



Boone County Sheriff's Office

Five Year Strategic Business Plan (2017 – 2021)

Version 2016 – 08
Submitted by Sheriff Mike Nielsen

September 13th, 2016

Legal Page
Confidentiality Agreement

The undersigned reader acknowledges that the information provided by Sheriff Mike Nielsen in this strategic business plan is confidential; therefore, reader agrees not to disclose it without the express written permission of Sheriff Mike Nielsen.

It is acknowledged by reader that information to be furnished in this business plan is in all respects confidential in nature, other than information which is in the public domain through other means and that any disclosure or use of same by reader may cause serious harm or damage to the Boone County Sheriff's Office.

Upon request, this document is to be immediately returned to Sheriff Mike Nielsen

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Signature

Name (typed or printed)

Date

This is a business plan. It does not imply an offering of securities.

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STATEMENT FROM THE SHERIFF:

I first want to acknowledge what a privilege it is to have been elected to the Office of Sheriff for Boone County. When taking office, I took an oath to the citizens of Boone County to protect and serve them but I want to go beyond that by both imparting knowledge of our vision and partner with them to insure a safe place to raise a family or run a business.

This document has been created to serve as that cornerstone, a guiding framework that we can all use to achieve those goals.

Boone County is the fastest growing county in Indiana, with an estimated 64,000 people, spanning more than 424 square miles, which is about half the size of the total State of Rhode Island, and serving an estimated 144,000 people per day (residents, visitors, and travelers). The Sheriff's Office has the unique responsibility of providing for the safety and security of our residents, visitors, and employees, the safety and security of our three courts and other county offices and buildings, the safety and security of our schools, and the care, custody, and control of inmates within the Boone County Corrections Facility.

The Sheriff's Office provides centralized 911 operations, 24 hours a day, 365 days a year to coordinate all emergency and public safety assistance, as well as dispatch for law enforcement, fire, EMS, and EMA personnel. We are the chief law enforcement agency for the county. We provide law enforcement services for three incorporated Towns when their Town Marshals are not working (Thorntown, Advance and Jamestown).

The Sheriff's Office has no jurisdictional boundaries and that makes us responsible for services to all 64,000 residents in our county. We strive to maintain the highest level of professionalism in serving both the citizens of Boone County, the people who work here daily and the approximately 144,000 people that use the roads and highways within our jurisdiction.

As the Sheriff of Boone County, my number one personal and professional goal is to use every asset available to me to effectively deliver any and all assistance needed to anyone within my jurisdiction. Our core values of **Integrity, Leadership, Loyalty, Professionalism and Commitment** serve as a guide to everything we do.

To be successful, we must move forward with a fiscally responsible comprehensive long term strategic business plan. This plan will help guide future decisions and inform the citizens of Boone County of how the Sheriff's Office core values relate to our business initiatives that represents a comprehensive plan to protect those citizens. We have to transition from running the Sheriff's Office

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as a government entity and focus more on running it as a professional business responding to the needs of the people we serve. We also have to transition from a reactive law enforcement office to a proactive data and intelligence based law enforcement office.

The five year strategic business plan, being presented, is and will continue to be refined as it is a living document which allows for future changes due to the evolution of both crime and technology to combat it. The document, as presented today, takes a strategic approach to defining how we "catch up" from our current deficiencies over the last 12 years as well as what the priorities will be for future actions, including operational goals, financial goals and objectives and strategies. The goals are the heart of the strategic plan, because they describe the end result toward which all efforts are directed. The objectives and strategies further define the direction provided by the goals. Together they provide the guidelines for future decisions about the nature, scope and priority of actions which are necessary to carry out the strategic plan over the next five years.

Included in this long term strategic business plan will be an Annual Review and Update for our County Commissioners and our County Council that will:

- **Measure the progress of the Strategic Plan against the Vision, Goals, and Objectives.**
- **Measure the quality and quantity of services both internally and externally via surveys.**
- **Consider any new information that may affect implementation of the plan.**
- **Identify possible impacts on the community that may require revisions to existing priorities or the creation of new strategic priorities.**
- **Review the goals, operation objectives, financial objectives and strategies and revise them if necessary to accommodate the changing needs of the community and the Sheriff's Office.**
- **Summation of overall state of Public Safety Services that are within the operational responsibility of the Boone County Sheriff's Office.**

This is an ongoing living document that will change over the course of the next five years. The strategies, goals, and objectives must be adaptable to the changing environment of public safety services today. The Sheriff's Office annual updates, performance measures, and a business plan will let us know whether we are making that transition from a reactive law enforcement office to that data and intelligence based law enforcement office. Community involvement is critical to the success of this plan just as their involvement in community based initiatives like Crime Stoppers, Crime Watch and DARE help educate and identify criminal activity. We will continue to work with the citizens and our community leaders to enhance our services and support your public safety needs in each and every division.

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Deterring crime, reducing the criminal element, providing better mental health and addiction services and creating a safe environment represent our top priority for the Boone County Sheriff's Office. The challenges facing law enforcement today are greater than ever before as clearly seen in the data we will present. In order to be truly effective we must work with residents, businesses and community leaders in order to organize our resources to achieve maximum impact on crime and our quality of life in Boone County.

The opiate and methamphetamine issues in Boone County are reaching epidemic levels which sadly are falling directly in line the national statistics. To reduce the trafficking of these drugs into and out of our county we need to get back to our core duties of law enforcement which are; visibility, increased traffic enforcement, identification and interdiction and community involvement. The Boone County Sheriff's Office will aggressively enforce the traffic laws and encourage individual responsibility for the safety of all motorists.

The community deserves, and is entitled to the best and quickest assistance by high-quality professional individuals with diverse backgrounds, skills, and experiences. The professionals, our greatest asset, that today respond to the needs of the community are represented by each and every staff member that puts their life on the line or support those who do every day. They do an outstanding job but the county and community have outgrown and outpaced our resources for over a decade, and now we are at a crossroads where both a hard discussion and hard decision needs to take place.

I am here to clearly state we need to move forward with this strategic plan and to do that we need the community to support public safety. This will allow for us to address the proper staffing, development and pay so that we can meet and exceed the expectations of every citizen of Boone County.

The information in the balance of the documents provides a clear and concise state of the business for Public Safety and identifies where we need to improve and how we can continue to help to secure Boone County as a great place to raise a family and have a job.

Please read it, share it and question it as I am here to uphold the laws of the United States, the State of Indiana and the laws of Boone County but most of all, work with and for the people that elected me to do this great job.

Respectfully,



Sheriff Mike Nielsen

1.0 Executive Summary

First and foremost the Office of Sheriff in Boone County is a constitutional office. As your elected Sheriff, it is my responsibility to protect and preserve the constitutional rights of each and every individual that lives, works, or visits our county. The Boone County Sheriff's Office is responsible for the safety and security of Boone County's 64,000 residents, its 144,000 visitors who travel our highways each day, the 200 plus inmates that are entrusted in our care and the safety of all of our staff.

We are responsible for 424 square miles of both rural and urban area living. Our county borders the fourteenth largest city in the United States, Indianapolis. This proximity alone to a major metropolitan city creates many challenges for our office. The Boone County Sheriff's Office has no jurisdictional boundaries and actively takes calls in all 424 square miles of our county. We are known as the fastest growing county in the State of Indiana.

Being the Sheriff in the last 19 months has opened my eyes to just how critical of a point we are at today with public safety. For so many years, we have appeared in front of the county council at budget hearings to obtain funding for additional staffing and each year we are given that same response, "the county continues to outspend its revenues". **We are working with staffing levels in most divisions that we were working with in 2004;** this is simply not acceptable nor is it safe for everyone involved. Our calls for service (CFS) have increased each year with no additional deputies hired, our jail population is at an all-time high and our current Corrections staffing is below standards for both safety and responsiveness to the inmate populations.

