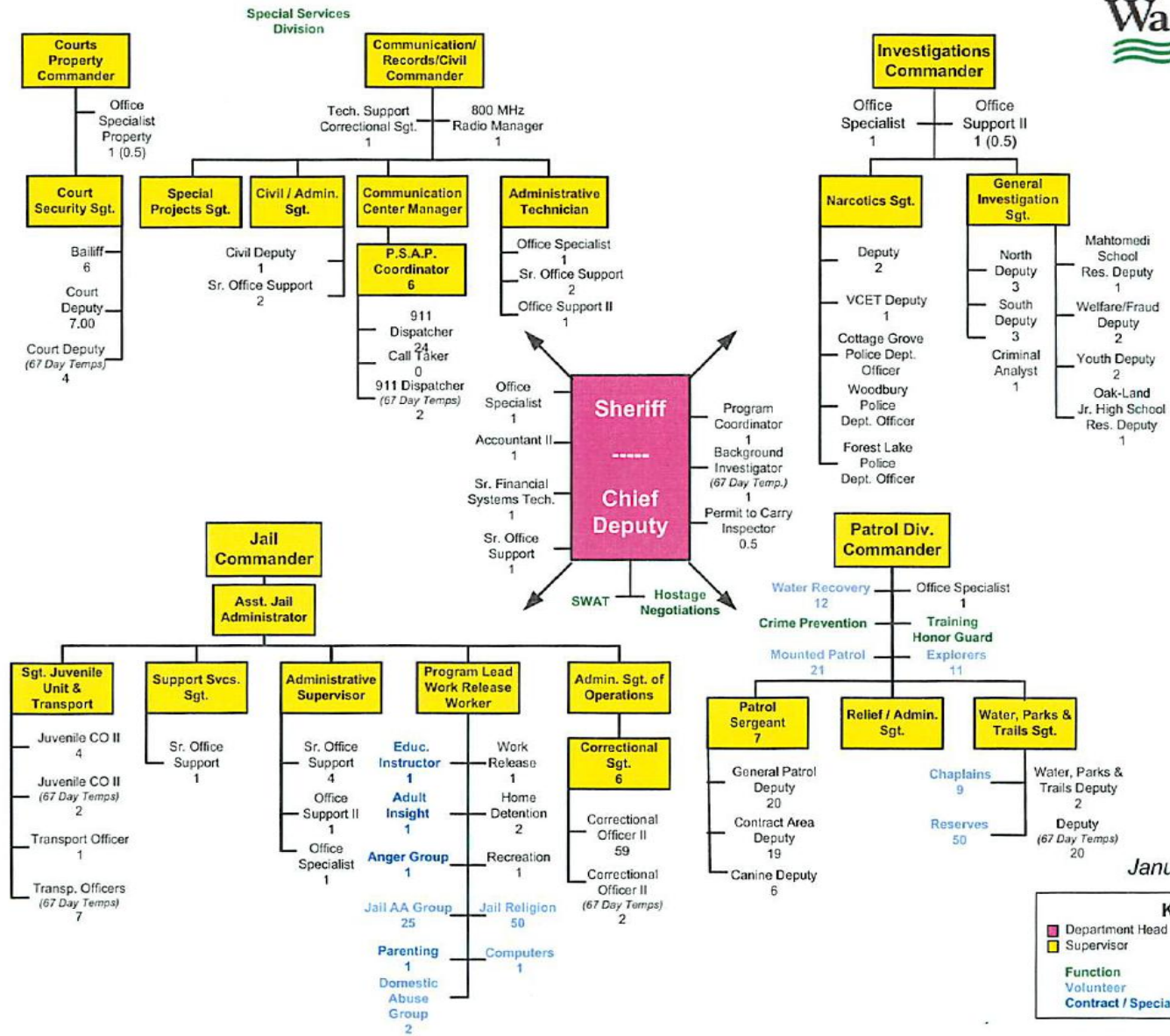




Sheriff's Office

2012 Proposed Budget

August 23, 2011



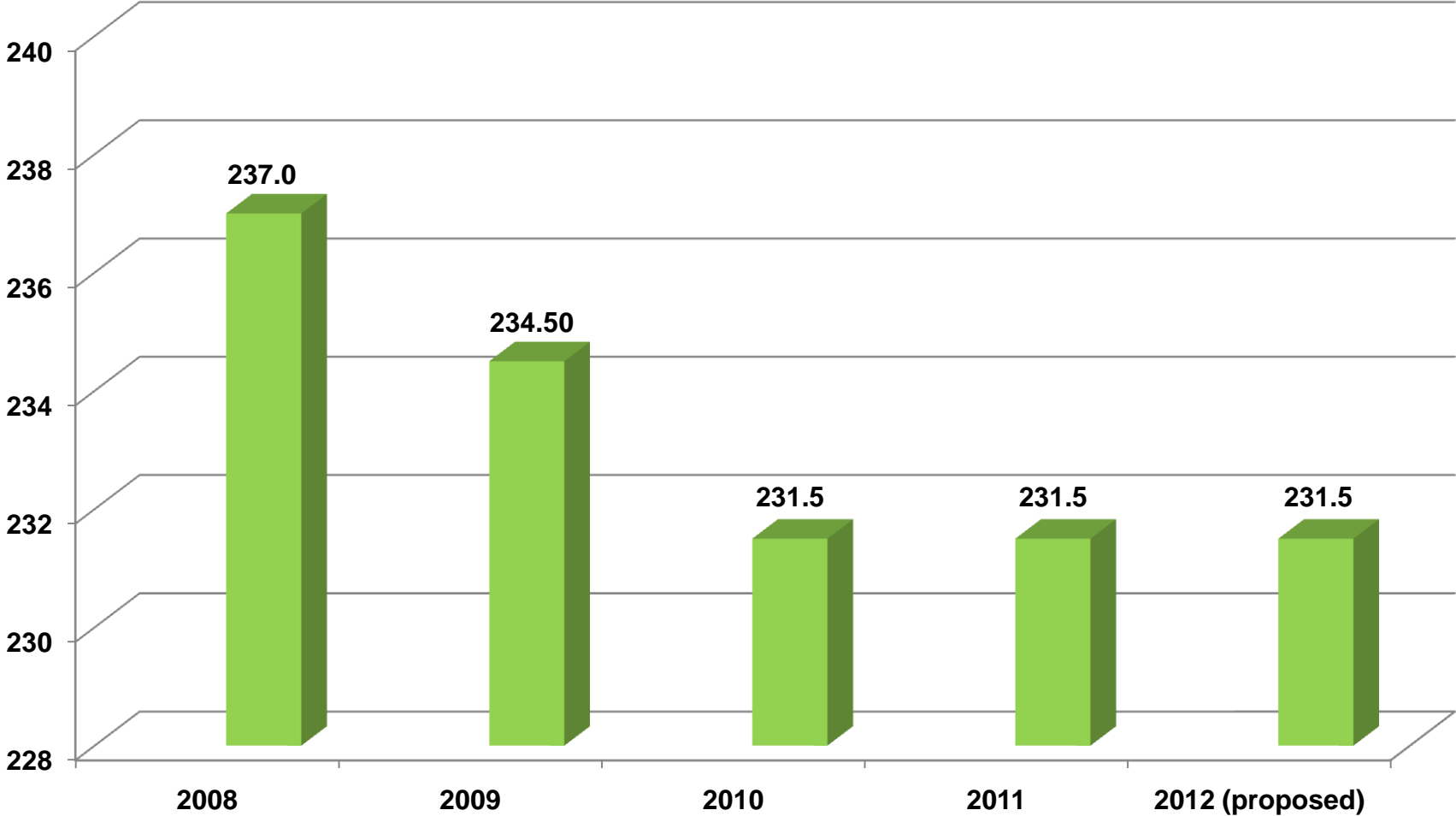
January 2011

Divisions

231.50 FTE (2012 proposed)

- **Administration**
 - Special Response Team (S.R.T.)
 - Hostage Negotiation
 - Budgeting
 - Permitting/Backgrounds
- **Patrol Division**
 - General Patrol Unit
 - Contract Cities
 - K-9
 - DARE
 - Water, Parks and Trails Unit
 - Crime Prevention Unit
 - Reserve Unit
- **Investigation Division**
 - North Team
 - South Team
 - Fraud Unit
 - Narcotics Unit
 - Canine Unit
 - Apprehension Unit
- **Jail Division**
 - Adult Detention
 - Juvenile Detention
 - Jail Programs
 - Jail Records
- **Special Services Division**
 - Records
 - Communications – PSAP 911
 - Civil Process
 - Court Security
 - Volunteer Services
 - Property/Evidence
 - Range
 - Fleet Management
 - Technical Services

