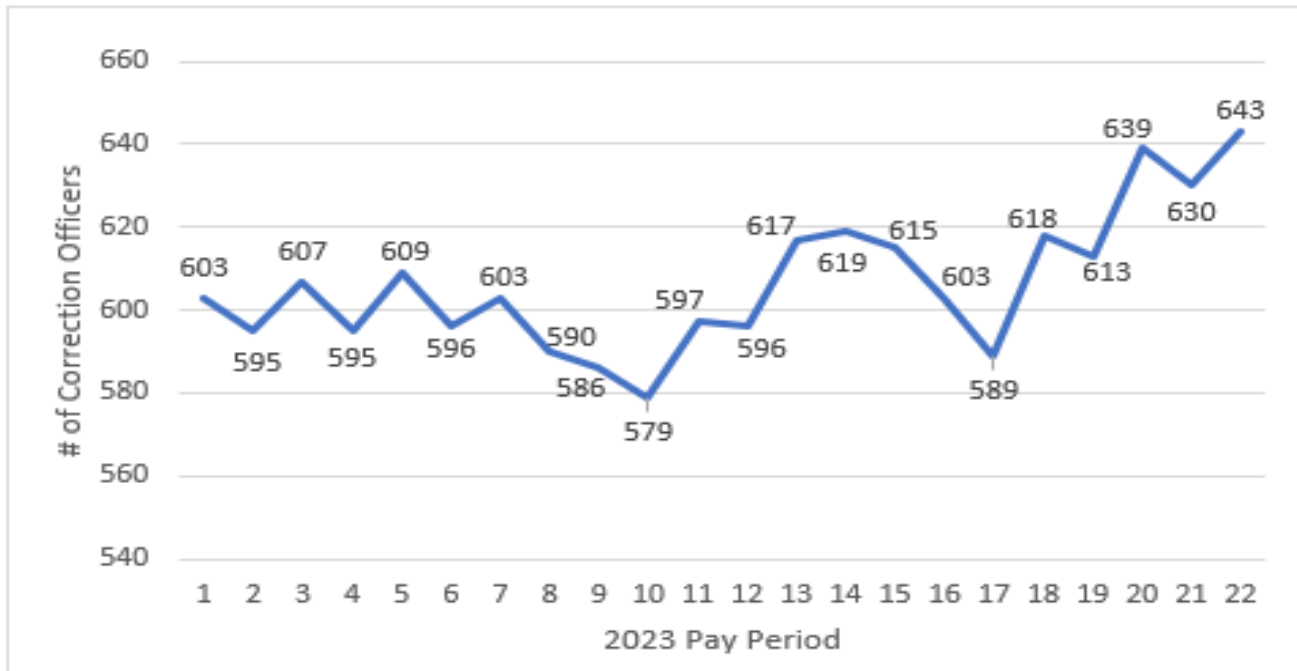
CURRENT # OF STAFF
= 1

VACANCIES = 0

TOTAL APPROVED
STAFF = 1



Correction Officers



Target Staffing Level at 725









All Funds

	2023 Projected	2024 Executive Recommended	2024 CCSD Requested	2024 Variance	2025 Executive Recommended	2025 CCSD Requested	2025 Variance
Salaries	75,094,471	75,317,053	90,934,656	(15,617,603)	76,823,430	93,595,102	(16,771,672)
Overtime	20,084,704	8,047,113	19,477,984	(11,430,871)	8,088,055	20,061,140	(11,973,085)
Fringes	32,621,480	37,151,454	41,714,457	(4,563,003)	38,528,970	42,940,291	(4,411,321)
Total Personnel	127,800,655	120,515,620	152,127,097	(31,611,477)	123,440,455	156,596,533	(33,156,078)
Other	32,873,295	36,776,113	37,453,987	(677,874)	36,776,931	35,274,487	1,502,444
Controlled	23,461,481	19,852,258	22,859,884	(3,007,626)	19,895,404	22,859,884	(2,964,480)
Client Services	150,000	165,864	165,864	0	165,864	165,864	0
Capital	194,215	177,956	0	177,956	177,956	0	177,956
Total Other	56,678,991	56,972,191	60,479,735	(3,507,544)	57,016,156	58,300,235	(1,284,079)
Grand Total	184,479,646	177,487,812	212,606,832	(35,119,021)	180,456,611	214,896,768	(34,440,157)
Staff Count	1,145	1,084	1,156	(72)	1,084	1,196	(112)