The opiate and methamphetamine issue in this county continues to kill people and destroy families. I see it every day in many different venues from the street to those people that are in our jail suffering from this horrible addiction. We need to continue to look at ways to give our inmates hope when they leave our facility so they do not end up back in our jail, injure an innocent citizen or die from an overdose. This problem will simply not just go away without proactive law enforcement, staffing increases, and a commitment to look at other options of treatment and incarceration. It is so important to explore ways to reduce this recidivism rate. Simple stated this is destroying families and will eventually destroy the community they lived in.

Forty percent of our inmate population suffers from mental health issues; we need to provide better services for those that are suffering from this disease. Our crime continues to increase and we are currently watching our violent crimes rise with it. Our enforcement jurisdiction covers 424 square miles and we only have TWO deputies working the entire county at the same time, this is unsafe and not responsive to our citizens. Our communications center is the heart of our operations, it is where it all begins, it continues to take over 165,000 calls each year and dispatch to all public safety agencies in the county. We have to increase our security presence at all county owned buildings to make sure that we are protecting those that work in our buildings and visit our county buildings each day. Then we have to make sure that our most valued asset, our employees, are paid the competitive salaries they deserve to make sure we retain them for years to come.

Boone County is now feeling the serious financial implications of the property tax caps that were put into place several years ago. I respect the County Council's position and their good stewardship but the Boone County Sheriff's Office can no longer sit back and only provide mediocre services at best because of our serious lack of staffing in many divisions. I personally decided last year after the budget hearings that we needed to partner

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with the County Council and provide the County Council an option for increasing revenues. We needed to be part of the solution instead of the problem. Thus, in the last several months, I have been working on this five year strategic business plan. This strategic plan will need to be funded over the next five years and beyond. It will be critical for these funds to be sustainable. Currently, the county reserve funds simply will not sustain or support this plan long term.

The Sheriff's Office simply has to change the way we are doing business today. The citizens of this county, the public that visit our county each day, our staff, and the inmates that we care for on a daily basis deserve better. We have to provide each employee with the best tools, manpower, and technology to perform their duties to the best of their ability. We simply can do much better than we are today!

In the next several chapters you will find detailed information on a Five Year Strategic Business plan for the Boone County Sheriff's Office. This plan will address our current operational shortcomings, our financial downfalls, our strategy moving forward, revenue stream options, and data to support our proposed plan.

Boone County Indiana:



A few facts about Boone County Indiana:

Boone County is divided into 12 Civil Townships as follows: Center, Clinton, Eagle, Harrison, Jackson, Jefferson, Marion, Perry, Sugar Creek, Union, Washington and Worth.

Boone County was organized April 1, 1830.

Lebanon wasn't always the County Seat.

- The first courts were held in Jamestown, which remained the seat of justice until the move to Lebanon.
- An act of the Legislature on January 21, 1832, provided commissioners to relocate the County Seat to Lebanon. As the first Courthouse was completed in 1833, it is presumed that the formal transfer of the County Seat occurred that year.

Lebanon was laid out in 1832 and the first settler was A. H. Longley. By 1849 it contained eighty dwelling houses, four of brick and 76 frame, with a population of 500.

Jamestown, by 1849, contained about thirty houses and had a population of 150.

The present Courthouse, which was completed and dedicated July 4, 1912, is built of Bedford limestone and one of the features is the dome, which is the second in size in the state, being fifty feet in diameter. The north and south entrances are each adorned by four columns 35 feet 3 inches in length, 52 inches in diameter at the base and 48 inches at the tip. These columns were said to be [in 1915] the largest one-piece columns in the United States.

According to the Society of Indiana Pioneers, an individual was a pioneer of our county if they resided here on or before December 31, 1835.

1.1 Objectives

- Crime - reduce criminal victimization of citizens and businesses by becoming a proactive law enforcement agency focusing on Intelligence Led Policing
- Financial - Maintain a fiscally sound budget following a rolling 5 year comprehensive plan
- Drugs - Actively combat the drug related issues plaguing Boone County by coordinating efforts and forming a criminal interdiction team incorporating the use of predictive analytics
- Community Partnership and Resources - optimize the use of limited resources to meet strategic goals, creating and strengthening partnerships with citizens groups and other governmental agencies to provide stronger crime control and traffic safety.
- Inmates - Increase program services (mental health and addiction) to inmates within our jail as well as when they leave our facility
- Increase staffing levels to proper and safe levels to operate and effectively to meet our standards for professionalism in every division
- Child Protection – educate, safeguard, protect and promote the well-being of the children within Boone County
- Maintain and improve employee satisfaction
- Maintain and improve services and satisfaction levels for the citizens of Boone County
- Reduce recidivism in the corrections facility through education and medical intervention

1.2 Mission Statement

The Boone County Sheriff's Office is committed to providing a safe and supportive community through honest, competent, professional and progressive law enforcement services.

1.3 Keys to Success

- Provide Sheriff's Office services through our core value points of Integrity, Loyalty, Leadership, Professionalism, Commitment
- Implement a sustainable revenue stream to support the Five Year Strategic Business Plan by successful implementation of a public safety LIT
- Create and encourage the use of satisfaction surveys for both internal and external use
- Develop future leadership skills within our office based on accountability, character , embracing new processes and focusing on advances in lawenforcement technology
- Actively pursue the criminal element that is slowly working its way into Boone County
- Establish and measure our performance against a comprehensive list of goals and objectives to meet or exceed our mission statement
- Hold myself, my command staff and all BCSO employees accountable to every aspect of the strategic plan from start to completed implementation
- Create measurable data points to make sure we are held accountable (begin these data point measures in 2018)

2.0 Organization Summary

The mission statement of the Sheriff's Office is clear - "The Boone County Sheriff's Office is committed to providing a safe and supportive community through honest, competent, professional and progressive law enforcement services." **Our Value points are Integrity, Leadership, Loyalty, Professionalism, and Commitment.**

The Office of Sheriff has an obligation to protect life and property and to perform our duties with the highest degree of professionalism and integrity. As a proactive law enforcement agency, our innovative programs and access to advanced technology help us work more efficiently and effectively. We will be tough on crime and responsive to the needs and concerns of our community while at the same time being fair and just to the people we serve.

At the BCSO, we believe in working together with members of our community to achieve public safety goals. We are proud of the overall efforts we take part in with citizens, schools, businesses, community organizations, government leaders and fellow law enforcement agencies. We build on these alliances when we face a particular public safety threat or challenge and also during day to day calls for service, meetings, special events and other activities throughout the year.

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We will strive to include citizens in the public safety process by offering them opportunities to take an active role in crime prevention and by keeping them informed of public safety matters. We host many meetings and special events and we attend homeowner's association meetings and other community functions. We believe strongly in engaging citizens in good, old-fashioned conversations. We offer our Citizens Academy as well as a Reserve Academy each year. We will begin to maintain an active presence on social-networking sites.

