



Nassau County Sheriff 's Office

Sheriff Bill leeper

May 30, 2013

Honorable Daniel B. Leeper, Chair
Nassau County Board of County Commissioners
96135 Nassau Place, Suite 1
Yulee, FL 32097

Dear Chair Leeper and Board of County Commissioners:

It is an honor to serve as your Sheriff of Nassau County. I respectfully submit the fiscal year 2013/2014 proposed budget of \$16.1 million. This budget is the result of a structured, accountable process and reflects the funding required for provision of fundamental and essential services.

The Nassau County Sheriff's Office is a statutory governmental agency providing three mandated programs: Law Enforcement, Corrections Services in the County's Jail, and Bailiff and Court Personnel Services. Florida Statutes require that we respond to all law enforcement calls for service countywide, and that we also provide assistance within the City of Fernandina Beach when requested. We provide patrol and other essential services to the entire unincorporated areas of the County and we also provide services to the Town of Callahan and the Town of Hilliard. We also provide 911 Dispatch for law enforcement and fire/rescue.

Within the Sheriff's Office budget is funding for services which are the statutory responsibility of the County, but which the County has entrusted to the Sheriff to provide. The most costly of these is the Corrections function, including running the Jail. County services comprise 34% of the budget. The remaining 66% of the Sheriff's Office budget covers law enforcement and court services, as well as their associated support units.

In accordance with Section 30.49, Florida Statutes, enclosed please find the Nassau County Sheriffs Office Certified Budget request for the fiscal year beginning October 1, 2013 and ending September 30, 2014. I consider these proposed expenditures reasonable and necessary for the proper and efficient operation of the Nassau County Sheriff's Office. The attached certified budget includes a 1.5% increase over the current 2012/2013 budget due to an increase in fuel for patrol and catastrophic health insurance at the Jail. I am requesting an additional increase of 4% for critical personnel services and an additional 4.3% increase to develop a much needed vehicle replacement program.

Below is a brief summary of the budget request. Additional information is located in the attached document.

Honorable Daniel B. Leeper, Chair
May 30, 2013
Page Two

Personnel Services

I did not include a request for agency-wide wage increases, but I did include a request for seven new positions that I feel are critical in order to move the Sheriff's Office into a more modern-day professional law enforcement agency.

I propose to add an Inspector General (IG) position to independently accept and investigate alleged complaints against any NCSO employees that may lead to suspension, termination or arrest. The IG would also monitor and review agency criminal investigations to ensure our deputies are conducting quality investigations and utilizing the best practices from around the country. In addition, this position would oversee our Agency's policy, inspection and accreditation program.

I propose to add a captain's position at the Nassau County Detention Facility to assist the Director of Corrections in overseeing all aspects of our Jail and court security. This would allow us to place the two staff lieutenants on a rotating schedule to have added supervision at night and on weekends.

I propose to add a Crime Analyst position within our Criminal Investigations and Narcotics Division to provide our Agency with up-to-date crime statistics, which will enable us to deploy personnel and resources in a more efficient, effective and timely manner. This position would help us move closer to an intelligence-led policing agency in order to provide better services to our community.

I propose to develop a Crime Intervention Unit consisting of four deputies who will be capable of being deployed to deal with unique crime and traffic problems throughout Nassau County. As we have seen recently with the arson cases in the Hilliard area, we need a special dedicated unit to respond to these types of incidents and also address additional concerns of the community. This unit will enable our Patrol Division to maintain proper zone coverage in order to be proactive in our efforts to keep our community safe.

Our employees are our number one asset and we continue to do more with less. We are currently operating with 1.29 sworn patrol deputies per 1,000 citizens, which is well below the state average of 1.65 per capita for all sixty-seven Florida Sheriff's Offices. During 2012, our deputies responded to 142,991 calls for service. This additional personnel service has increased our budget approximately 4%, but allows the Sheriff's Office to provide better services to our citizens.

Vehicle Replacement

The Vehicle Replacement section of the certified budget includes a significant increase in requested funds for replacement of vehicles. We have an unusually high number of high-mileage marked patrol cars (18 with an average of 163,000 miles) that need to be replaced in order to reduce maintenance costs and provide more safety for the patrol deputies and the public. In the past Sheriff's Office budgets, there was no line-item for a vehicle replacement program. Our plan is to replace marked patrol cars on a 5-year rotation basis. This new budgeted item increases our budget by 4.3%, but enhances the safety of our

Honorable Daniel B. Leeper, Chair
May 30, 2013
Page Three

Deputies who are counted on to respond to calls for service. Our fuel costs total about 4% of our budget as well.

Crime is not a statistic or predictable element of society. As an agency, we do not start each day knowing what we will face, and exactly what resources will be required to address those situations. To illustrate, the number of weapon-related calls for service has increased, which requires deploying additional deputies to the scene.

