



***Sheriff's Office***  
***FY 2021***  
***Departmental Budget***

Presentation to the  
Board of Supervisors  
February 18, 2020

# FY 2021 Departmental Budget

## *Sheriff's Office*

### Primary Functions

Goochland County Sheriff's Office is the PRIMARY LAW ENFORCEMENT AGENCY in Goochland County, responsible for:

- Responding to all calls for service (CFS)
- Emergency Communications (911)
- **Civil process** – service of court papers to residents including but not limited to summons, subpoenas, notices & other orders to appear in court.
- **Court security** – responsible for all aspects of courthouse security to include judges, judicial staff, court employees and the general public.
- Prisoner transport



# FY 2021 Departmental Budget

## *Sheriff's Office*

### Agency Goals

- Maintain our safe community through delivery of high-quality law enforcement services and community partnerships.
- Recruit and retain highly qualified professionals committed to our community
- Preserve fiscally responsible practices of GCSO
- Innovative use of current and emerging technologies in law enforcement



# FY 2021 Departmental Budget

## How does Goochland compare?

COUNTY	# OF DEPUTIES	APPROX POPULATION*	LAND AREA IN SQ. MILES**	# OF RESIDENTS PER DEPUTY
Goochland	40	23,477	281.42	587
Powhatan	43	29,189	260.22	679
Cumberland	17	9,809	297.46	577
Louisa	80	36,778	496.3	460
Henrico (PD)***	647	329,261	233.70	509

\*According to population estimates from the U.S. Census Bureau for 2018.

\*\*According to U.S. Census Bureau

\*\*\*Does not handle court security, prisoner transport and civil process.



# FY 2021 Departmental Budget Initial Comments

The FY2021 budget was authored by the previous administration.

## **New administration amendments/requests:**

- 6 deputies
- 1 dispatcher
- Project Lifesaver
- Psychological Examinations for new hires
- Additional training funds for Cellebrite
- Cell phones for deputies



# FY 2021 Departmental Budget Sheriff's Office

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 2,905,666	\$ 3,220,872	\$ 3,934,113	\$3,443,571	\$ 222,699	6.9%
Operating Costs	450,047	538,800	788,400	660,700	121,900	22.6%
Capital	-	-	36,000	200,000	200,000	100.0%
<b>Total Expenditures</b>	<b>3,355,713</b>	<b>3,759,672</b>	<b>4,758,513</b>	<b>4,304,271</b>	<b>\$ 544,599</b>	<b>14.5%</b>
Revenues	623,402	616,036	815,760	815,760		
<b>Net County Funds</b>	<b>\$ 2,732,311</b>	<b>\$ 3,143,636</b>	<b>\$ 3,942,753</b>	<b>\$3,488,511</b>		

Staffing	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed
Full-time Positions	37	38	44	42
Part-time Positions	1	1	1	1



# FY 2021 Departmental Budget

## *Sheriff's Office*

### *Mandatory MINIMUM Staffing Policy*

In order to better serve the residents of Goochland County, GCSO would like to implement a *Mandatory Minimum Staffing Policy* during FY2021.

- GCSO has requested 6 additional deputies in FY2021 which will only allow us to implement a MM of 4 deputies per shift.
- GCSO's proposed 5-year staffing plan will allow us to reach a MM of 6 (potentially 7) deputies per shift by FY2025.