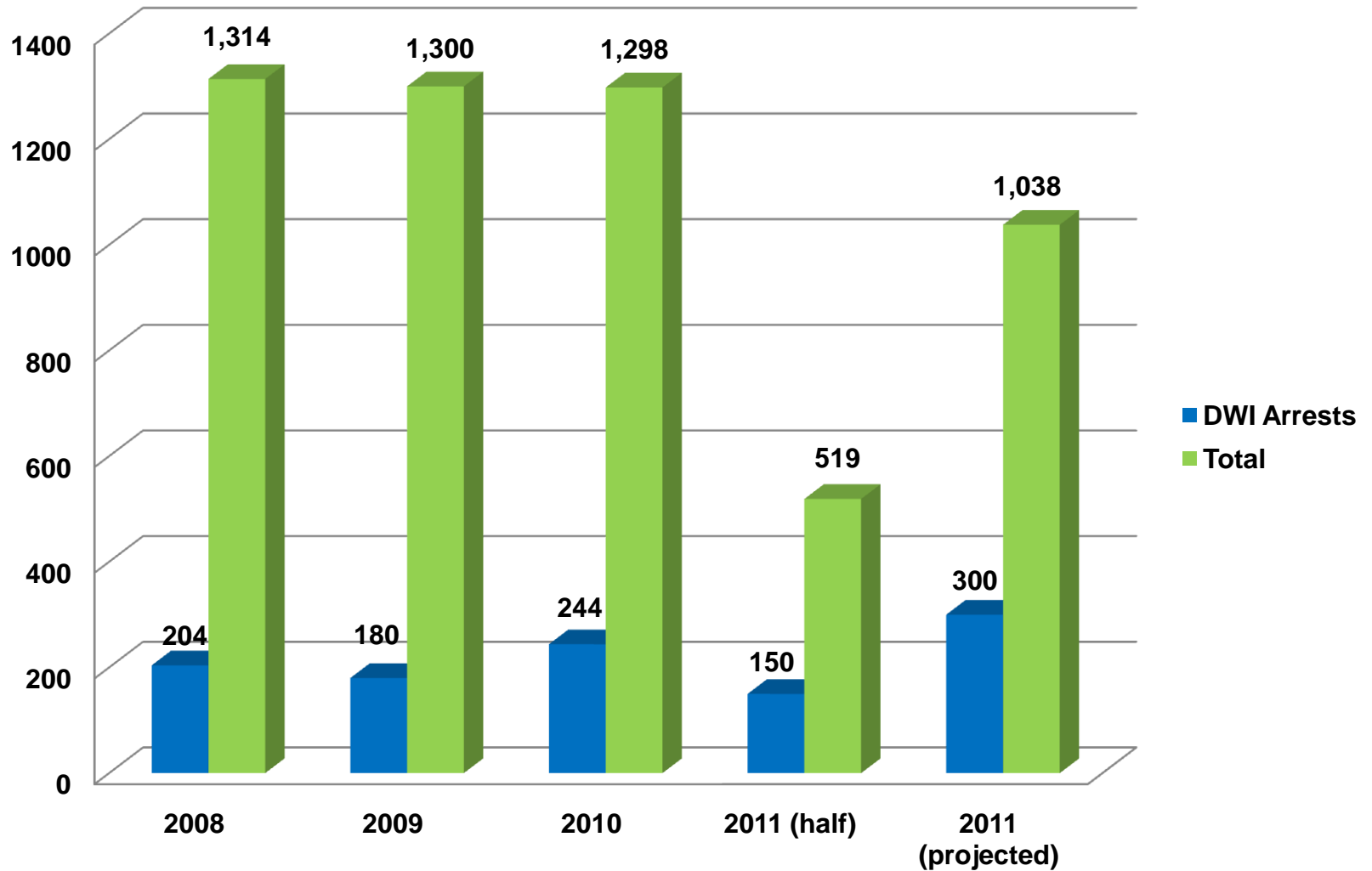
Adjusted FTE History



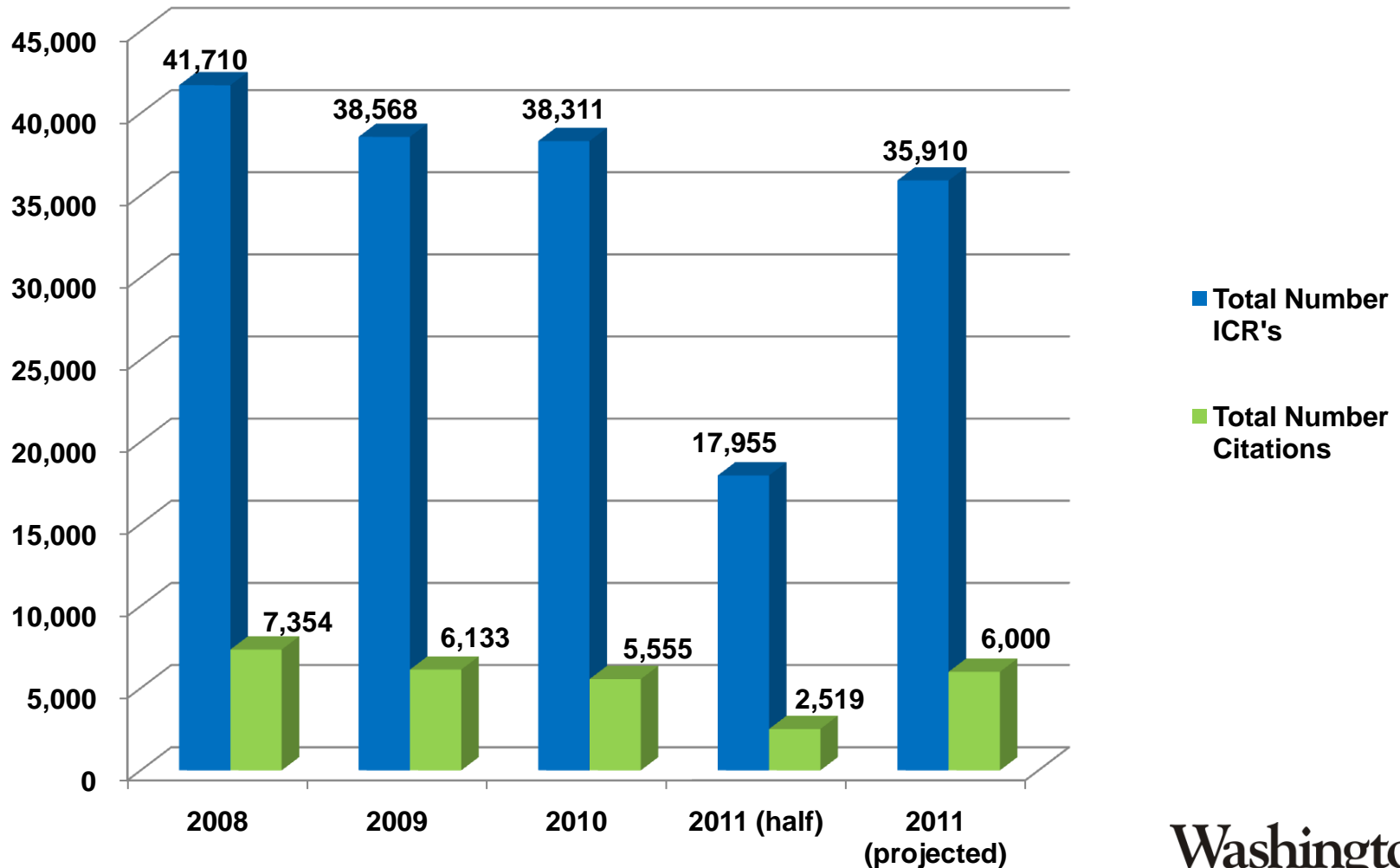
Contract Deputies

| <u>Law Enforcement Contracts</u> | <u>Deputies</u> |
|---|-----------------|
| – Afton, St Mary’s Point, Lakeland Shores, St Croix Beach, Lakeland | 3 |
| – Grant | 1 |
| – Hugo (Includes 1 Sergeant) | 6 |
| – Lake Elmo | 4 |
| – Mahtomedi, Dellwood, Willernie | 5 |
| – Scandia | 1 |
| – Mahtomedi Schools | 1 |
| – Oakland Jr. High School | 1 |
| <hr/> | |
| Total: | 22 |

