

**Sheriff
Department
Resource
Summary**

Appropriation Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures	11,594,807	10,118,439	10,814,000	10,845,130	7.18
FTE	181	172	175	175	1.74

Department Mission

The Portsmouth Sheriff's Office is committed to providing constitutional services and additional municipal services for the City of Portsmouth. The city jail will be operated in a safe, efficient and humane manner providing a safe custodial environment for those who are incarcerated. The judicial officials who preside over our court system and the citizens of the city will enjoy a safe and secure environment in which to resolve legal conflicts and be provided with service of the highest quality. The Sheriff and his deputies will continue to provide services to the city, over and above obligations, in an effort to advance the quality of living in Portsmouth.

Department Budget in Brief

The Sheriff's Office budget reflects the operating cost of housing inmates committed to the correctional system in Portsmouth as well as the cost of providing services to the courts. Contractual services were scrutinized closely as Sheriff Waters worked with city purchasing and utilized competitive bidding to significantly reduce the cost of inmate meals. This action alone is projected to save the city more than one hundred thousand dollars a year over a five-year period. In addition to operational expenses, there will be a request in this year's budget for a comprehensive plan from the city to address major issues in salary and retirement benefits currently offered to Deputy Sheriffs.

Department Operational Summary

The obligatory duties of the sheriff in the City of Portsmouth are to secure and maintain the city jail, provide courtroom security and provide service of civil process of law in the city. In order to provide a higher level of service the Portsmouth Sheriff's Office also performs duties normally associated with other city departments as a courtesy. These functions range from operation of the booking facilities for the police department to providing qualified inmate labor for use as city manpower. Other services include crime prevention, criminal warrant execution, traffic enforcement and maritime patrols.

Departmental Trends

Crime and the punishment of crime are the result of societal standards and the enforcement of those standards. As standards become increasingly restrictive or as compliance to those standards become more prevalent, crime rates, tend to rise and fall. However the operation of correctional facilities seldom sees a drop or ebb in inmate population due to a tendency of judges to react to vacancy trends in jails. Courts are generally sympathetic to population overcrowding in jails. During a period of time that crime rates may be on the decline judges generally begin a trend toward tougher punishments when jail over population is on the

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decline. In essence jail operations show only small changes and court case loads do not reflect a rate that reflects the current drop in crime rates.

Departmental Performance Measures

Output – Workload Measures

Description	Unit of Measure	Actual 2004	Proj 2005	Est 2006
Average Jail Population daily	#	478	500	500
Court Caseload	#	2506	2500	2600
Civil & Criminal Process	#	86,793	90,000	95,000
Work Crew Production	man hours	52,534	56,000	65,000
Persons Booked	#	8385	8700	9000
Criminal Warrants	#	8895	9000	9200
Inmate Transportation	#	4117	4200	4200
Court Days				
Security Provisions	#	2506	2500	2600

Outcome/Effectiveness Measures

*As our department operates in a fashion that is dependant on many factors it is difficult to track the effectiveness of our department simply by raw data. It is however very telling of effectiveness to report that there were few if no major problems within the scope of our duties. Inmates were housed, cared for and fed efficiently throughout the year. Court proceedings took place in an orderly and professional manner and all operations involving the use of a vehicle yielded one of the lowest accident rates in the city.

Expenditures	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	5,177,602	5,388,711	6,026,811	6,045,513
<i>Benefits</i>	1,362,975	1,715,332	1,871,319	1,883,747
<i>Contractual Services</i>	3,418,582	1,042,999	926,354	926,354
<i>Materials and Supplies</i>	728,413	718,798	734,750	734,750
<i>Other Operating Expenses</i>	100,355	106,230	107,280	107,280
<i>Internal Service Charges & Expenses</i>	806,880	1,117,319	1,147,486	1,147,486
<i>Capital Outlay</i>	-	29,050	-	-
Total Expenditures	11,594,807	10,118,439	10,814,000	10,845,130