



# Cuyahoga County Sheriff's Office

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Midyear Budget Hearing: July 6, 2011



# **Mission Statement**

## **Sheriff's Office**

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Our mission as caretaker of the public's safety is dedicated to maintaining the trust and respect of those we serve by resolutely and aggressively enforcing the law and by 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. Further, every effort will be made to assist the inmates in our custody to understand and take responsibility for their involvement in the justice system.



# Critical Measures

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- **Staffing: Currently down**

Nurses: **4**

Correction Officers: **21**

Deputies: **18**

Protective Services: **0 from 2010,**

**Short 16 in covering New 2011 Posts, resulting in overtime**

(Court Towers: 11; Judges Garage: 1; Justice Center Dock: 2; Juvenile Justice Center: 3)

- **Warrants – Current Stats:**

Number of Active Warrants: **16,542**

(Some individuals have multiple warrants. 17,900 warrants at start of 2010)

Made up of: **14,171** Criminal

**2,151** Juvenile Court

**214** Domestic Relations Court



# Critical Measures

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**Protective Services:** Unbudgeted Overtime for Building Security thru 2011:

YTD: \$118,064.80

Projected thru 2011: \$179,104.80

\* Projected numbers include Board of Revision hours extended, adjusted Custodial Hours, Auditor's Office extended hours, Sowell Trial security.

**Utilization Management Program:** New program that will be spearheaded by Dr. Barnett for outside hospital/clinic appointments for jail inmates. We expect that this will help contain costs for procedures that may not be a medical necessity. We will measure previous appointments and compare with those going forward.

**MOU with MetroGeneral**

**Appendix:**

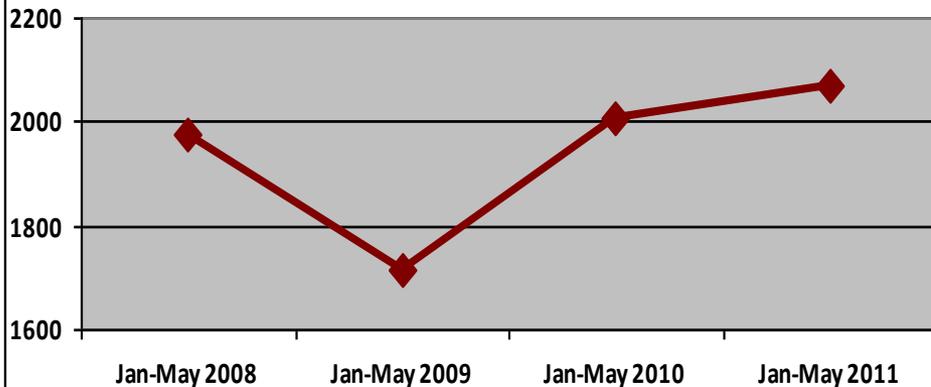
Organization Chart

# Universal Measure – Budget

## *General Fund*

	Current Budget (as of 6/27/11)	Current Estimate (as of 6/27/11)	Most Recent Quarterly Variance	Most Recent Quarterly Variance (%)
<b>Personnel</b>	\$62,024,693	\$63,088,873	(\$1,064,180)	(1.7%)
<b>Total Expenses</b>	\$81,571,230	\$81,484,731	\$86,499	0.1%

Average Daily Population (County Jail)

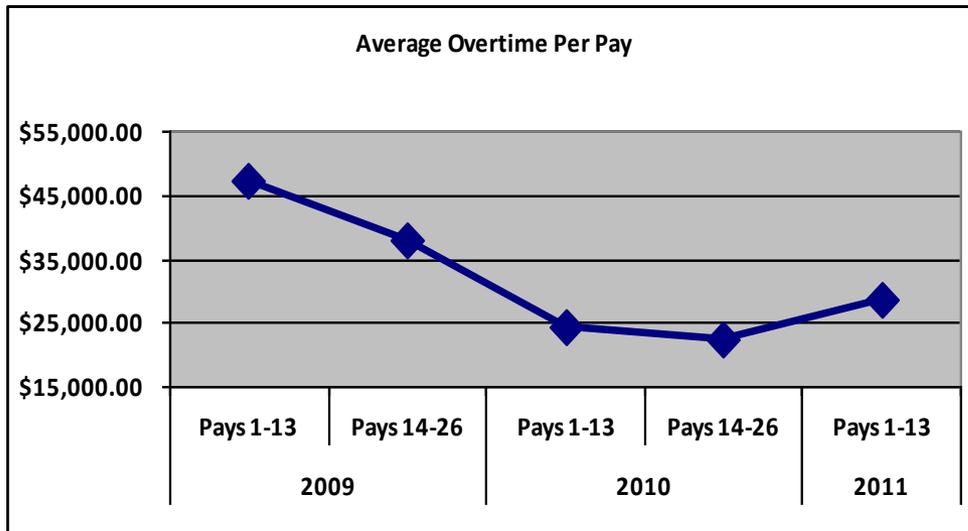


- Estimate has increased \$780,000 since 1<sup>st</sup> quarter due to:
  - Impact Units (\$570,000 in 2011)
  - Overtime in the Jail (\$750,000, offset by a \$570,000 decrease in food and \$120,000 in contracts)
  - \$150,000 in outside medical expenses for County jail inmates
  