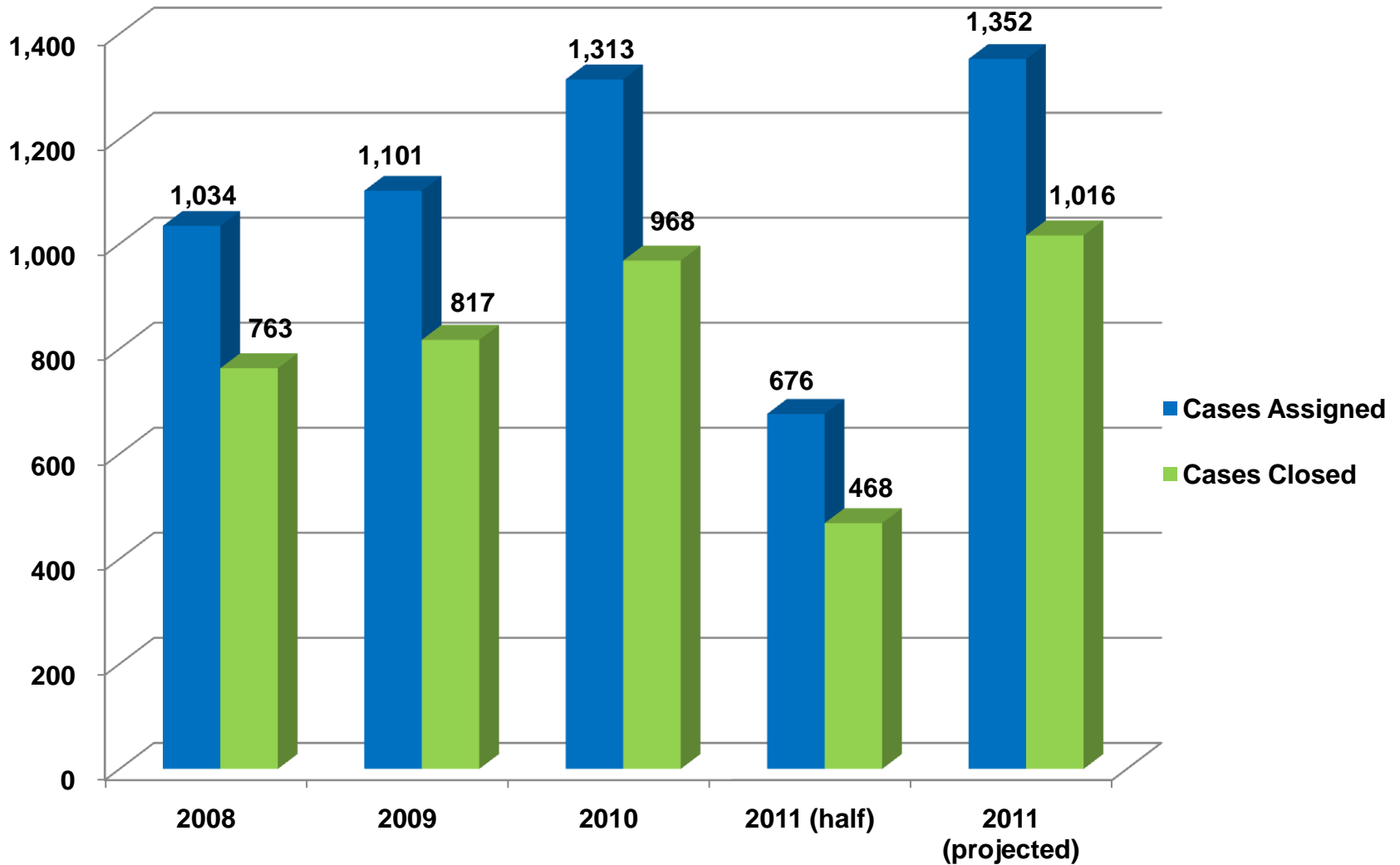
Total DWI's and Arrests



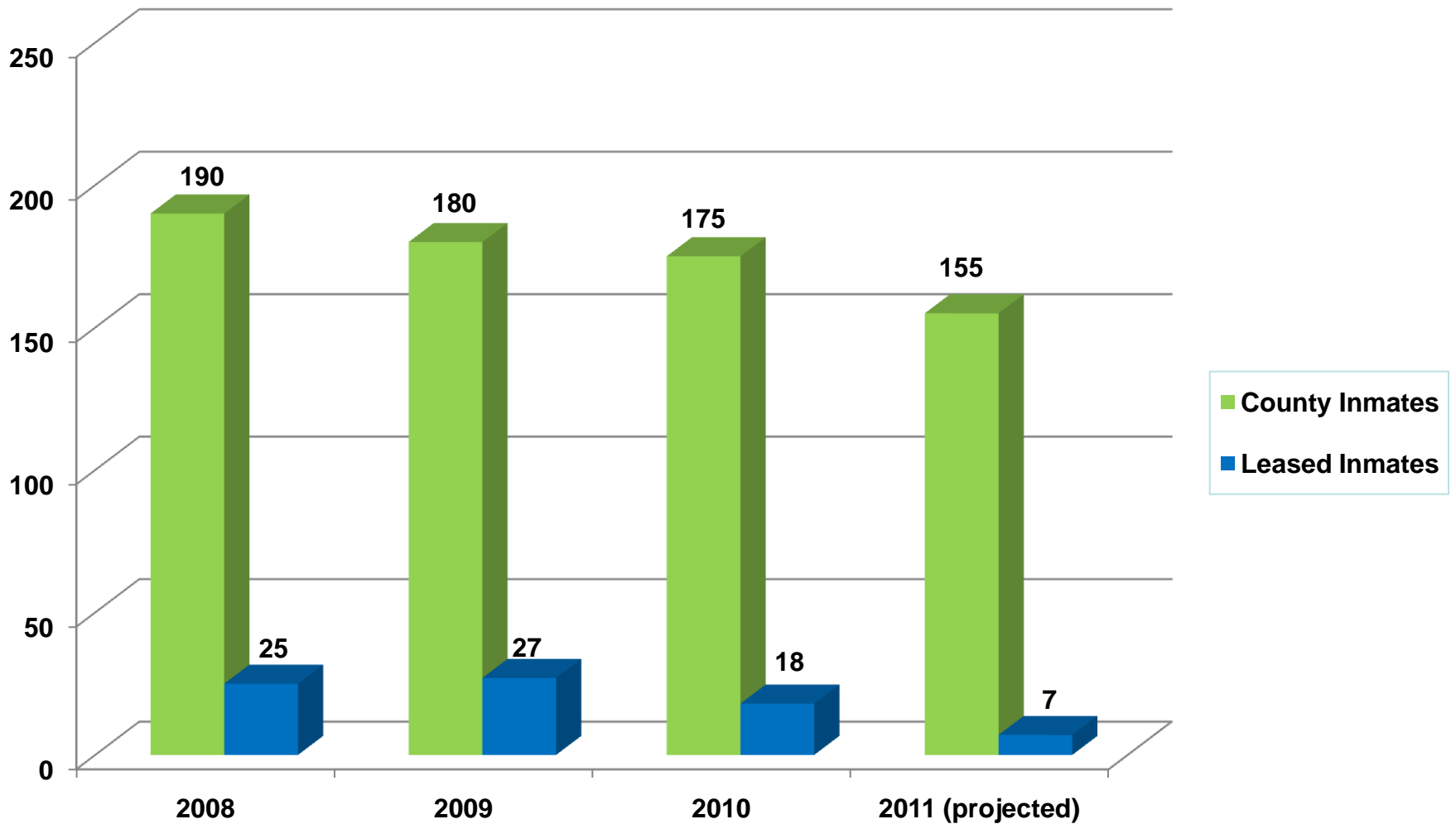
Total Number of Initial Complaint Reports (ICR's) & Citations