Law Enforcement

	2023 Projected	2024 Executive Recommended	2024 CCSD Requested	2024 Variance	2025 Executive Recommended	2025 CCSD Requested	2025 Variance
Salaries	17,555,662	17,119,604	27,491,950	(10,372,346)	17,461,996	28,316,709	(10,854,713)
Overtime	5,701,090	0	5,564,000	(5,564,000)	0	5,730,920	(5,730,920)
Fringes	7,890,750	10,244,546	12,377,438	(2,132,892)	10,652,926	12,748,761	(2,095,835)
Total Personnel	31,147,502	27,364,150	45,433,388	(18,069,238)	28,114,922	46,796,390	(18,681,468)
Other	2,281,297	2,132,191	2,598,250	(466,059)	2,132,191	2,418,750	(286,559)
Controlled	998,154	3,077,508	927,000	2,150,508	3,121,472	927,000	2,194,472
Client Services	0	0	0	0	0	0	0
Capital	170,168	0	0	0	0	0	0
Total Other	3,449,619	5,209,699	3,525,250	1,684,449	5,253,663	3,345,750	1,907,913
Grand Total	34,597,121	32,573,849	48,958,638	(16,384,789)	33,368,585	50,142,140	(16,773,554)

Key Items for 2024:		Key Items for 2025:	
• Additional Personnel Costs for current staff	\$8,481,947	• Additional Personnel Costs for current staff	\$8,906,045
• Additional 90 New Deputies	\$9,587,291	• Additional 90 New Deputies	\$9,775,423
• SWAT Gear	\$184,926	• Handheld Radio Contract	\$233,650
• Handheld Radio Contract	\$233,650		



Jail Operations

	2023 Projected	2024 Executive Recommended	2024 CCSD Requested	2024 Variance	2025 Executive Recommended	2025 CCSD Requested	2025 Variance
Salaries	46,163,896	47,134,506	50,366,618	(3,232,112)	48,077,233	51,877,617	(3,800,384)
Overtime	12,264,885	6,000,000	11,845,600	(5,845,600)	6,000,000	12,200,968	(6,200,968)
Fringes	20,056,498	21,761,250	23,366,188	(1,604,938)	22,534,369	24,067,174	(1,532,805)
Total Personnel	78,485,279	74,895,756	85,578,406	(10,682,650)	76,611,602	88,145,758	(11,534,156)
Other	27,771,081	31,639,516	31,466,667	172,849	31,639,516	29,591,667	2,047,849
Controlled	21,241,914	15,542,659	20,718,366	(5,175,707)	15,542,659	20,718,366	(5,175,707)
Client Services	150,000	165,864	165,864	0	165,864	165,864	0
Capital	6,115	0	0	0	0	0	0
Total Other	49,169,110	47,348,040	52,350,897	(5,002,858)	47,348,040	50,475,897	(3,127,857)
Grand Total	127,654,389	122,243,796	137,929,303	(15,685,508)	123,959,642	138,621,655	(14,662,014)

Key Items for 2024:		Key Items for 2025:	
• Additional Personnel Costs	\$10,682,650	• Additional Personnel Costs	\$11,534,156
• Handheld Radio Contract	\$405,940	• Handheld Radio Contract	\$405,940
• K-9 Program Expansion	\$300,000	• K-9 Program Expansion	\$20,000
• Controlled	\$5,175,707		
• Stab Proof Vests for CO's	\$250,000		