- Surplus attributed to food in the jail – budget based on highest ADP in 2010 – and liquidation of aged encumbrances

# Universal Measure – Budget

## *Security Services Fund*

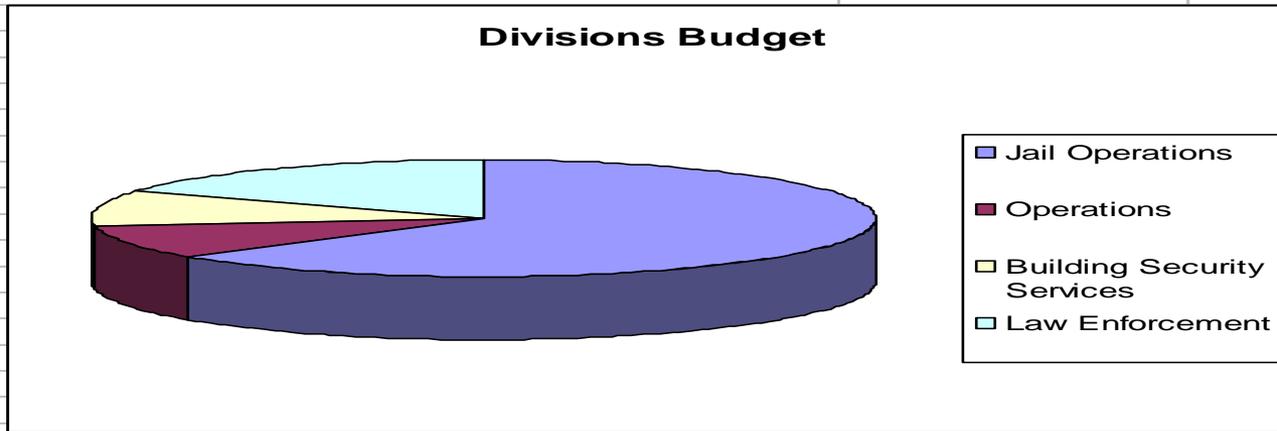
	Current Budget (as of 6/27/11)	Current Estimate (as of 6/27/11)	Most Recent Quarterly Variance	Most Recent Quarterly Variance (%)
<b>Personnel</b>	\$8,476,994	\$9,071,682	(\$594,688)	(7%)
<b>Total Expenses</b>	\$8,815,746	\$9,415,074	(\$599,328)	(7%)



- Deficit has increased \$400,000 since 1<sup>st</sup> quarter and is driven by:
  - Inability to absorb 7.5% cut in salaries
  - Increase in overtime
  - Increase in telecom and vehicle charges
  
- Responding to customer requests for increase in security services
  - Approximately 80% of Fund's revenue comes from General Fund (incl. HHS levies)

# Divisions Budget

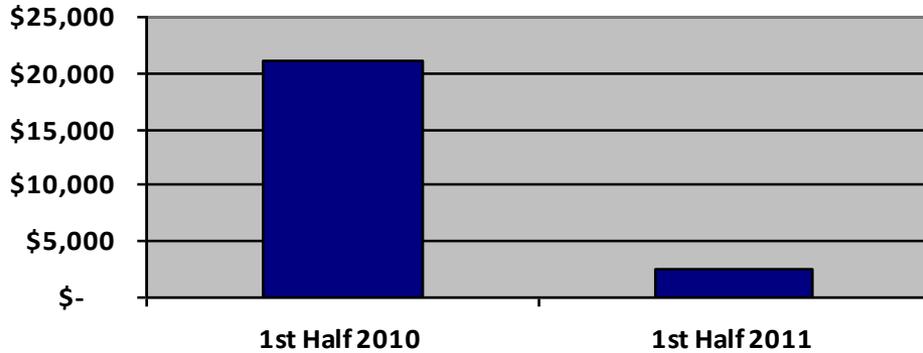
Cuyahoga County Sheriff's Office Divisions Budget		
Jail Operations	\$57,172,604	
Operations	\$8,185,238	
Building Security Services	\$8,815,746	
Law Enforcement	\$15,609,563	