# FY 2021 Departmental Budget

## *Sheriff's Office*

### *5 Year Plan*

**2021 Requests:** 6 additional deputies, 1 additional dispatcher

**2022 Requests:** 5 additional deputies, 1 additional dispatcher

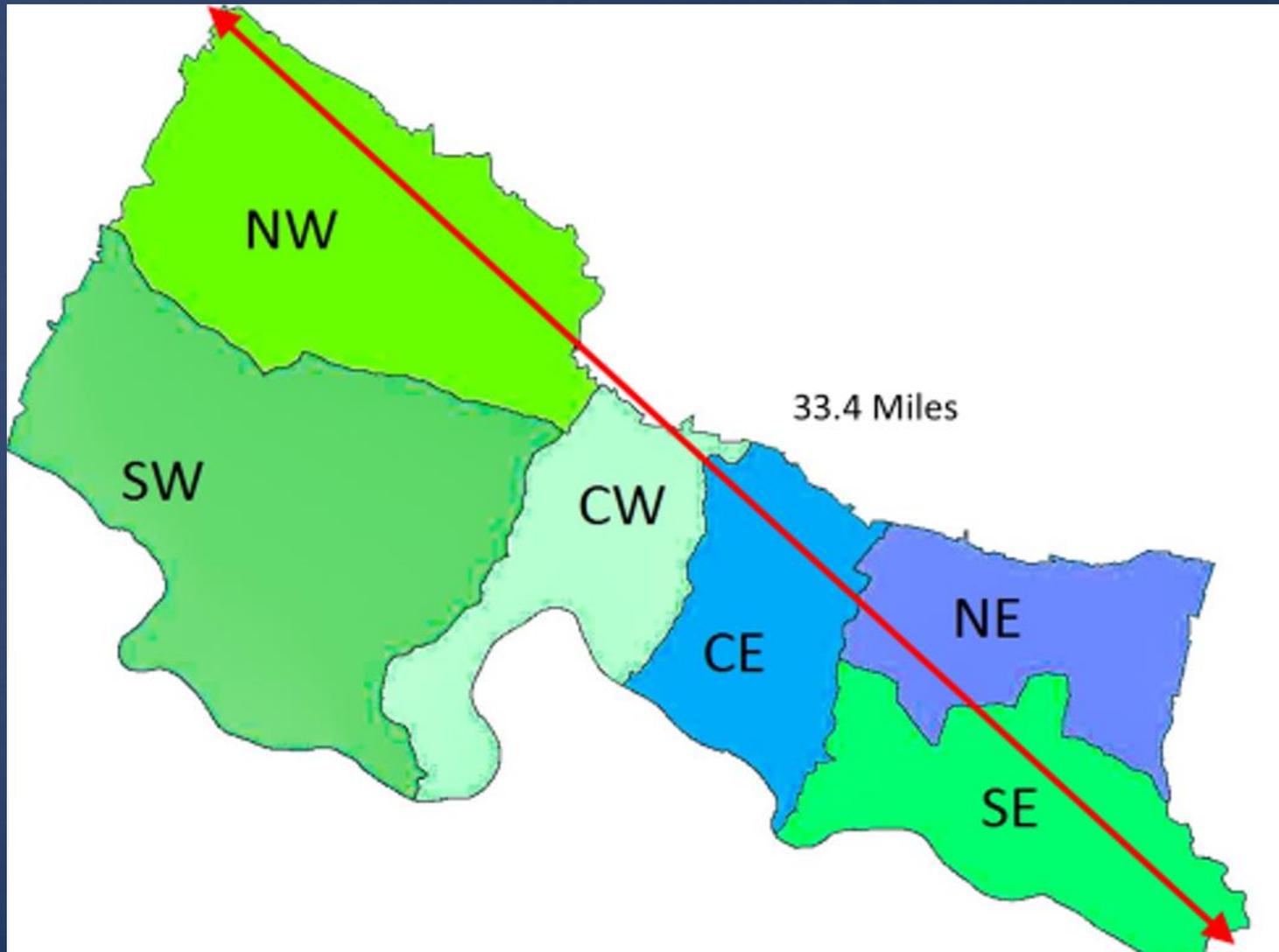
**2023 Requests:** 4 additional deputies, 1 community officer (non-sworn), 1 evidence tech

**2024 Requests:** 4 additional deputies, 1 PT administrative assistant

**2025 Requests:** 5 additional deputies

**This would bring GCSO to an additional 24 deputies, 2 dispatchers, and 2 non-sworn positions from where we currently stand.**

# 5 Year Plan Sector Assignment Map



# FY 2021 Departmental Budget

## *Sheriff's Office*

### *Explanation of Increases to Budget*

#### **GENERAL:**

- Personnel
- Additional programs and events to benefit Goochland Citizens
- Addition of certified psychiatrist interview of candidates for employment

#### **SUPPLIES:**

- Needed uniform replacement
- Needed replacement of law enforcement supplies
  - High-tech surveillance cameras
  - Likely increase to ammunition costs



# FY 2021 Departmental Budget

## *Sheriff's Office*

### *Explanation of Increases to Budget*

#### **TRAINING:**

- Dispatchers need continuing education specifically around Emergency Medical Dispatch
- Law enforcement officers need further and continual training to remain relevant in fighting and deterring crime in the area of digital technologies which are constantly changing.