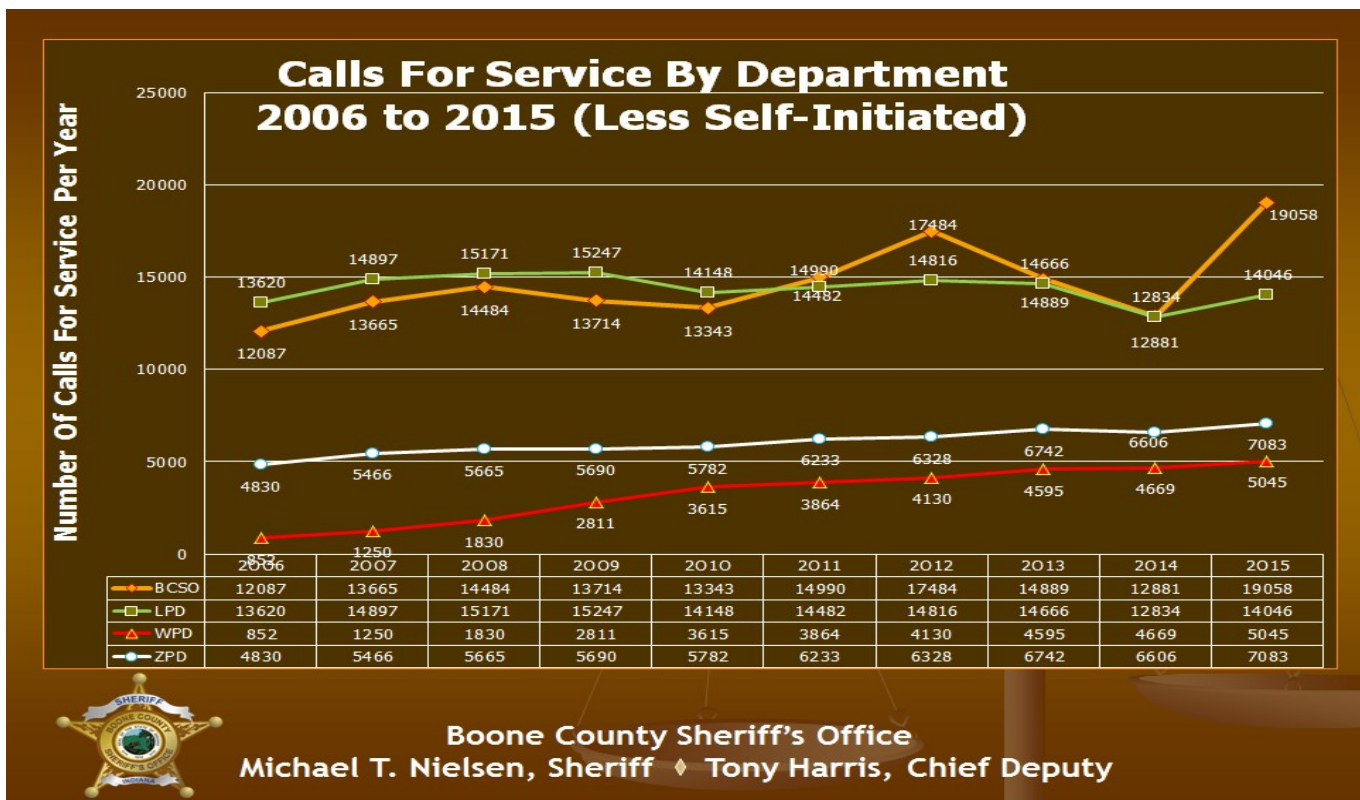
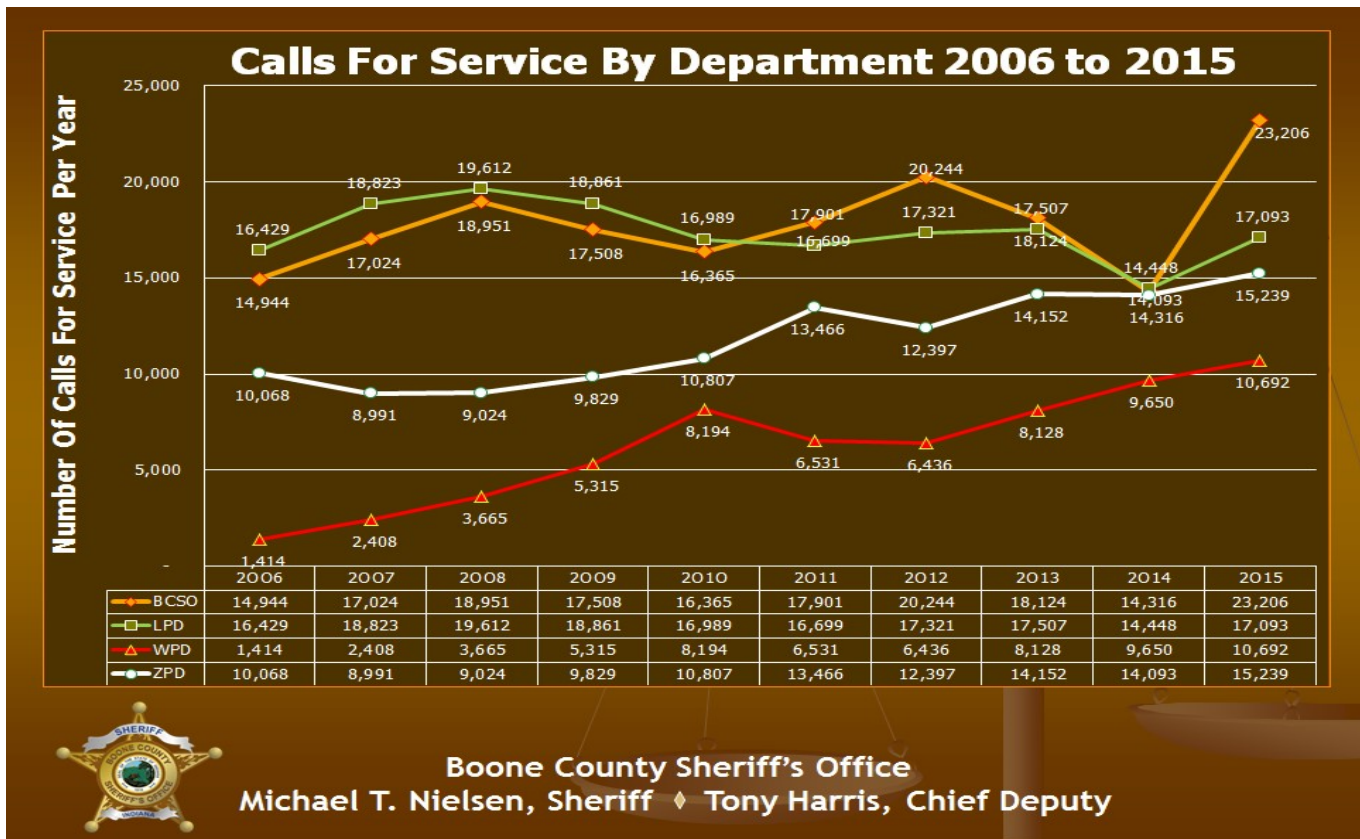
In addition to fighting crime, our enforcement and investigative divisions believes in giving back to our community through various outreach programs. We provide opportunities that encourage our young people to make good decisions, provide assistance to disadvantaged families, and support local fundraisers. We support a number of charitable organizations including United Way, Special Olympics, Boone County Cancer Society, Boone County Mental Health, and our school corporations throughout the county just to name a few.

Our primary responsibility at the Corrections Facility is to keep inmates secure but we also offer them access to a general-equivalency diploma program, a chaplain program, drug programs, anger management classes, drug counseling programs, and other services to help them re-enter society as more productive citizens. Our goal is to keep them out of jail and not see them re-offend. Reducing recidivism is one of our key objectives.

Our Communications center is the heart of every call and the life line for all of our public safety personnel throughout the county. We believe that it all starts in this center and it is so important to maintain that courteous, calm and professional posture when answering that 911 call or administrative call.