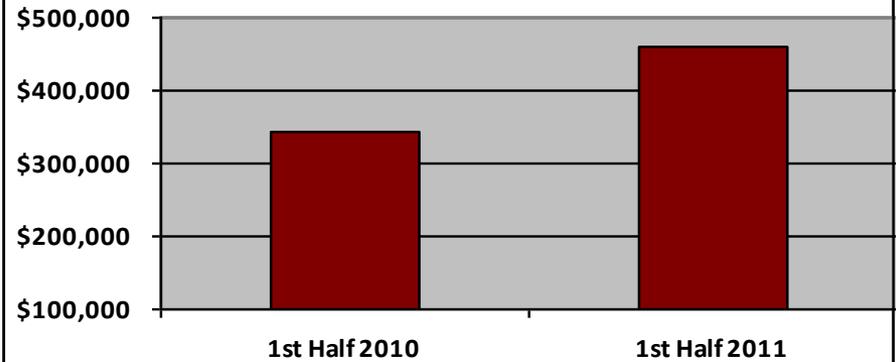
# Universal Measure – Budget

## *Prisoner Board and Care Expenses*

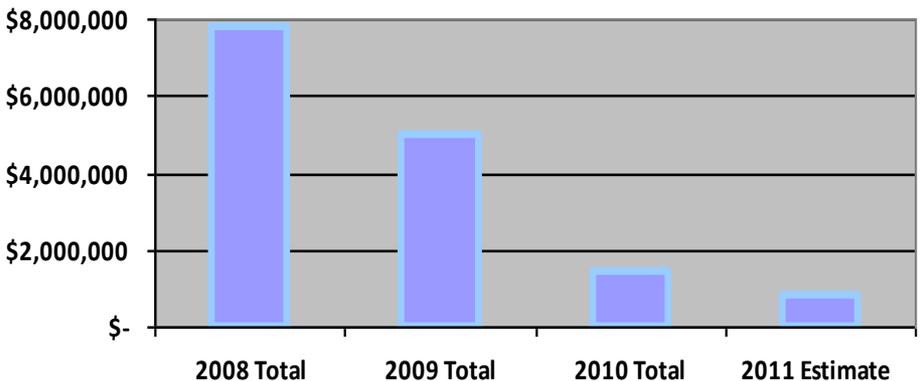
Medical Expenses - Prisoners in Outside Jails



Medical Expenses - Prisoners in County Jail



Prisoner Board and Care Spending - Outside Jails



FOOD	Jan-May 2009	Jan-May 2010	Jan-May 2011
Meals Served	801,315	940,334	985,221
Total Spent	\$638,083	\$721,267	\$737,516
Cost Per Meal	\$.80	\$.76	\$.74

# Average Annual Salaries

<b>Department Average Salaries</b>			
<b>Protective Services</b>	<b>\$34,168.00</b>	<b>Jail Security</b>	<b>\$49,256.02</b>
<b>Access Control</b>	<b>\$43,398.78</b>	<b>Juvenile Court</b>	<b>\$53,608.48</b>
<b>Bureau Annex</b>	<b>\$50,496.16</b>	<b>k-9</b>	<b>\$53,200.16</b>
<b>Civil Division</b>	<b>\$31,287.58</b>	<b>Lakeside Court</b>	<b>\$48,584.15</b>
<b>Commissary</b>	<b>\$38,281.84</b>	<b>Narcotics</b>	<b>\$57,088.27</b>
<b>Court Tower Security</b>	<b>\$52,617.43</b>	<b>Patrol</b>	<b>\$51,320.30</b>
<b>Criminal Records</b>	<b>\$31,315.85</b>	<b>HR</b>	<b>\$38,947.50</b>
<b>Data Systems Division</b>	<b>\$47,627.01</b>	<b>Downtown Patrol</b>	<b>\$54,501.06</b>
<b>Detective Bureau</b>	<b>\$53,685.79</b>	<b>Inmate Services</b>	<b>\$42,076.74</b>
<b>Escort Services</b>	<b>\$38,552.00</b>	<b>Programsn</b>	<b>\$39,624.00</b>
<b>Fiscal Services</b>	<b>\$43,177.94</b>	<b>Radio</b>	<b>\$29,868.80</b>
<b>Food Services</b>	<b>\$35,376.56</b>	<b>Safety and Sanitation</b>	<b>\$41,702.09</b>
<b>Fusion</b>	<b>\$36,746.77</b>	<b>Transport</b>	<b>\$50,326.16</b>
<b>IMIS</b>	<b>\$38,980.24</b>	<b>Warden's Complex</b>	<b>\$40,885.96</b>

# Staffing

PRODUCTIVITY													
CUYAHOGA COUNTY SHERIFF'S OFFICE													
		2008			2009			2010			2011 (01/01/2011 - 06/30/2011)		
Head Count		1039			954			1105			1075		
		Dept Total	Dept Average	County Avg	Dept Total	Dept Average	County Avg	Dept Total	Dept Average	County Avg	Dept Total	Dept Average	County Avg
		2008	2008	2008	2009	2009	2009	2010	2010	2010	2011	2011	2011
<b>Absence hours</b>													
	Sick	106,409.64	94.75	89.74	106,010.28	100.48	107.75	98,551.81	82.13	85.07	50,416.57	45.22	N/A
	FMLA	8,536.59	7.60	13.20	9,971.58	9.45	9.54	11,441.59	9.54	16.53	3,823.14	3.42	N/A
<b>Total hours of Absence</b>		114,946.23			115,981.86			109,993.40			54,239.71		
<b>Total Hours of Overtime</b>		37,772.83	33.63	26.93	31,419.72	29.78	13.00	75,546.51	62.95	29.00	45,698.54	40.98	N/A
<b>Department Average</b>	Department Total Hours / Overall Head count.												
<b>County Average</b>	County Total hours / Overall Head count.												
* Head count : The total number of Employees in the respective agency who are employed as of 12/31 for 2008,2009,2010 and as of 6/30 for 2011													
***** % of error on the County Average is less than 1 % Points													