# FY 2021 Departmental Budget

## *Emergency Communications*

<b>Funding</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Adopted</b>	<b>FY 2021 Requested</b>	<b>FY 2021 Proposed</b>	<b>2021 Proposed over 2020 Adopted Increase (Decrease)</b>	
Personnel	\$ 951,601	\$ 1,011,846	\$ 1,207,450	\$1,082,469	\$ 70,623	7.0%
Operating Costs	32,444	55,600	59,400	61,300	5,700	10.3%
<b>Total Expenditures</b>	<b>984,045</b>	<b>1,067,446</b>	<b>1,266,850</b>	<b>1,143,769</b>	<b>\$ 76,323</b>	<b>7.2%</b>
Revenues	78,198	47,000	47,000	47,000		
<b>Net County Funds</b>	<b>\$ 905,847</b>	<b>\$ 1,020,446</b>	<b>\$ 1,219,850</b>	<b>\$1,096,769</b>		

<b>Staffing</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Adopted</b>	<b>FY 2021 Requested</b>	<b>FY 2021 Proposed</b>
Full-time Positions	15	15	16	16
Part-time Positions	0	0	0	0



# FY 2021 Departmental Budget

## *Emergency Communications*

### *FUTURE OUTLOOK*

#### **Multi-County Operability**

- Discussion has begun with Powhatan Communications Office to work on interoperability between our 2 agencies.

#### **Addition of Emergency Communications Supervisor**

- Chief Ferguson will play an active role in selecting the best candidate for that position.