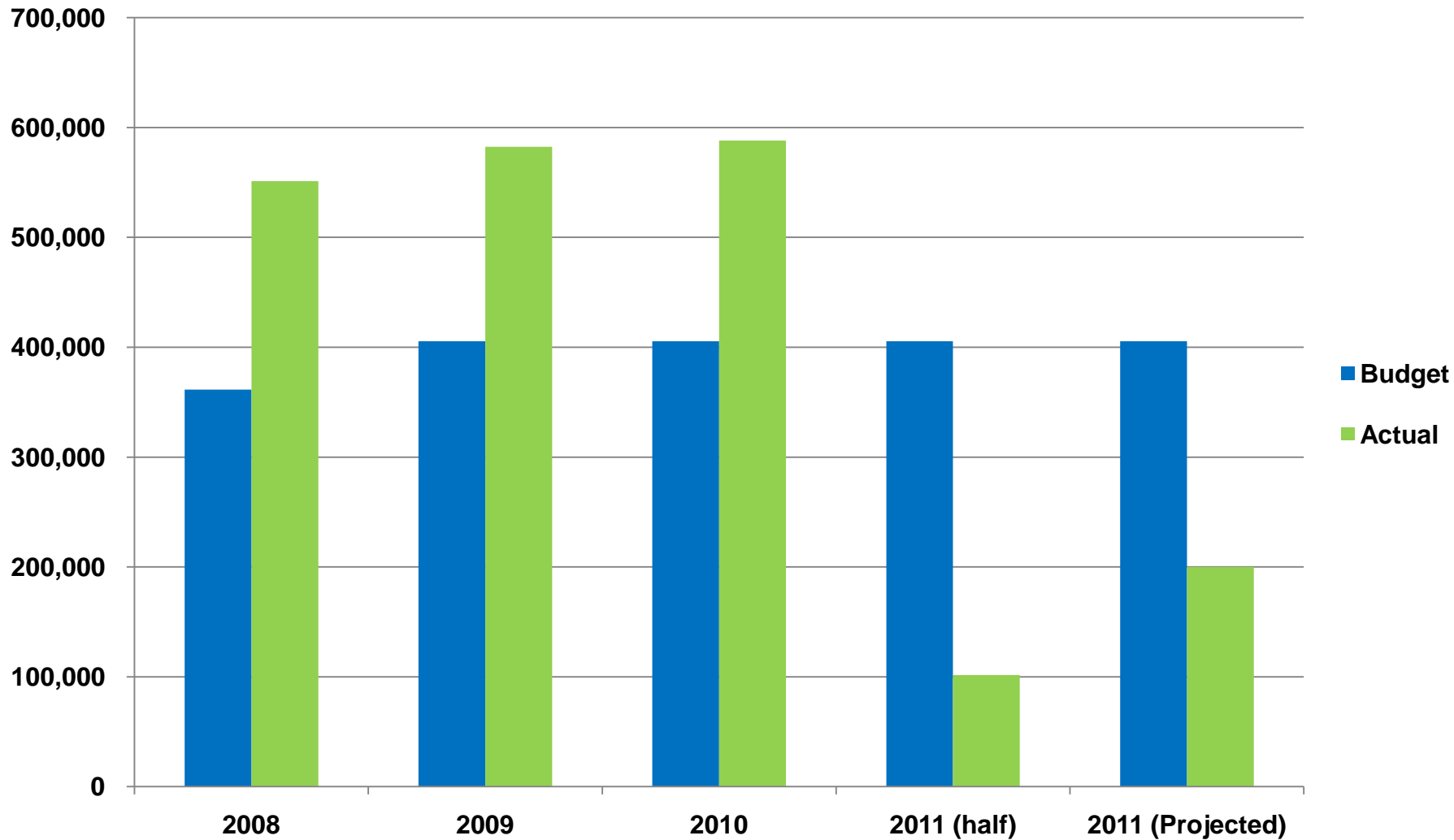
Investigation Cases



Jail Population

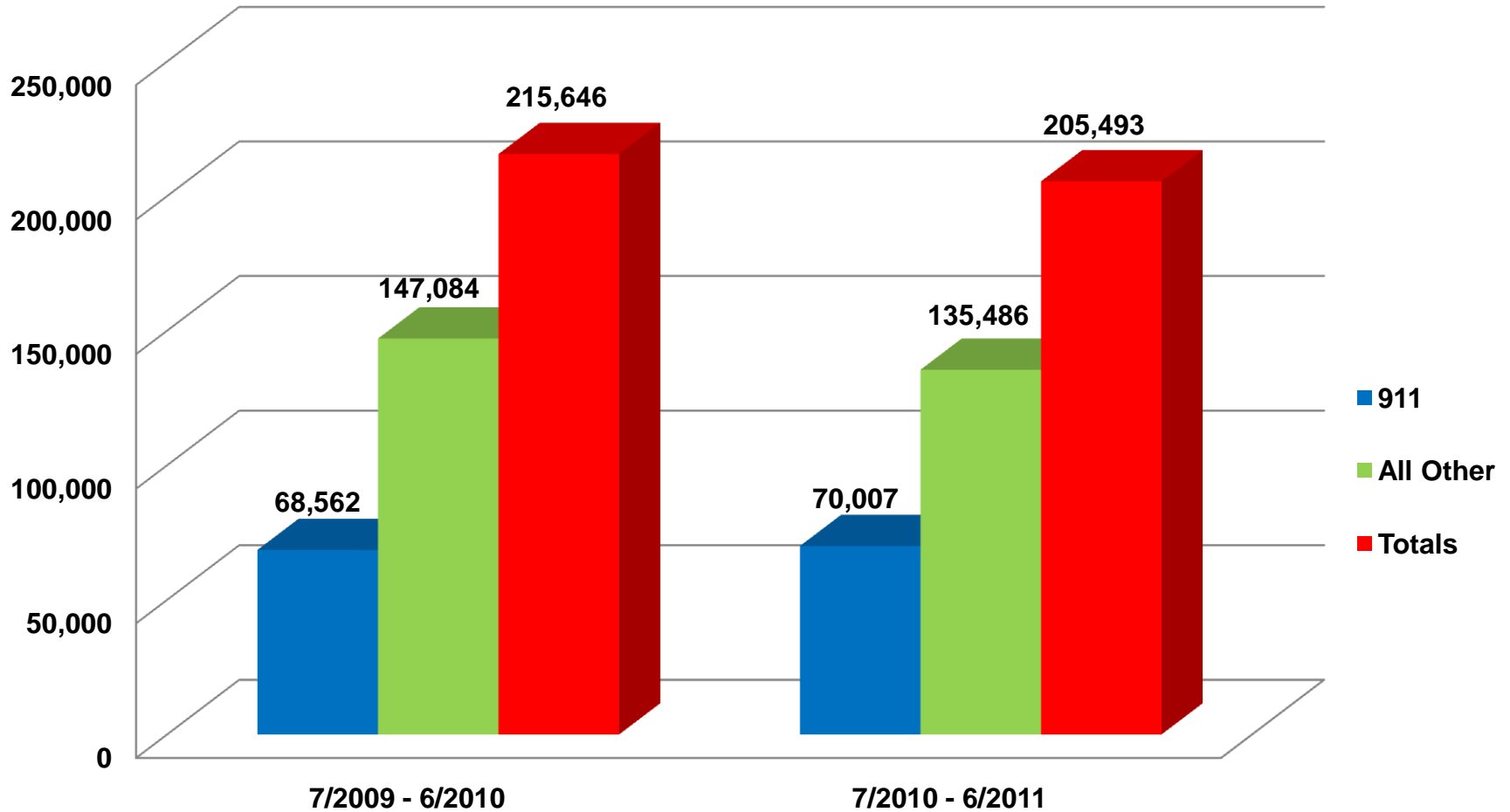


Jail Revenue



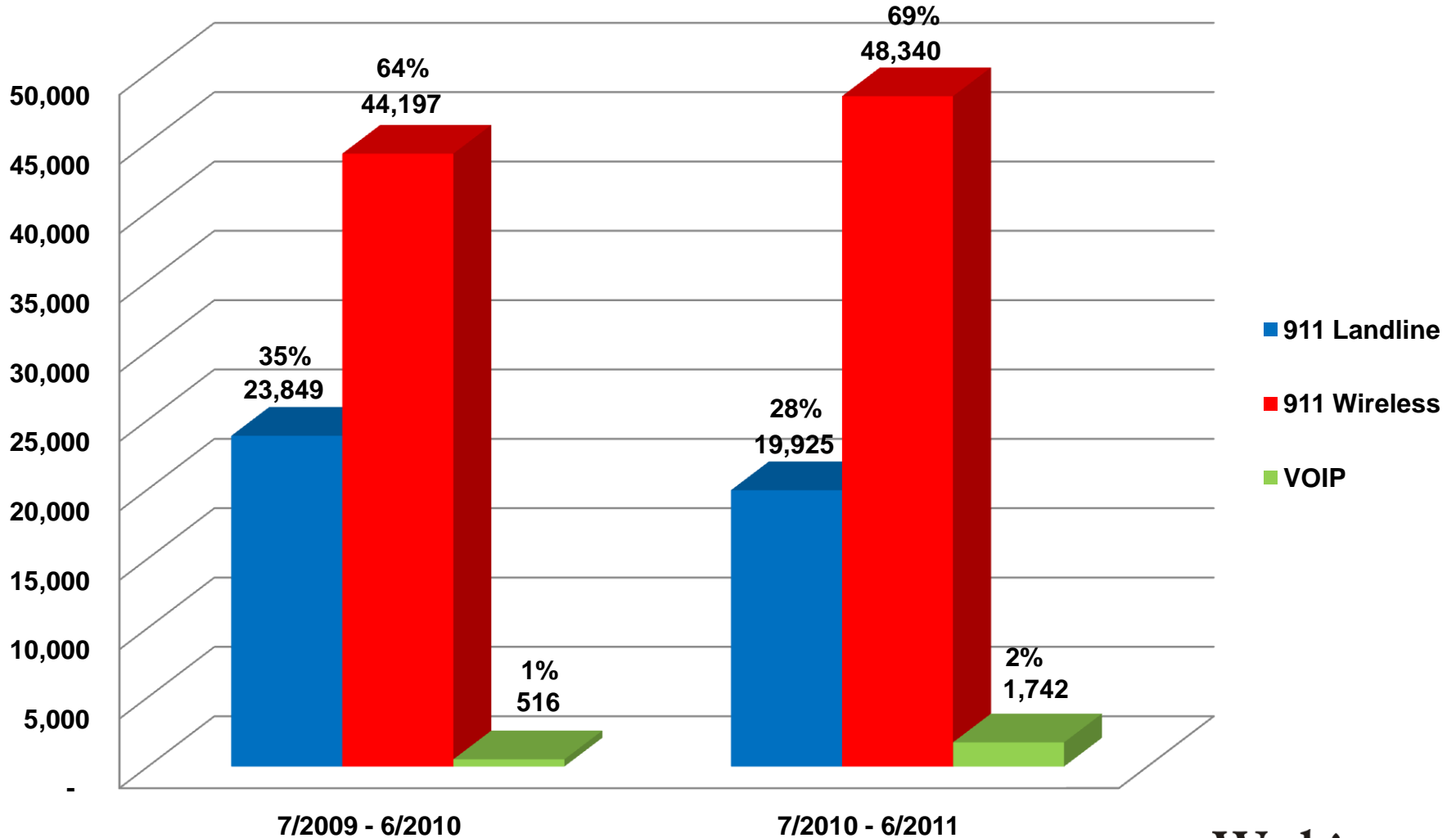
Telephone Statistics

Communication Center