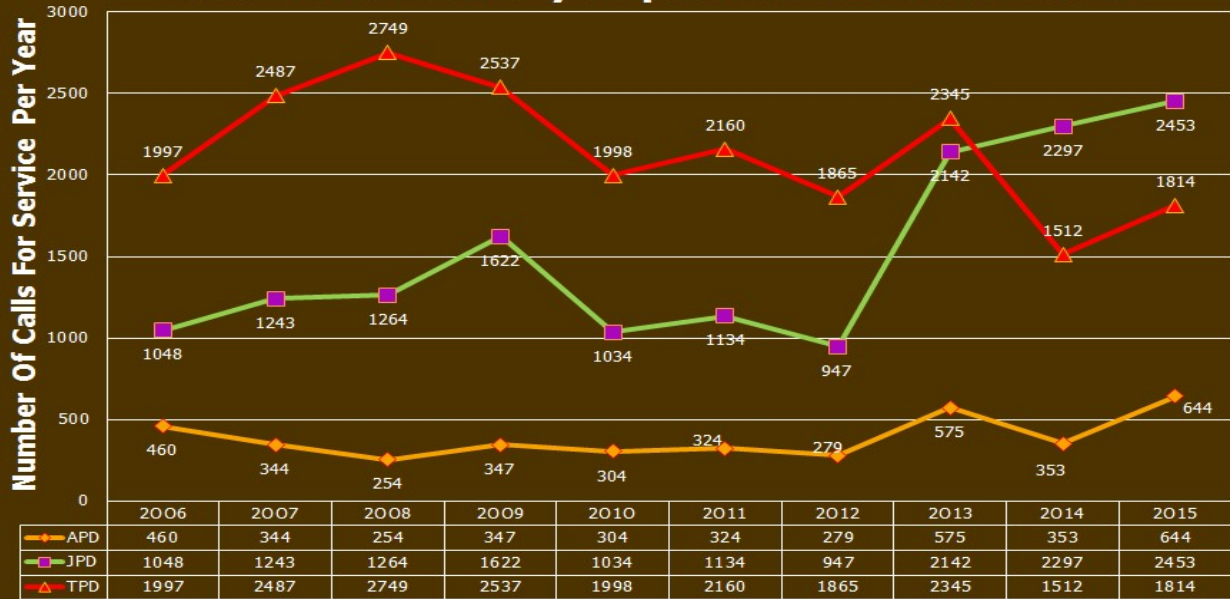
Statistical Data Points – Charts Are On Following Pages:

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Calls For Service By Department 2006 to 2015



Boone County Sheriff's Office
Michael T. Nielsen, Sheriff ♦ Tony Harris, Chief Deputy

Calls For Service By Department 2006 to 2015 Less Self-Initiated



Boone County Sheriff's Office
Michael T. Nielsen, Sheriff ♦ Tony Harris, Chief Deputy

2.1 Legal Entity

First and foremost, the Boone County Sheriff's Office is a constitutional office. Sheriff Mike Nielsen is currently the elected Sheriff of Boone County. Sheriff Nielsen answers directly to the citizens of Boone County and not to a governing body. It is his responsibility to protect and preserve the constitutional rights of each and every individual that lives, works, or visits our county. It is the responsibility of the Boone County Sheriff's Office to provide the citizens of this county the services that are needed to protect and preserve the safety and security of the citizens, the inmates that are in our care, and the safety of our staff.

Current staffing levels – Same as 2004 - REACTIVE

We currently have 67 full time employees in ten different divisions, excluding all of our valued volunteers. They are as follows:

- 28 Merit Deputies including Command Staff and the Sheriff
 - Split between enforcement, administration, and investigations divisions
- 19 Corrections Officers including Command Staff
 - Out of these 19 two are assigned command positions. The jail commander and an assistant jail commander
- 14 Communications Officers
- 2 Courthouse Deputies
- 1 Crime Scene Technician - Evidence manager
- 3 Administrative Staff

Proposed staffing levels – 2017 to 2021 - PROACTIVE

We will increase our staffing levels by 24 since we have hired virtually no one since 2004. This will give us 91 full time employees in ten different divisions, excluding all of our valued volunteers. They are as follows:

- 36 Merit Deputies including Command Staff and the Sheriff (8)
 - Split between enforcement, administration, and investigations divisions
- 29 Corrections Officers including Command Staff (10)
 - Out of these 19 two are assigned command positions. The jail commander and an assistant jail commander
- 15 Communications Officers (1 admin/communications)
- 5 Courthouse Deputies to support all courthouse buildings (3)
- 2 Crime Scene Investigators (1)
- 3 Administrative Staff
- 1 Crime Analyst (1)

2.2 Organization History

The Boone County Sheriff's Office believes in the progressive growth of its employees. We believe in making sure that the line level supervisors have the authority to make important decisions. See organizational chart below:

Sheriff Mike Nielsen (Appointed 6/2014) (Elected officially 11/2014) (Took official Office 1/1/2015)

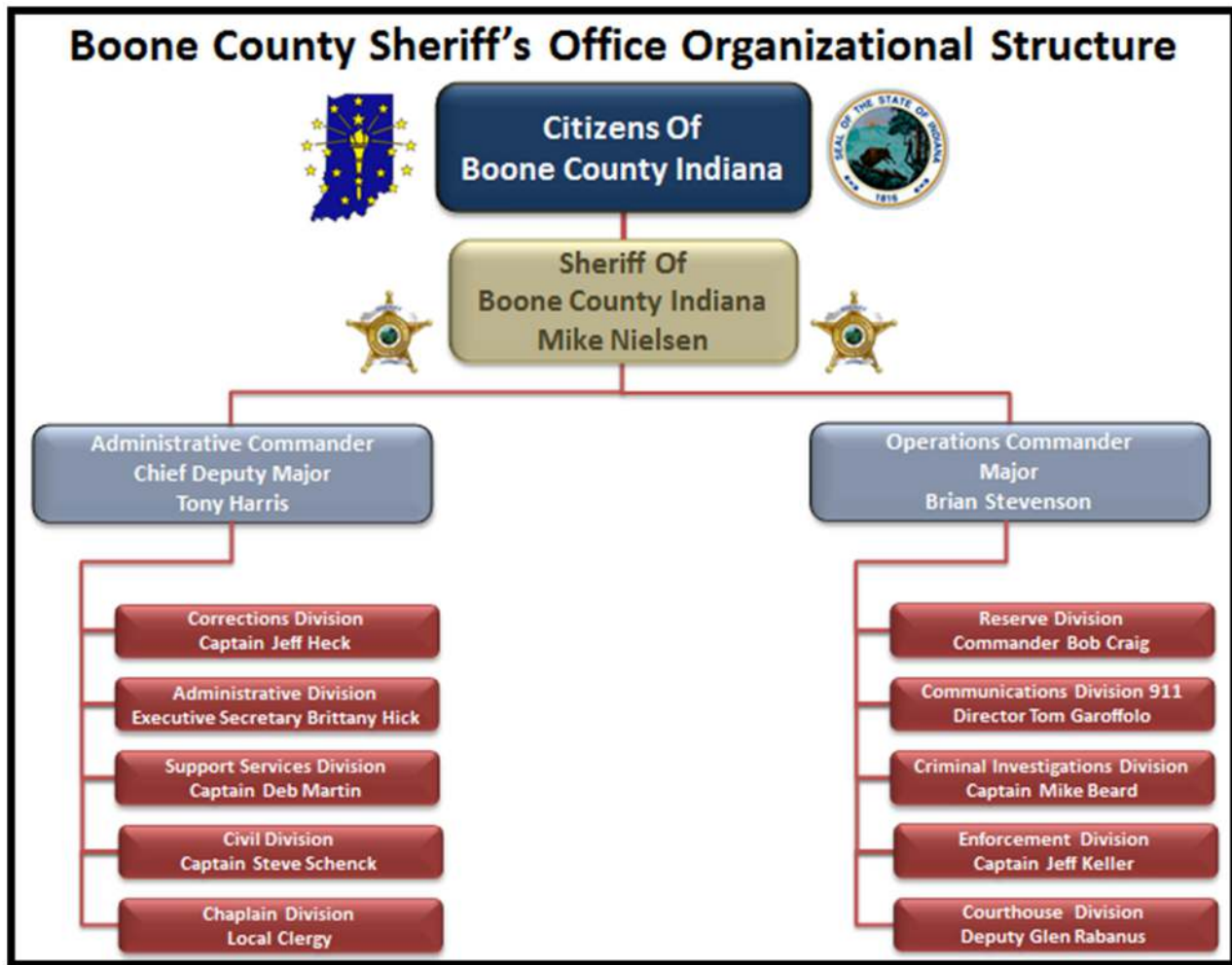
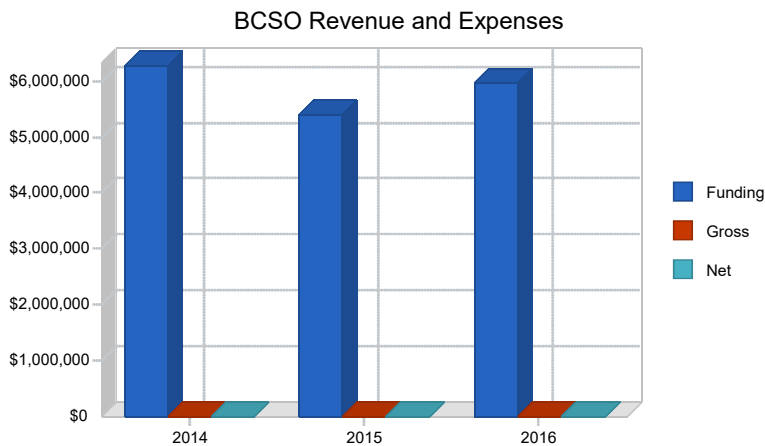