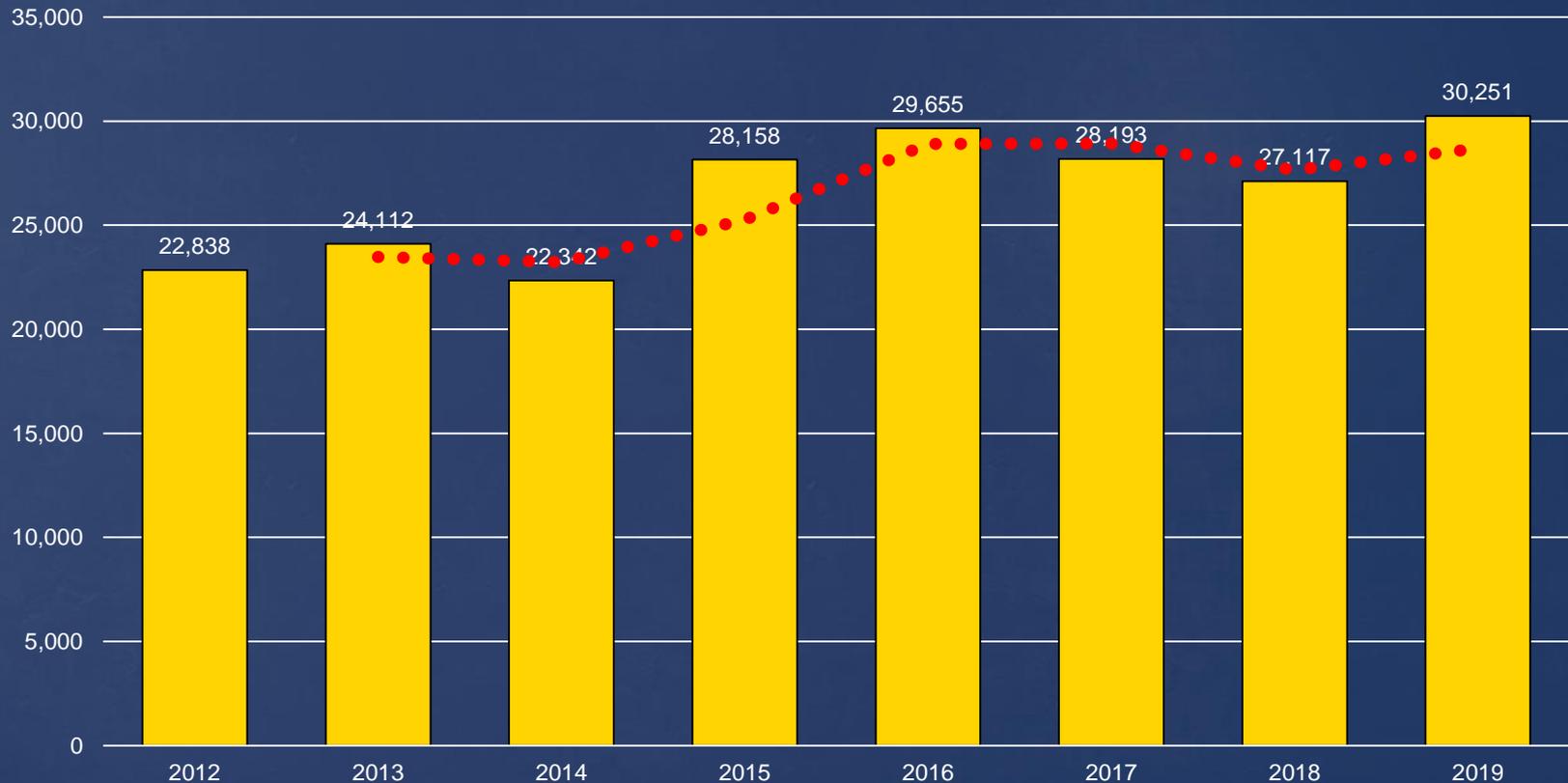
#### **Evaluation of Optimal Usage**

- Work with Fire-Rescue to assess the optimal use of our systems.



