

Tompkins County



Sheriff

2021 Budget Presentation

Recommended Budget

	2020 Total Adopted	2020 Modified	2021 Target	2021 Rec. OTR's	2021 Total Rec.	\$ Change	% Change
EXPENDITURE	6,268,690	6,299,690	5,815,837	442,705	6,258,542	-10,148	-0.16%
REVENUE	-537,565	-568,565	-528,065	0	-528,065	9,500	-1.77%
Grand Total	5,731,125	5,731,125	5,287,772	442,705	5,730,477	-648	-0.01%

Budget Cuts in Detail

CIVIL

- 3110 Departmental Equipment: **-5,033**
- 3110 Office Supplies: **-1,000**
- 3110 Travel/Training: **-2,000**
- 3110 Service Contracts: **-3,000**

STOP DWI

- 4250 Salary: **-58,840**
- 4250 Fringe: **-28,998**
- 4250 Longevity: **-1,750**

SWAT

- 3111 Departmental Equipment: **-3,000**
- 3111 Travel/Training: **-3,000**

ROAD

- 3113 SGT Deputy Sheriff: **-75**
- 3113 Deputy Sheriff: **-129,000**
- 3113 Deputy Sheriff PT: **-25,000 (5,000)**
- 3113 Sr. Crim. Inv. OT: **-3,800**
- 3113 Departmental Equipment: **-20,000 (10,000)**
- 3113 Safety/Rescue Equipment: **-4,400**
- 3113 Vehicles: **-150,000**
- 3113 Automotive Supplies: **-2,500**
- 3113 Automotive Fuel: **-12,000**
- 3113 Clothing: **-1,000**
- 3113 Ammunition: **-10,000**
- 3113 Travel/Training: **-2,000**
- 3113 Fringes: **-7,681 (64,216) / (2,489)**

Full-Time Equivalents

2018	2019	2020	2021 Target	2021 Rec.	# Change	% Change
46.00	46.00	49.00	46.00	48.00	-1.00	-2.04

Over-Target Requests Supported by the Recommended Budget (1/2)

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-173	79	1	\$193,216	Target	\$193,216	Target	Restore Funding for Two Road Patrol Deputies
4-173	80	2	\$150,000	One-Time	\$150,000	One-Time	Restore Funding for Sheriff Operations
			\$99,489	Target	\$99,489	Target	

Vehicle Maintenance & Retention

- 4- marked supervisor vehicles. 25k a year, 4-5 year retention.
- 15- marked patrol units. 45k a year, 2-3 year retention.
- 11- unmarked units. 15-20k a year. 5-7 year retention.
- 3- school cars (older retired units from above). Usually above 100k miles. Cycle out with retiring patrol or unmarked units.
- 1- K-9 unit. 20-25k a year. 5 year retention.
- 1- Jail transport van. 10-15k a year. 10 year retention.
- 2- jail transport units. 25-30k a year. 4 year retention.

Vehicle Mileage

<u>Supervisor</u>	<u>Deputy</u>
102- 74,265	106- 107,213
103- 44,349	107- 41,311
104- 51,127	108- 44,539
105- N/A (new at Bush Electronics)	109- 79,597
K91- 34,412	110- 35,643
	111- 30,484
	112- 97,124
<u>Part-Time (Airport)</u>	113- 79,670
AP1- 126,503	114- 66,842
	115- 100,023
	116- 76,086
	117- 82,781
	118- 31,867
	119- 80,792
	120- 27,342

Over-Target Requests Supported by the Recommended Budget (2/2)

Target Request: \$82,000

AXON

Hardware: Featuring enhanced low-light performance, reduced motion blur, and LTE Connectivity

- (30) Taser 7's delivered in Year 1
- (45) Body 3 Cameras delivered in Year 1
- (5) 8-Bay Docking Stations for charging and evidence offload delivered in Year 1
- (45) Signal Sidearm units delivered in Year 1
- Mounts for each body camera user
- All cables included
- (2) Spare Body 3 cameras
- (2) Spare Taser 7 handles

Software: Powerful case management experience, including bulk actions, access controls, and automated suggestions. Save time with efficiency tools like redaction assistant.

- Evidence.com Unlimited Licenses every year for all officers
- Axon Aware and Axon Capture for every officer
- Unlimited Storage for the Body Worn Cameras
- Redaction Tools (Skin Blur, Motion Tracking, Manual)
- Auto Tagging to age out evidence properly according to department policies

Warranties & Equipment Refresh: Automatic refresh every 2.5 years for Body Cameras. Minimizes chances that an officer goes on duty without a camera. No additional cost.

- Warranty coverage on BWC and Tasers throughout contract
- Ability to advance replace lost, stolen, or damaged cameras at no cost to agency
- (45) of the latest cameras in year 2.5
- (45) of the latest cameras at year 5
- All new docking stations, mounts, and cables for each refresh