Table: BCSO Revenue and Expenses 2014-2016

<i>Past Performance</i>			
	2014	2015	2016
Funding	\$6,285,528	\$5,391,870	\$5,965,264
Gross Surplus	\$0	\$0	\$0
Gross Surplus %	0.00%	0.00%	0.00%
Operating Expenses	\$6,285,528	\$5,391,870	\$5,965,264
Balance Sheet			
	2014	2015	2016
Current Assets			
Cash	\$0	\$0	\$0
Other Current Assets	\$0	\$0	\$0
Total Current Assets	\$0	\$0	\$0
Long-term Assets			
Long-term Assets	\$0	\$0	\$0
Accumulated Depreciation	\$0	\$0	\$0
Total Long-term Assets	\$0	\$0	\$0
Total Assets	\$0	\$0	\$0
Current Liabilities			
Accounts Payable	\$0	\$0	\$0
Current Borrowing	\$0	\$0	\$0
Other Current Liabilities (interest free)	\$0	\$0	\$0
Total Current Liabilities	\$0	\$0	\$0
Long-term Liabilities	\$0	\$0	\$0
Total Liabilities	\$0	\$0	\$0
Paid-in Capital	\$0	\$0	\$0
Retained Earnings	\$0	\$0	\$0
Earnings	\$0	\$0	\$0
Total Capital	\$0	\$0	\$0
Total Capital and Liabilities	\$0	\$0	\$0
Other Inputs			
Payment Days	45	45	45

Chart: Past Performance



3.0 Law Enforcement Services

The responsibility of a Sheriff's office compared to that of a police department is quite different. The responsibility of the Sheriff is much greater. A typical law enforcement agency will be responsible for law enforcement services only that it provides to its jurisdictional area.

In the case of the Boone County Sheriff's Office we also provide the following services to the citizens of Boone County and to the other law enforcement agencies that we serve.

- Corrections/Jail – currently our Average Daily Population (ADP) is 197 inmates
 - Medical care
 - Inmate phone services
 - Maintain health services (food and laundry)
 - Visitation services
 - Education programs, anger management, drug counseling
 - Coordinate Jail Records Management Systems (JMS)
 - Coordinate financial and detailed administrative information with DOC
- Transports of inmates to and from
 - Court
 - Medical appointments

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- Department of Corrections (DOC) throughout the state
- Juvenile transports
- Extradition of inmates from around the county

- Enforcement
 - Traffic enforcement
 - Swat Team coordinators
 - Crisis Team coordinators
 - Training coordinators
 - Responds to CFS
 - OWI and Seatbelt enforcement
 - Transports of prisoners
 - Reserve Academy coordinators
 - Criminal enforcement
 - Reserve division coordination
- Communications
 - Receive public administrative calls and answer any questions
 - Receive and process all 911 calls
 - Dispatch appropriate law enforcement, fire, EMS, EMA and other agencies
 - Handle all warrant transactions
 - Handle all IDACS and NICIC transactions
 - IDACS coordination
 - Handle extradition paperwork from courts
 - Be the lifeline to first responders
 - Coordinate Computer Aided Dispatch Systems (CAD)
- Investigations
 - Coordinate all case related paperwork initiated by enforcement or corrections deputies
 - Work with Department of Family and Children to coordinate child crime investigations
 - Work closely with prosecutor on all cases
 - Coordinate all evidence and crime scene functions
 - Coordinate case Records Management System (RMS)
- Courthouse Security
 - Prepare and implement building security plan
 - Maintain security presence in all courts when needed
 - Maintain presence in other county owned buildings (Annex, Probation and Prosecutors Office)
 - Maintain one entry and one exit into the courthouse

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- Scan all bags coming into the courthouse
 - Run individuals through a metal detector
- Administration
 - Manage financial budget
 - Manage all claims
 - Manage all office related duties to support all employees
 - Manage all human resource items
 - Support and assist other divisions when needed
 - Manage the front administration window
 - Manage all Tax sales and Foreclosures
 - Manage gun permits
 - Manage Enforcement and Jail Chaplain program
- Civil Process
 - Manage all civil process paperwork for computer entry
 - Deliver all civil process papers
 - Manage foreclosure lock outs
- Support Services
 - Manage all departmental functions and activities with community outreach
 - Manage youth camps and programs
 - Manage School Resource Officer Programs (SRO)
 - Manage DARE programs
 - Liaison and case interviewer for the Child Advocacy Center (CAC)

4.0 Market Analysis Summary

The Boone County Sheriff's Office resides in a very diverse county as far as economic status. The demographics of our county are not as diverse. According to the 2010 United States Census:

As of the [2010 United States Census](#), there were 56,640 people, 21,149 households, and 15,509 families residing in the county.^[17] The population density was 133.9 inhabitants per square mile (51.7/km²). There were 22,754 housing units at an average density of 53.8 per square mile (20.8/km²).^[6] The racial makeup of the county was 95.3% white, 1.7% Asian, 0.9% black or African American, 0.2% American Indian, 0.7% from other races, and 1.4% from two or more races. Those of Hispanic or Latino origin made up 2.2% of the population.^[17] In terms of ancestry, 28.9% were [German](#), 19.3% were [English](#), 14.1% were [Irish](#), and 9.0% were [American](#).^[18]

Of the 21,149 households, 38.8% had children under the age of 18 living with them, 61.1% were married couples living together, 8.4% had a female householder with no husband present, 26.7% were non-families, and 22.4% of all households were made up of individuals. The average household size was 2.65 and the average family size was 3.12. The median age was 38.6 years.^[17]

The median income for a household in the county was \$47,697 and the median income for a family was \$81,401. Males had a median income of \$57,251 versus \$41,309 for females. The per capita income for the county was \$38,696. About 6.1% of families and 7.1% of the population were below the [poverty line](#), including 8.6% of those under age 18 and 5.6% of those age 65 or over.^[19]

4.1 Market Segmentation

The Boone County Sheriff's Office will serve the citizens of this county no matter what the need. The Boone County Sheriff's Office does not and shall not discriminate on the basis of race, color, religion (creed), gender, gender expression, age, national origin (ancestry), disability, marital status, sexual orientation, or military status, in any of its activities or operations. The appropriate division will be assigned based off of the individual type of call.