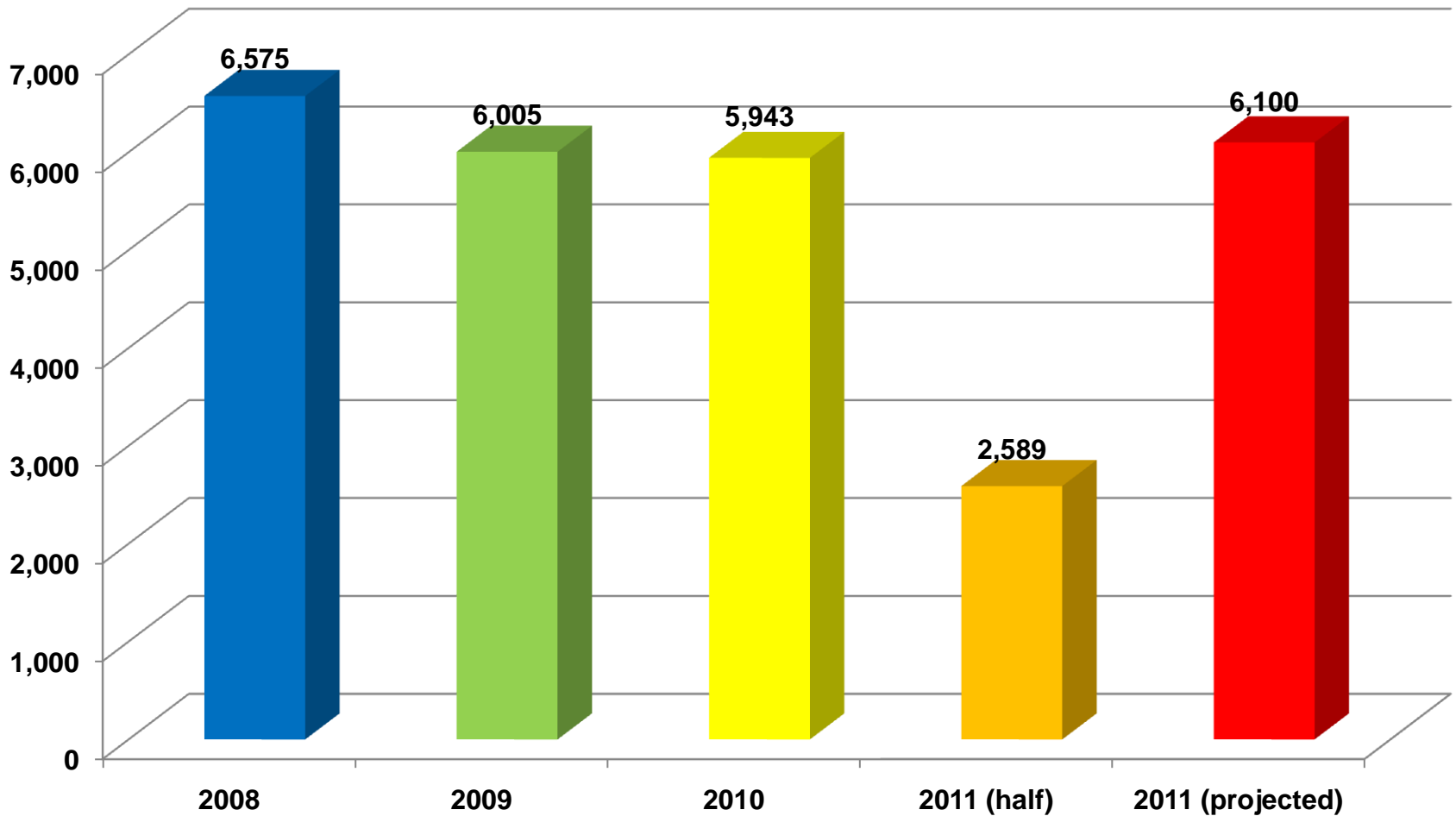
911 Calls

Communication Center



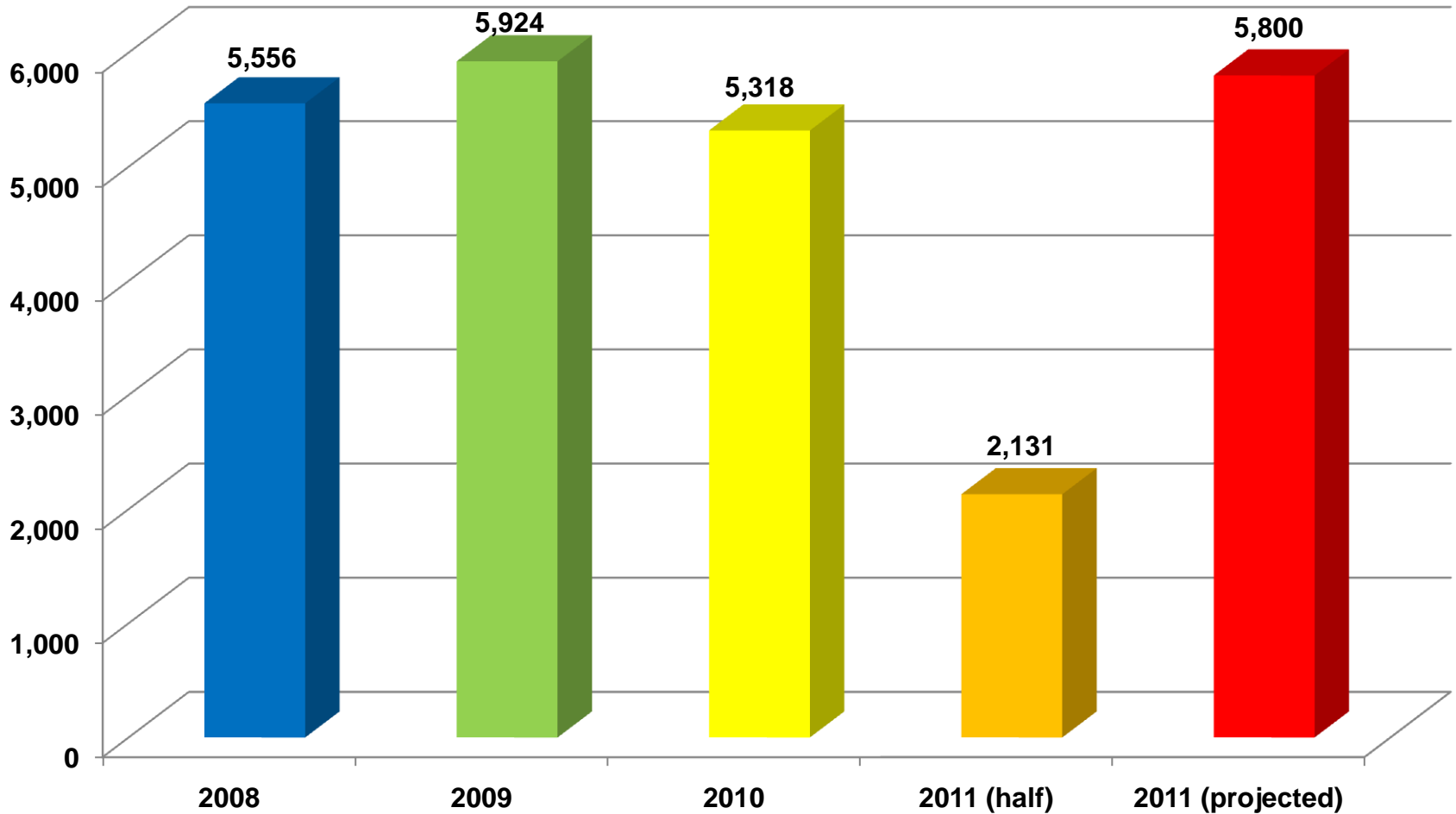
Transcribed Reports

Records Division



Papers Served

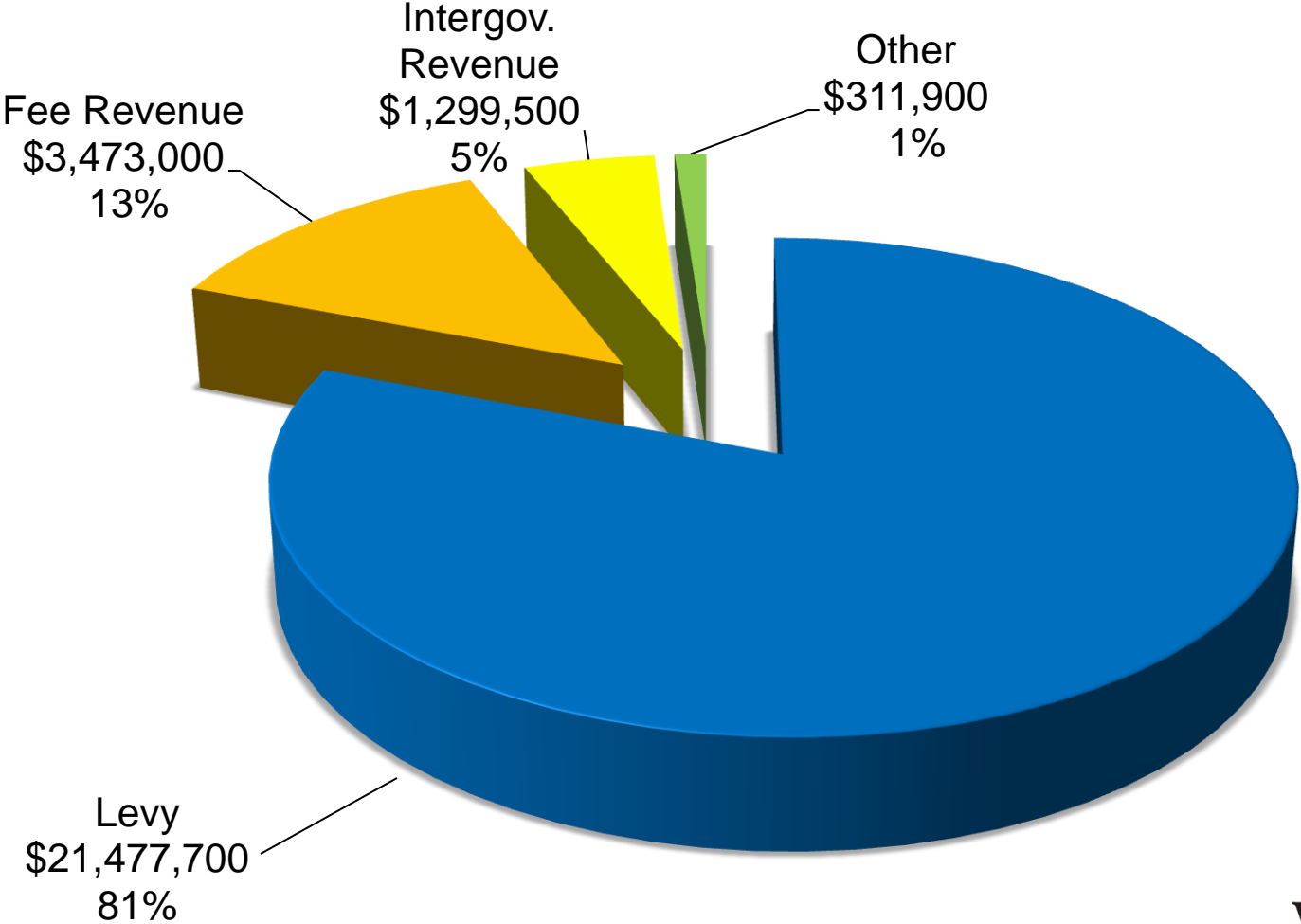
Civil Division



