

Sheriff Program Summary

Appropriation Summary

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted	% Change
Expenditures	\$8,864,759	11,578,096	10,263,706	10,205,450	(11.85)%
FTE	181	181	172	172	(4.97)%

Notes On Changes: The regional jail charges are no longer part of the Sheriff's budget.

Department Mission

To serve and protect Portsmouth citizens with compassionate understanding, unquestioned integrity, complete dedication and genuine community and departmental pride is the Sheriff Department's goal. The Portsmouth Sheriff's Office primary responsibility is for all jailed inmates' care and custody. The Sheriff of Portsmouth, who is elected to office every 4 years, serves as the chief administrator. The office establishes goals, services and operates the jail facility, and performs other divisional responsibilities.

Department Budget in Brief

As an example of our compliance with budget reduction requests from city management, the budget requests reflected minimum assets necessary to operate and administer the jail in a humane and safe manner in addition to providing court service. Some contractual services have cost adjustment clauses and the new lead-free police pistol range has necessitated some line item budget increases. For instance, the lead-free requirement has increased the ammunition budget. During this year, by implementing fuel saving gas/electric hybrid vehicles, as well as successfully backing legislation to pass some of the court security and inmate service costs on to the users of those services, the Sheriff's Department received an award from the Portsmouth Clean Community Commission.

Department Operational Summary

The Sheriff's Office provides for security, City jail management and operation, courtroom security and court issued civil processes. Mandated by the State (medical, hygiene, food, recreation, etc.), jail operational costs are proportional with day-to-day inmate housing costs. A recent Corrections Department inspection certified the City's jail operation as nearly perfect. It received a 99% inspection rating. In addition, the department provides booking, City police lock-up functions, and operates a criminal warrant bureau. This allows police officers to be used elsewhere. As an additional City service, the Sheriff provides municipal project inmate manpower.

Departmental Trends

Crime, and the prosecution thereof, determines departmental functionality. By examining court data, jail population and warrant/booking statistics, this data can be illustrated. Recent crime rate reductions seem to have little effect on jail population. Even though judicial officials are incarcerating more individuals, over-crowding has eased. At 499, the average jail population has remained virtually steady. As further support, by analyzing the number of open courtrooms during the year for which security was provided, evidence is prevalent. As an example, Portsmouth does not staff the 5th Circuit Courtroom, but frequently, judges direct the department to open and conduct a case in an old Circuit Court Building office; consequently extra courtrooms have been opened to handle increased caseload. Lastly, the Sheriff, in 2003, managed a 3% transportation trip increase (4128 in 2002 as opposed to 4290 in 2003).

Departmental Performance Measures

As the Department operates dependently on many external factors, raw data effectiveness analysis is difficult to track; however, within the scope of the department's duties, there were few, if any, major problems. Throughout the year, inmates were housed, cared for, and fed efficiently. Court proceedings took place in an orderly and professional manner, and all operations involving vehicle usage yielded one of the City's lowest accident rates.

	FY 2002-03 Actual	FY 2003-04 Adopted	FY 2004-05 Proposed
Jail Population	499	498	500
Caseload in Courts	2,421	2,444	2,500
Civil and Criminal Papers Served	81,162	80,925	81,000
Work Crew Production (Hours/Man)	88,352	77,030	80,000
Persons Booked	10,475	10,141	10,200
Criminal Warrants Cleared	3,445	4,002	4,000
Inmate Transportation (with same staffing model)	4,128	4,290	4,400
Court Days (security provided therefore)	2,421	2,444	2,600

Sheriff Resource Summary

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ 4,884,312	4,850,991	5,110,142	5,110,142
Other Salary Expenditures	280,392	311,130	311,130	311,130
Benefits	1,346,938	1,380,543	1,773,588	1,715,332
Contractual Services	266,540	3,507,842	887,449	887,449
Materials and Supplies	871,712	696,489	718,810	718,810
Other Operating Expenses	120,320	73,199	106,218	106,218
Internal Service Charges and Expenses	1,094,545	757,902	1,117,319	1,117,319
Capital Outlay	-	-	-	29,050
Transfers	-	-	-	210,000
Total Expenditures	\$ 8,864,759	11,578,096	10,263,706	10,205,450
<i>Personnel Summary</i>				
Corrections Officer (Chief Deputy)	1	1	1	1
Corrections Officer (Undersheriff)	1	1	1	1
Corrections Officer (Commander)	2	2	2	2
Register Nurse Supervisor	1	1	1	1
Register Nurse	1	1	1	1
Clinician Manager – City	1	1	-	-
Physician (Sheriff) – City	1	1	-	-
Treatment Personnel (Class Off)	3	3	3	3
Corrections Officer (Captain)	2	2	2	2
Corrections Officer (Capt Admin)	1	1	1	1
Courtroom Deputy (Lieutenant)	2	2	2	2
Treatment Personnel (Class Lt)	1	1	1	1
Corrections Officer (Lieutenant)	4	4	4	4
Corrections Officer (Dare Lt)	1	1	1	1
Corrections Officer (Crim App Lt)	1	1	1	1
Treatment Personnel (Work Release)	1	1	1	1
Treatment Personnel (Pub Aff Lt)	1	1	1	1
Corrections Officer (Inventory)	1	1	1	1
Corrections Officer (Civil Proc)	3	3	3	3
Treatment Personnel (Trng Dir-Ca)	1	1	1	1
Treatment Personnel (Ast Ch Clas)	1	1	1	1
Treatment Personnel (Aa Budget A)	1	1	1	1
Corrections Officer (Civ Proc Ca)	1	1	1	1
LPN (Sheriff) – CI Funds	4	4	-	-
Lids Specialist	1	1	1	1
Licensed Practical Nurse (Sheriff)	2	2	2	2
Courtroom Deputy (Sergeant)	1	1	1	1
Treatment Personnel (Sergeant)	1	1	1	1
Corrections Officer (Sergeant)	9	9	9	9
Corrections Officer (Irc Sgt) CI Funds	1	1	1	1
Corrections Officer (Training Sgt)	1	1	1	1
Corrections Officer (Court Security)	1	1	1	1
Corrections Officer (Reimb By Gen)	1	1	2	2
Corrections Officer (Block Grant)	1	1	1	1
DARE Officer (Reimbursed/Contract)	3	3	-	-
Corrections Officer (Reimbursed By)	4	4	3	4
Corrections Officer	77	77	78	77
Court Security Deputy - CI Funds	4	4	4	4
Courtroom Deputy	13	13	13	13
Process Server	5	5	5	5
Corrections Officer (Court Security)	6	6	6	6
Office Specialist II (Sheriff)	6	6	6	6
Office Specialist II CI Funds	1	1	1	1
Records Clerk – CI Funds	1	1	-	-
Treatment Personnel (Records Ck)	1	1	1	1
Treatment Personnel (Secretary)	1	1	1	1
Treatment Personnel (Exec Asst)	1	1	1	1
Bldg Maint Spec I (Sheriff) CI Funds	1	1	1	1
City Sheriff	1	1	1	1
Total Positions	181	181	172	172