We can't put crime on hold while we create and deploy what we need. We can't contain crime to one area so we can use efficiencies to address it. We can't demand or assume that today's crime will be of the same nature as yesterday. Crime is constantly evolving, therefore, we have to be everywhere, and we have to be able to deploy all our resources with speed and effectiveness. Our Specialty Units have to change focus as the nature of crime changes and our training expands to provide new skills for new situations. Our equipment, weapons and technology must keep up with the demands of the impact of crime, along with the functions of the Jail, security of the courthouses, courts and evidence processing.

Our Jail has become Nassau County's largest mental health institution, where NCSO staff care for more mentally ill people than our local hospital and clinics. They constitute as much as 23% or more of the daily inmate population. I firmly believe that we must be at our best when caring for people in need at their worst moments. As such, I have taken steps to provide more training to deputies, work more closely with our community partners to prevent incarceration, and to assist families in dealing with this issue, so more mentally ill people do not end up in handcuffs instead of treatment.

Two significant alternative funding sources are central to our Agency. The first is forfeiture funds arising from cases in which cash or other assets are seized and subsequently released to a law enforcement agency. These come from both the State and Federal governments, and are used to purchase equipment which could not otherwise be funded, as well as to provide funding to community agencies which augment our efforts to affect quality of life and provide alternatives and support to all residents. We are now working more with other law enforcement agencies on task forces, which will allow us to participate in these revenue sharing opportunities in the future.

The second is our grant program. Grant funding has purchased boats to patrol the 210 miles of navigable waterways in the County, and the 13 miles of coastal shoreline. It has funded overtime to allow for long-term investigations, it has provided a victim's advocate position, purchased drug detection dogs, vehicles and equipment. We not only research and apply for grants, but we also administer them.

However, the Agency's needs are many. In addition to upgrading our facilities, we desperately need to upgrade our equipment and technology to current day standards. We are searching for ways to help limit the cost of updating the Sheriff's Office to Nassau's taxpayers. We recently used seized DEA equitable sharing funds to purchase new laptop computers and TASERS for our patrol deputies, and we continue searching for grants and alternative funding resources for many more important critical upgrades.

I have asked all employees to look for ways we can be more efficient to save money and many of their suggestions have already been implemented. We have restructured, renegotiated and ended or threatened to end several contracts the Agency has, which has led to great savings. We have developed policies and

Honorable Daniel B. Leeper, Chair
May 30, 2013
Page Four

Procedures that have allowed us to save in just about all areas of our Agency. Some of these savings are immediate and some will be long-term, but we continue to look for ways that we can improve.

I firmly believe that public safety should be our community's top priority, and I am committed to providing the best and most efficient law enforcement services possible with the resources provided by taxpaying citizens. I will continue to work with the BOCC throughout this dynamic and fluctuating budget process, always keeping in mind, however, that the Sheriff's Office has the unique and challenging responsibility to protect the property and lives of our employees and our citizen's 24-hours a day, each and every day!

Sincerely,

NASSAU COUNTY SHERIFF'S OFFICE

A handwritten signature in cursive script, appearing to read "Bill".

Bill Leeper, Sheriff

NASSAU COUNTY SHERIFF 2013/2014 REQUESTED BUDGET

AMOUNT
REQUESTED

BAILIFFS:

Personal Services	691,028
Operating Expenses	15,373
Capital Outlay	<hr/>
SUBTOTAL:	<hr/> 706,401 <hr/>

LAW ENFORCEMENT:

Sheriff's Salary	120,074
Personal Services	7,882,152
Operating Expenses	2,048,628
Vehicle Replacement Program	550,000
Capital Outlay	10,000
Contingency Amount	<hr/> 30,000 <hr/>
SUBTOTAL:	<hr/> 10,640,854 <hr/>

CORRECTIONS:

Personal Services	2,882,814
Operating Expenses	1,831,309
Vehicle Replacement Program	71,500
Capital Outlay	<hr/>
SUBTOTAL:	<hr/> 4,785,623 <hr/>

TOTAL 2013/2014 BUDGET REQUEST

16,132,878



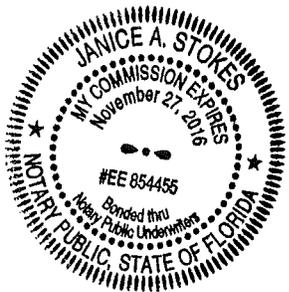
Janice A. Stokes

Nassau County Sheriff's Office

911 Mapping

2013-2014 Requested Budget

GENERAL FUND	\$	73,493
911 FEES	\$	338,437
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TOTAL	\$	<u>411,930</u>



Janice A. Stokes