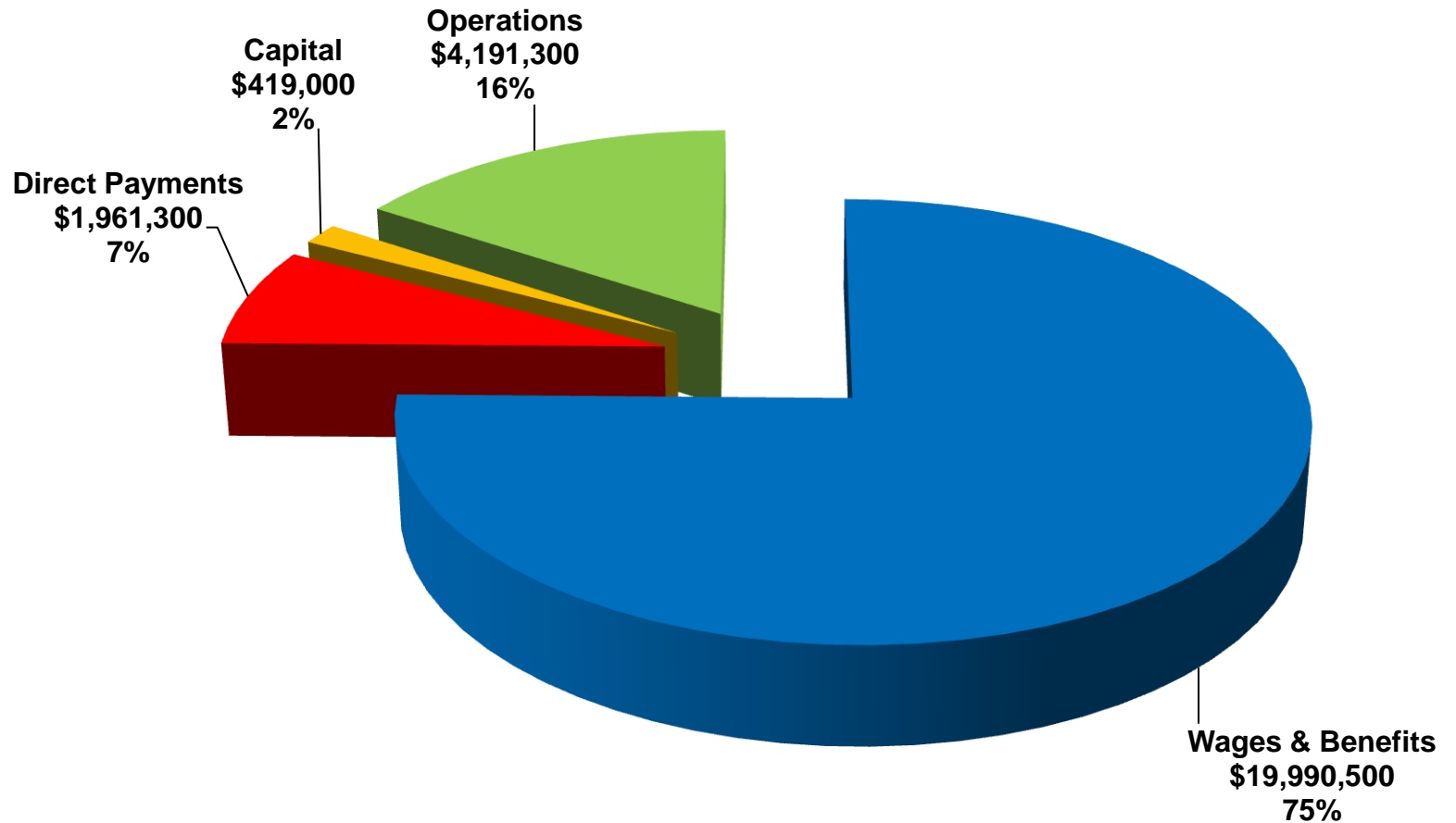
2011 / 2012 Projects

- New Courts Building – Security
- Media Wall
- Policy Manual rewrite – Lexipol
- Records Management System
 - Integrated Public Safety
 - County-wide
 - 1 sheriff's office
 - 8 police departments
