

HARRISON COUNTY SHERIFF'S OFFICE



AUGUST 2010

EMPLOYEE SALARY BUDGET COMPARISON

	FIRST YEAR OF OFFICE	PRESENT
SALARY/FRINGES	\$16,551,842.15	\$17,010,990.98
	2007/2008	PRESENT
OVERTIME	\$1,471,142.50	\$128,678.45

BRISOLARA ADMINISTRATION STAFFING CHANGES

- **Created a Narcotics Division consisting of nine employees.** In January 2008 the Harrison County Sheriff's Office, under the direct supervision of Sheriff Brisolara, separated themselves from local task groups to create their own Narcotics Division. The division has a total of eight exceptionally trained investigators and is responsible for investigating all narcotics activity in the rural areas of Harrison County. This division's focus is to target drug suppliers and dealers and arrest them for criminal prosecution.
- **Created an Information Technology Department.** Prior to Sheriff Brisolara taking office the Harrison County Sheriff's Office did not have an Information Technology Department. The department has a total of three fully qualified employees that maintain all of the Harrison County Sheriff's Office computer systems, video surveillance systems and mobile video systems.
- **Created an Offender Tracking Unit consisting of five employees.** The Harrison County Sheriff's Office Offender Tracking Unit utilizes its assigned personnel to monitor low risk/non-violent inmates that would normally be housed in the Harrison County Adult Detention Center. The unit uses active GPS to monitor each participant and closely watches the daily activity of each participant. This technology allows for cost saving measures to be accomplished by removing the seventy-six dollars (\$76.00) per inmate per day rate that it costs the taxpayers to house an inmate. Since its inception, this unit has had a total savings of one hundred twenty-eight thousand dollars (\$128,000.00) to the County taxpayers and an additional twenty-four thousand dollars (\$24,000.00) to the participating municipalities.
- **Hired a qualified Grant Writer.** Prior to Sheriff Brisolara, the Harrison County Sheriff's Office did not have a dedicated Grant Writer. Sheriff Brisolara hired a Grant Writer that is dedicated to searching for grant funds to fund Law Enforcement and Correctional functions.

To date, the Harrison County Sheriff's Office has received one million one hundred sixty thousand four hundred thirty-six dollars and 64/100 (\$1,160,436.64) in Law Enforcement and Correctional Grants. The Harrison County Sheriff's Office has requests for another two million two hundred thousand dollars (\$2,200,000.00) in grant funds pending approval.

FUNDS RETURNED TO HARRISON COUNTY

The Harrison County Sheriff's Office generates revenue by providing services and returns said revenue to Harrison County to offset the Sheriff's Office budget. The following list is an example of the amount of money generated for FY 2010 as of July 23, 2010:

INMATE HOUSING	\$2,333,883.00
SOCIAL SECURITY	\$27,200.00
DISPATCH SERVICES	\$269,000.00
RESTITUTION	\$2,006.00
PROCESS	\$95,011.00
REFUNDS	\$254,632.79
TRAINING	\$89,792.00
INMATE PHONES	\$207,182.00
CANTEEN PROFIT	<u>\$101,077.00</u>
TOTAL	\$3,379,783.79

DRUG FORFEITURE FUNDS

- Purchased and equipped sixty-six department vehicles. This has saved the taxpayers over two million dollars (\$2,000,000) and reduced the Harrison County Sheriff's Office vehicle repair budget by one hundred thousand dollars (\$100,000) annually.
- Spent one million dollars (\$1,000,000) to redesign and update the Communications Center to the state of the art facility that serves as a consolidated dispatch center for Pass Christian, D'Iberville and Harrison County, saving the taxpayers in these three entities hundreds of thousands of dollars annually.

- Fund the aviation unit for the Harrison County Sheriff's Office. This unit is comprised of two helicopters that provide aerial support to law enforcement, not only in Harrison County but throughout South Mississippi.
- Spent over one hundred twenty-five thousand dollars (\$125,000) on capital improvements at the Harrison County Adult Detention Facility.

OVERALL BUDGET COMPARISON

	FY 2008	FY 2009	FY 2010	FY 2011 BUDGET OFFERED BY BOS
GROSS BUDGET	\$24,185,832.42	\$23,048,391.36	\$22,677,576.53	\$17,030,755.00
FOOD FOR PRISONERS	INCLUDED	INCLUDED	INCLUDED	\$1,608,899.00
INMATE MEDICAL	INCLUDED	INCLUDED	INCLUDED	\$1,767,972.00
NET BUDGET	\$24,185,832.42	\$23,048,391.36	\$22,677,576.53	\$20,407,626.00

TOTAL COUNTY BUDGET	TOTAL SHERIFF'S BUDGET	SHERIFF'S PERCENTAGE OF TOTAL BUDGET	SHERIFF'S PERCENTAGE OF TOTAL BUDGET SHORTFALL
\$60,753,716.31	\$22,677,576.53	37%	76%