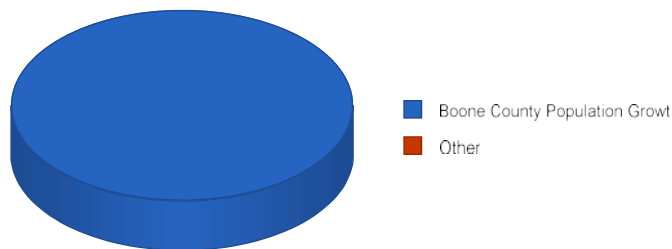
Table: Market Analysis – Population growth

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Market Analysis		2017	2018	2019	2020	2021	
Potential Customers	Growth						CAGR
Boone County Population Growth	3%	64,000	65,920	67,898	69,935	72,033	3.00%
Total	3.00%	64,000	65,920	67,898	69,935	72,033	3.00%

Chart: Market Analysis by population growth (Pie) This chart not include the additional 100,000 travelers and visitors to our county each day.

Market Analysis (Pie)



4.2 Target Market Segment Strategy

In our business we do not actively target a market segment unless you classify criminals as one of those segments. Each citizen that lives, works, or visits our county deserves the protection and services that they should expect from their Sheriff's Office. It is the Sheriff's Office's goal to make sure that each citizen is treated fairly and equally. Our primary focus is to provide these services per our mission statement below:

"The Boone County Sheriff's Office is committed to providing a safe and supportive community through honest, competent, professional and progressive law enforcement services." Our Value points are Integrity, Leadership, Loyalty, Professionalism, and Commitment."

4.3 Service Providers Analysis

Our primary objective is to provide law enforcement services in several different areas. These include Corrections, Enforcement, Communications, Investigations, Civil Process, Support Services, Community Outreach, Building Security, Volunteers, and Administration.

4.3.1 Alternatives and Usage Patterns

In the public safety line of work the usage pattern is people driven. What this means is that a portion of the citizens that live in this county and a portion of those who visit will break the laws of the State of Indiana and we will be there to hold them accountable. It is also a fact that this office is in existence to prevent crime from happening and proactively go after the criminal element. In today's society we need to maintain the intelligence led policing model and proactively engage ways to keep the criminal element and the crimes to a minimum.

5.0 Strategy and Implementation Summary

The Boone County Sheriff's Office main focus will be to become a proactive Intelligence Led law enforcement agency. We have to transition from the reactive way we are conducting business today to the proactive way of conducting business tomorrow. This will allow us to gain the upper hand in all divisions within our office. To date all we have been able to do is maintain at the minimum levels of service which is unsatisfactory and not safe.

5.1 SWOT Analysis

The SWOT analysis provides us with an opportunity to examine the internal strengths and weaknesses that the Boone County Sheriff's Office must address. It also allows us to examine the opportunities presented to the Sheriff's Office as well as potential threats that we are faced with.

The Boone County Sheriff's Office has a valuable inventory of strengths that will help it succeed. These strengths include a knowledgeable, dedicated and friendly staff, state-of-the-art computer technology in both hardware and software, including evidence technology and crime analysis software tools, as well as a clear vision of the overall law enforcement service needs of the county. We also have a great physical facility that houses us and the inmates; this facility allows potential building growth without moving from this location. Strengths are valuable, but it is also important to realize the weaknesses that the Sheriff's Office must address. These weaknesses include: being severely understaffed in all divisions because of the lack of funding over the years, providing little or no mental health services to our inmates, not aggressively addressing the drug issues proactively, and not being a proactive law enforcement agency in general within all divisions.

The Boone County Sheriff's Office strengths will help us capitalize on emerging opportunities and changes that we will experience if the proper funding is provided. These opportunities include, but are not limited to, increasing staffing levels where suggested, increase social media exposure, increase drug awareness and issues more proactively with the citizens, increase community outreach programs, and to transition from a reactive law enforcement agency to a proactive Intelligence Led law enforcement office.

The threats that the Sheriff's Office should be aware of include, the lack of funding for personnel of the Sheriff's office, the drug problem is here to stay for some time, the county population will continue to increase, arrests and violation of probation arrests will continue to overpopulate our jail facility, and the ability to transition from a reactive law enforcement agency to a proactive law enforcement agency will remain threatened if funding is not provided.

5.1.1 Strengths

- Knowledgeable and professional staff. We've gone to great lengths to hire people with a passion for law enforcement, corrections, and communications. Our professional staff is both knowledgeable and eager to go above and beyond to assist anyone.
- State-of-the art technology allows us to work efficiently and effectively in all divisions. Our staff works diligently to make sure that everyone's needs are met with the resources we give them.
- A physical facility that may be 24 years old but is still in good operating order. A new roof several years ago and a recent upgrade to GEO Thermal heating and cooling will add to our current building operability. The Boone County Jail facility also allows us to expand on our current site as was shown in the recent feasibility study completed by DLZ Engineering.
- We have a clear vision of the wide based law enforcement needs in the county. This allows us to focus on the future growth of our Office and maintain the current needs of the office today.
- The Sheriff's Office continues to professionally train its staff on an annual basis. I believe our training is above and beyond others across this state.

5.1.2 Weaknesses

- The BCSO is severely understaffed in all divisions. We are working with staffing levels that have not been adjusted since 2004. The county population has seen a 24% increase since 2004 and our calls for service continues to go up each year.

- Staffing turnover is a weakness as well. When you are working with staffing levels so low and the hiring process takes so long to complete we simply burn out our staff very quickly.
- We are not currently providing mental health care to our inmate population the way that we should be.
- Technology continues to change. This creates challenges in funding this technology when the technology changes.
- The ever growing drug issues that are facing Boone County today have increased the crimes in our area. We have begun to see more violent crime come into Boone County and the overdose deaths are on the rise.
- The opiate and methamphetamine problems in Boone County have caused our jail to average a much higher inmate population than we have ever seen. We have nearly reached our maximum capacity in the last several months. We currently can physically house 219 inmates. Recently we have reached 217 inmates.
- We have not been able to transition from a reactive law enforcement agency to a proactive law enforcement agency in many areas within the BCSO.

5.1.3 Opportunities

- The opportunity to transition from a reactive law enforcement agency to a proactive law enforcement agency is an opportunity that is well within reach if this plan is funded.
- Increase staffing levels in all divisions per the staffing recommendations of this plan.
- The opportunity exists to work with the community and figure out solutions to combat this opiate and methamphetamine problem. (Substance Abuse Task Force, Symposium)
- Social media opens up many doors to get the public engaged in solving crimes and working together.

- Continued professional training

5.1.4 Threats

- Our budget and the economy are always threats
- Unfunded mandates from the state
- The criminal activity will continue to take place unless proactive steps to fight it are put into place.
- The opiate and Methamphetamine issues will continue unless we are proactive in fighting this drug problem head on.
- The overall county population will continue to increase.
- The probability of our jail being over populated is great.
- The funding to transition our office from reactive to proactive is nonexistent unless a public safety LIT is implemented and guaranteed to support this five year strategic plan.
- The hiring philosophy of staff in our jail to transition from a training ground for new road officers needs to change.
- Recruitment difficulties in all divisions will get worse

5.2 Competitive Edge

The Sheriff's Office competitive edge is clearly in its staff. Not only the people themselves but in the exceptional training that we get in every division which is beyond that of agencies much larger than ours. We are fortunate in this aspect. We also are fortunate as we continue to be able to utilize the some of the best tools available to us in every division. This clearly sets us aside from many other agencies that simply cannot get the proper tools to do their jobs each day.

Another competitive edge is the cooperation with all public safety agencies in this county. We clearly stand above many other counties when we are able to work side by side with each other and not let egos or jurisdictional boundaries get in our way.

Social media also plays a competitive role in the Boone County Sheriff's Office. We are more open and transparent than we ever have been and we utilize the social media as one of those tools to provide us this gateway.