 - 2 public safety departments
 - 12 fire departments
 - Emergency Medical Services
- Code Red Emergency Notification System

2012 Proposed Revenue

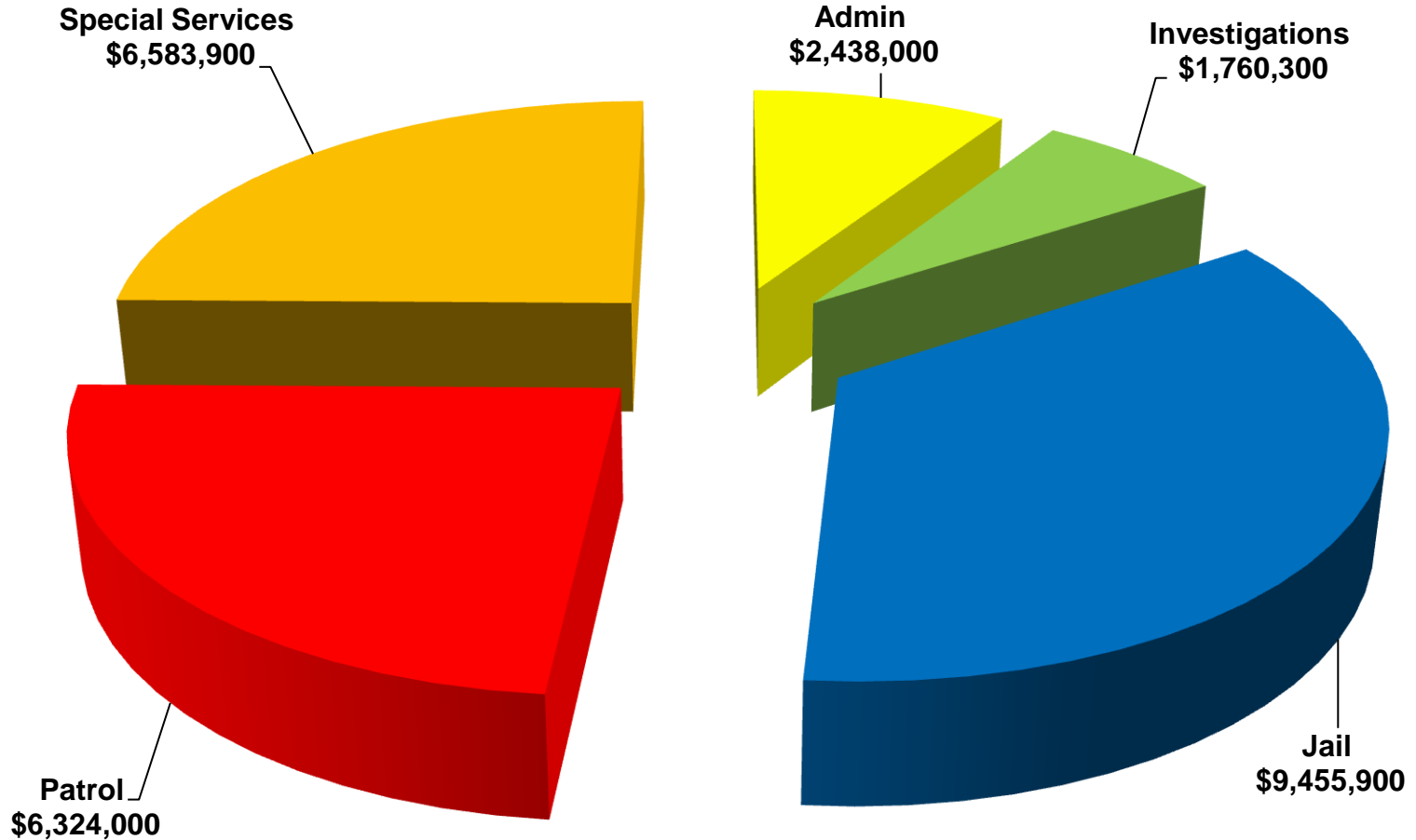


2012 Proposed Expenditures



2012 Proposed Budget

\$26,562,100



Budget Challenges

- Fuel Costs
- Jail Medical / Mental Health
- Capital
- Medical Examiner
- Jail Revenue (leased beds)

Questions ?

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[Attorney](#)