# Emergency Communications

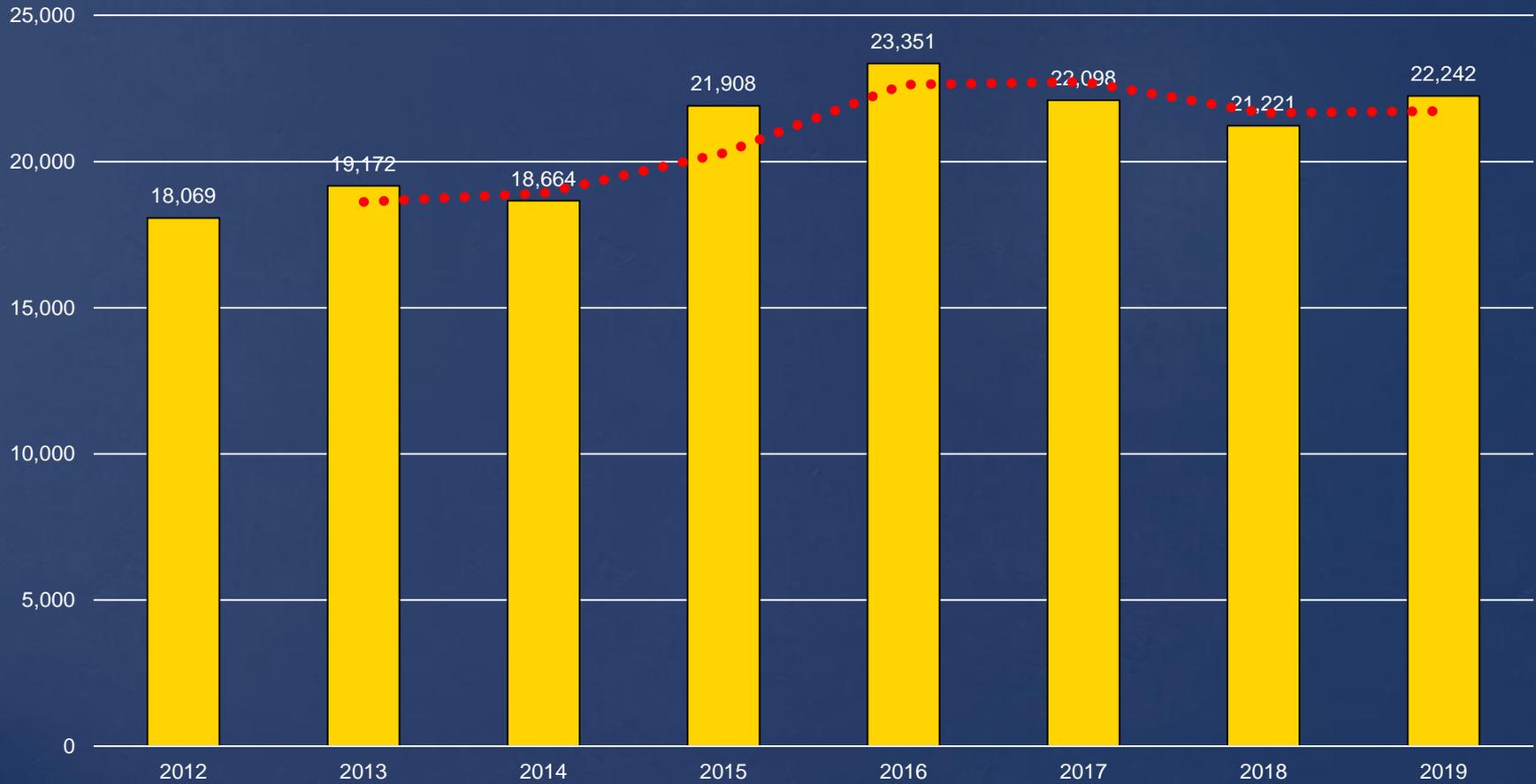
## All Calls to Dispatch 2012-2019



This data includes all calls to dispatch – GCSO, Fire/Rescue, both emergency and non-emergency.

# *Emergency Communications*

## Calls for Service to Sheriff 2012-2019



# FY 2021 Departmental Budget

## *Sheriff Court Related*

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 464,233	\$ 497,546	\$ 515,498	\$ 525,769	\$ 28,223	5.7%
Operating Costs	14,915	93,800	65,800	65,800	(28,000)	-29.9%
<b>Total Expenditures</b>	<b>479,148</b>	<b>591,346</b>	<b>581,298</b>	<b>591,569</b>	<b>\$ 223</b>	<b>0.0%</b>
Revenues	112,354	111,240	111,240	111,240		
<b>Net County Funds</b>	<b>\$ 366,794</b>	<b>\$ 480,106</b>	<b>\$ 470,058</b>	<b>\$ 480,329</b>		

Staffing	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	FY 2021 Projected
Full-time Positions	4	4	4	4	4
Part-time Positions	7	7	7	7	7



# FY 2021 Departmental Budget *Correction & Detention*

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Operating Costs	397,560	476,125	439,412	439,412	(36,713)	-7.7%
Capital	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>397,560</b>	<b>476,125</b>	<b>439,412</b>	<b>439,412</b>	<b>\$ (36,713)</b>	<b>-7.7%</b>
Revenues	-	-	-	-		
<b>Net County Funds</b>	<b>\$ 397,560</b>	<b>\$ 476,125</b>	<b>\$ 439,412</b>	<b>\$ 439,412</b>		



# FY 2021 Departmental Budget

## Sheriff Grants

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 27,846	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	100.0%
Operating Costs	-	-	-	-	-	0.0%
Capital	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>27,846</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>\$ -</b>	<b>100.0%</b>
Revenues	27,057	35,000	35,000	35,000		
<b>Net County Funds</b>	<b>\$ 789</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		



# Goochland County Sheriff's Office *Ongoing Community Programs/Events*



- Citizens Academy
- National Night Out
- Kids Fishing Day
- GES Trunk-or-Treat
- Child ID Program
- Meals on Wheels
- Christmas Mother Delivery
- Site Watch
- Hidden in Plain Sight
- Refuse to be a Victim
- Active Shooter Response
- DEA National Drug Take-Back

# Goochland County Sheriff's Office

## *NEW Programs/Events*

**Project Lifesaver**

**Handle with Care**

**Cop Camp**  
(9-12 year olds)

**D.A.R.E**

**Senior Citizens Academy**  
(to be taught during the day)

**Unwanted Drug Drop-Off Box**  
**American Flag Retirement Box**



# Goochland County Sheriff's Office *Noteworthy*

**HAPPENING NOW:** Internal audit of ALL GCSO property.

**FY2020**

Virginia Law Enforcement Professional Standards Commission



**FY2021**



**???**





Questions?