Sheriff Operations

	2023 Projected	2024 Executive Recommended	2024 CCSD Requested	2024 Variance	2025 Executive Recommended	2025 CCSD Requested	2025 Variance
Salaries	4,424,969	4,235,565	6,303,180	(2,067,615)	4,272,825	6,429,244	(2,156,419)
Overtime	108,818	0	118,384	(118,384)	0	120,752	(120,752)
Fringes	1,756,601	1,808,918	2,489,532	(680,614)	1,879,447	2,539,323	(659,876)
Total Personnel	6,290,388	6,044,483	8,911,096	(2,866,613)	6,152,272	9,089,318	(2,937,046)
Other	415,488	567,601	565,850	1,751	568,419	565,850	2,569
Controlled	179,768	231,874	208,000	23,874	231,056	208,000	23,056
Client Services	0	0	0	0	0	0	0
Capital	0	49,300	0	49,300	49,300	0	49,300
Total Other	595,256	848,775	773,850	74,925	848,775	773,850	74,925
Grand Total	6,885,644	6,893,258	9,684,946	(2,791,688)	7,001,047	9,863,168	(2,862,121)

Key Items for 2024:

- Additional Personnel Costs \$2,866,613

Key Items for 2025:

- Additional Personnel Costs \$2,937,046



Protective Services

	2023 Projected	2024 Executive Recommended	2024 CCSD Requested	2024 Variance	2025 Executive Recommended	2025 CCSD Requested	2025 Variance
Salaries	6,879,575	6,417,806	6,316,815	100,991	6,546,162	6,506,319	39,843
Overtime	2,008,961	2,047,113	1,950,000	97,113	2,088,055	2,008,500	79,555
Fringes	2,890,329	3,266,274	3,410,833	(144,559)	3,390,352	3,513,158	(122,806)
Total Personnel	11,778,865	11,731,193	11,677,648	53,545	12,024,569	12,027,977	(3,408)
Other	1,044,271	940,483	1,355,470	(414,987)	940,483	1,230,470	(289,987)
Controlled	1,034,345	1,000,018	1,000,018	0	1,000,018	1,000,018	0
Client Services	0	0	0	0	0	0	0
Capital	17,932	128,656	0	128,656	128,656	0	128,656
Total Other	2,096,548	2,069,157	2,355,488	(286,331)	2,069,157	2,230,488	(161,331)
Grand Total	13,875,413	13,800,350	14,033,136	(232,786)	14,093,726	14,258,465	(164,739)

Key Items for 2024

- IPS Maintenance Contract \$149,251
- Allocap Software Setup Cost \$178,298
- Handheld Radio Contract \$178,920

Key Items for 2025:

- IPS Maintenance Contract \$149,251
- Allocap Support \$39,000
- Handheld Radio Contract \$178,920



Carry Concealed Weapons

	2023 Projected	2024 Executive Recommended	2024 CCSD Requested	2024 Variance	2025 Executive Recommended	2025 CCSD Requested	2025 Variance
Salaries	70,369	409,572	456,093	(46,521)	465,214	465,214	0
Overtime	950	0	0	0	0	0	0
Fringes	27,302	70,466	70,466	0	71,876	71,876	0
Total Personnel	98,621	480,038	526,559	(46,521)	537,090	537,090	0
Other	11,158	46,322	17,750	28,572	46,322	17,750	28,572
Controlled	7,300	199	6,500	(6,301)	199	6,500	(6,301)
Client Services	0	0	0	0	0	0	0
Capital	0	0	0	0	0	0	0
Total Other	18,458	46,521	24,250	22,271	46,521	24,250	22,271
Grand Total	117,079	526,559	550,809	(24,250)	583,611	561,340	22,271



Commissary

	2023 Projected	2024 Executive Recommended	2024 CCSD Requested	2024 Variance	2025 Executive Recommended	2025 CCSD Requested	2025 Variance
Total Personnel	0	0	0	0	0	0	0
Other	1,350,000	1,450,000	1,450,000	0	1,450,000	1,450,000	0
Controlled	0	0	0	0	0	0	0
Client Services	0	0	0	0	0	0	0
Capital	0	0	0	0	0	0	0
Total Other	1,350,000	1,450,000	1,450,000	0	1,450,000	1,450,000	0
Grand Total	1,350,000	1,450,000	1,450,000	0	1,450,000	1,450,000	0