5.3 Marketing Strategy

The Boone County Sheriff's Office not only strives to be the best law enforcement service provider in the county but across this country. If funding is provided for us to increase our staffing levels and also to provide us the tools we need; the dedication and the energy of our current staff already exists to help us achieve this goal.

The marketing strategy of the Sheriff's Office attempts to successfully communicate the unique value of our broad line of services that we provide to our customer base every single day. Remember that the responsibilities of the Sheriff's Office are much greater than that of a local police chief or town marshal. We provide many other services in a variety of ways. For instance:

- Home foreclosure's and tax sales
- Tax Warrants services
- Inmate Commissary services
- Inmate phone services
- Inmate medical care services
- Warrant central services
- Sex offender services
- Enforcement services
- County Wide Communication services
- Civil process services

These are just to name a few of the services that we provide. (See section 3.0 for detailed services) I believe our marketing strategy should not differ much from a company that is selling services as a product. Although we do not sell services we do provide them. We work for the people of Boone County that pays taxes and they in turn are provided these services. It is our responsibility to provide these services in the most economical, efficient, effective and professional way possible.

5.4 Revenue Income Strategy - LIT

The Boone County Sheriff's Office is committed to balancing its operating budget and operating on a solid financial foundation. We have a proven track record in 2015 and so far in 2016 in conducting sound financial strategies. We have not been back to the county council to ask for any additional funding. It is our strategy to operate a "true" and accurate budget each year and not have to ask for addition funding. Our current budget is based on funding from several different county funds.

- 1121-COIT
- 4926-COUNTY CORRECTIONS
- 1222-STAEWIDE 911 FUND
- 1000-COUNTY GENERAL
- 1175-MISDEMEANANT
- 1138-CCD

The Boone County Sheriff's Office continues to prove to the county fiscal body that additional funding is needed for additional staffing. We are continually being told by the council that the county continues to outspend its revenues. The county financial analyst, Umbaugh and Associates, also agree that the county is continuing to use its reserves to fund county operations.

A solution is to implement a county wide Local Income Tax (LIT) to assist in funding this shortfall. This Local Income Tax will be based off of the adjusted gross income of individuals that live in Boone County. This tax is not a property tax but rather an income tax.

A tax increase of .5% for the public safety would allow the revenue stream for public safety at the county level alone to be approximately \$4.5 million.

The approximately \$4.5 million dollars raised by this LIT could all be used to fund over half of the operations of the Sheriff's Office. The general fund would still have to be utilized to fund the other half of the approximately \$8 million dollar budget per year. Sustainability of this funding is crucial in order to implement this strategic plan.

The county cash reserves may be able to sustain this plan for the first couple of years but there are no guarantees that this funding would continue.

In reality by implementing this LIT tax specifically for public safety it would free up general fund to fund other non-public safety items. The amount that could be freed up in the general fund would be approximately the \$4.5 million dollars.

LOIT (previous) vs LIT (now):

LOIT and Single LIT Comparison

Previous Law (before July 1, 2016)			Current Law (effective July 1, 2016)		
Type of LOIT	Max. Rate		Type of Tax	Component	Max. Rate
	CAGIT County	COIT County			
CAGIT/COIT Base	1%	1%*	Local Income Tax	Expenditure	2.50%
Public Safety LOIT	0.25%	0.25%		-Certified Shares	
CEDIT	0.25%			-Public Safety	
Levy Freeze	1%	1%		-Econ. Development	
Property Tax Relief	1%	1%		Property Tax Relief	1.25%
CEDIT Homestead	0.25%	0.25%			
Total Available Rate	3.75%	3.50%		Total Available Rate	3.75%
Special Purpose	Varies	Varies		Special Purpose	Varies

* Counties that have a portion of its COIT base applied to a COIT Homestead Credit will have that amount allocated to Property Tax Relief under the new law.
The maximum combined rate under the current law for COIT\CEDIT is 1%.

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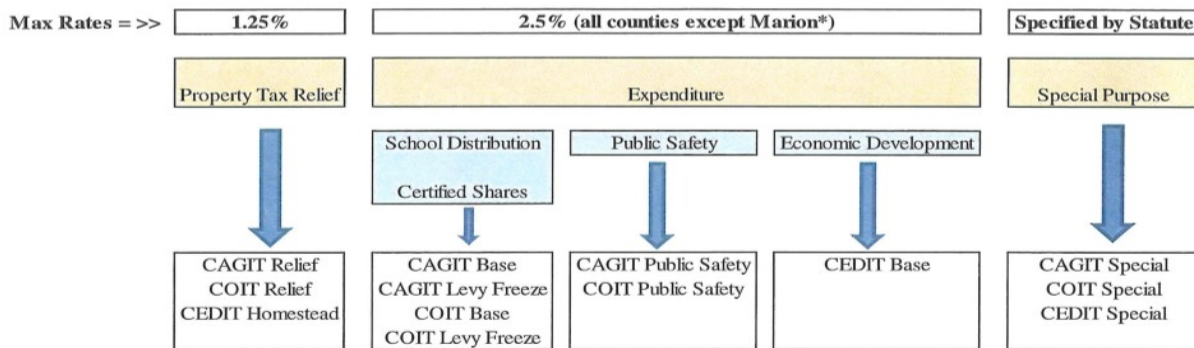
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LOIT Categories:

BOONE COUNTY, INDIANA

INDIANA LOCAL INCOME TAXES



* Marion County's maximum rate is 2.75%.

Boone County	0.00%	1.00%	0.00%	0.00%	0.00%
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How the LIT implementation Process works:

Boone County - Local Income Tax Council

	<u>2010 Census Population</u>	<u>% of Total</u>	<u>Number of Votes</u>
<u>LIT Council Members:</u>			
Boone County Unit	20,774	36.7%	37
Lebanon City	15,792	27.9%	28
Zionsville Town	14,160	25.0%	25
Whitestown Town	2,867	5.1%	5
Thorntown Town	1,520	2.7%	3
Jamestown Town	933	1.6%	1
Advance Town	477	0.8%	1
Ulen Town	117	0.2%	-
Totals	<u>56,640</u>	<u>100.0%</u>	<u>100</u>

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Estimated revenue streams to each municipality: (multiply column one by two for .5%)

Estimated LIT – Economic Development or Public Safety

Unit Number	Unit Name	<u>0.25%</u>	<u>1.00%</u>	<u>1.50%</u>
		Estimated Certified Shares	Estimated Certified Shares	Estimated Certified Shares
0000	BOONE COUNTY	\$ 2,274,316	\$ 9,097,264	\$ 13,645,897
0402	LEBANON CIVIL CITY	1,234,812	4,939,247	7,408,870
0536	ADVANCE CIVIL TOWN	21,758	87,033	130,549
0537	JAMESTOWN CIVIL TOWN	22,932	91,728	137,591
0538	THORNTOWN CIVIL TOWN	39,941	159,763	239,645
0539	ULEN CIVIL TOWN	9,681	38,726	58,089
0540	WHITESTOWN CIVIL TOWN	832,254	3,329,015	4,993,522
0541	ZIONSVILLE CIVIL TOWN	1,944,179	7,776,716	11,665,074
County Total:		<u>\$ 6,379,873</u>	<u>\$ 25,519,492</u>	<u>\$ 38,279,237</u>

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Boone County Sheriff's Office Strategic Business Plan

Approximate cost for the citizens of Boone County per year: (column one- based off of adjusted gross income)

BOONE COUNTY, INDIANA

Proposed Public Safety LIT

ILLUSTRATIVE INCREASE IN INCOME TAX LIABILITY

Estimated increase in income tax rate:

	0.50%		1.00%		1.50%	
	Annual	Monthly	Annual	Monthly	Annual	Monthly
<u>State taxable income:</u>						
\$20,000	\$100	\$8.33	\$200	\$16.67	\$300	\$25.00
\$40,000	\$200	\$16.67	\$400	\$33.33	\$600	\$50.00
\$60,000	\$300	\$25.00	\$600	\$50.00	\$900	\$75.00
\$80,000	\$400	\$33.33	\$800	\$66.67	\$1,200	\$100.00
\$100,000	\$500	\$41.67	\$1,000	\$83.33	\$1,500	\$125.00
\$200,000	\$1,000	\$83.33	\$2,000	\$166.67	\$3,000	\$250.00

DRAFT - FOR REVIEW AND DISCUSSION PURPOSES ONLY

7/14/2016

5.4.1 Revenue Forecast 2017 - 2021

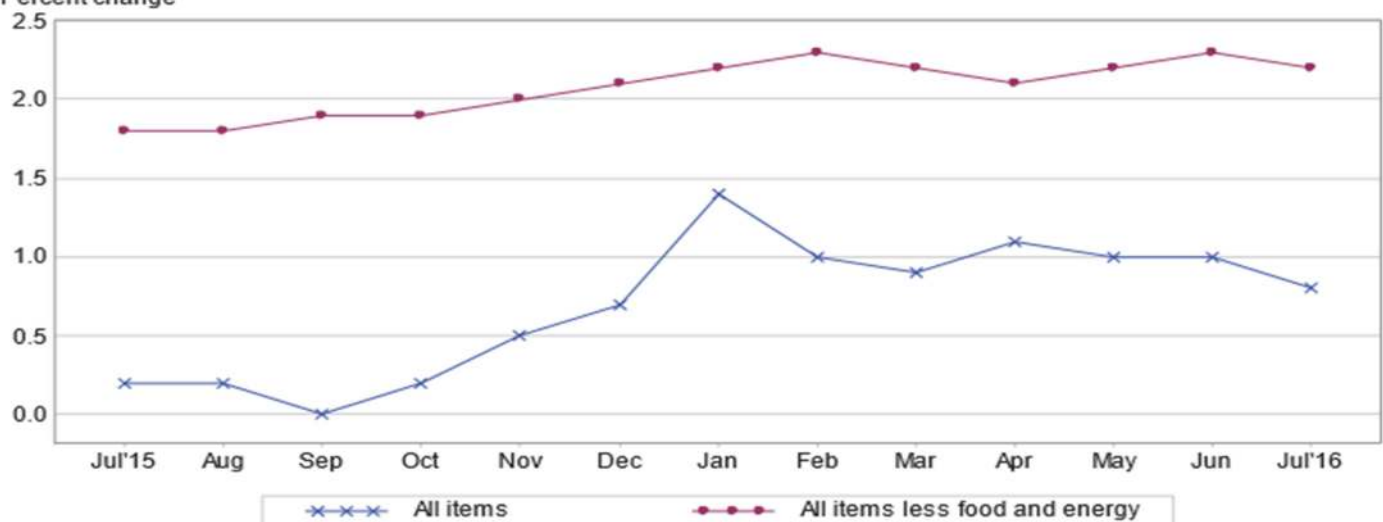
The funding mechanism is estimations from Umbaugh and Associates. The revenue will also increase each year as our population continues to grow. There is no growth rate increase in these projections. I was conservative and only used the estimated \$4.5 Million each year to year 2021.

The operating expenses are estimated to the best of our ability at this time. A simple 3% CPI (Consumer Price Index) is what was used across the board on these projections. (see chart below)

Table: Revenue Forecast with LIT implementation

<i>Revenue Forecast with LIT</i>	2017	2018	2019	2020	2021
Revenue					
LIT Implementation of .5% for Public Safety Fund	\$4,548	\$4,685	\$4,825	\$4,971	\$5,121
General Fund	\$3,456	\$2,803	\$3,207	\$2,963	\$3,046
Total Funding	\$8,004	\$7,488	\$8,032	\$7,934	\$8,167
Direct Cost of Funding	2017	2018	2019	2020	2021
Sheriff's Office Operating Expense	\$8,004	\$7,488	\$8,032	\$7,934	\$8,167
Subtotal Cost of Funding	\$8,004	\$7,488	\$8,032	\$7,934	\$8,167

Chart 2. 12-month percent change in CPI for All Urban Consumers (CPI-U), not seasonally adjusted, July 2015 - July 2016



Boone County Sheriff's Office Strategic Business Plan

Chart: LIT Revenue Monthly

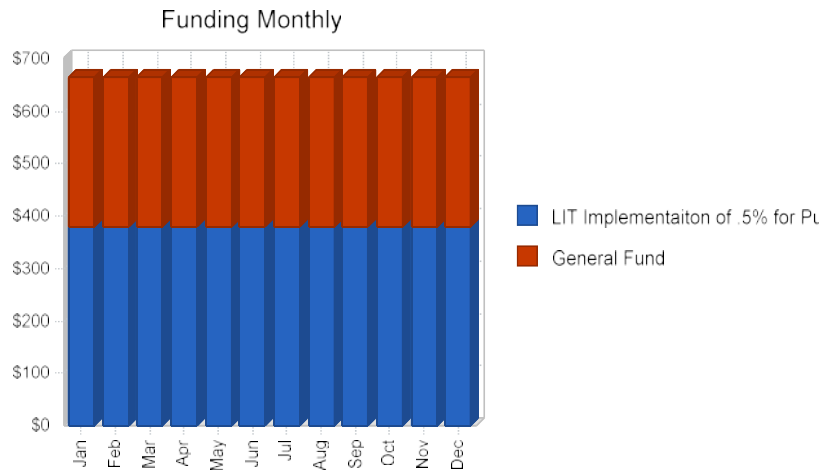
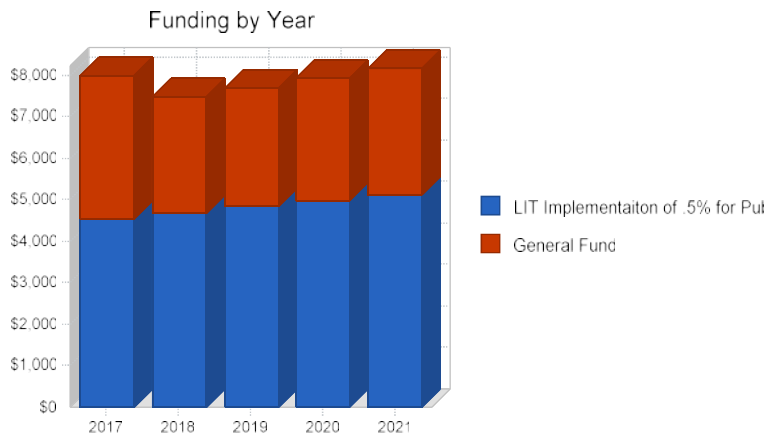


Chart: LIT Revenue Funding by Year



5.5 Milestones

The accompanying BCSO financial table lists important program milestones, with dates and what division manager will be accountable. Estimated budgets are also the responsibility of the division manager. The milestone schedule indicates our emphasis on planning for implementation.

What the table doesn't show is the commitment behind it. Our business plan includes complete provisions for plan-vs.-actual analysis, and we will be holding follow-up meetings every month to discuss the variance and any corrections or adjustments needed.

1. Hire 8 more merit deputies in 2017.

COST: \$389,490.00 Salary of \$48,686.30 per Deputy (See below for additional costs)

SHERIFF JUSTIFICATION: The Sheriff's Office has not hired an additional deputy since 2004. This in itself should be enough to justify the additional staff with the county growth. We have been able to replace deputies when attrition happens. There has been an increase of 24% in the population of Boone County since 2004. We simply have not kept up as other police agencies in the county have. We are the fastest growing county in the state. Our Calls for Service is on the increase and we still remain the highest call taking agency in the county. (SEE ATTACHED CFS CHARTS)

Our inmate population continues to increase to maximum capacity (214 inmates last week). Our deputies work hand in hand with the corrections division in daily transports to and from courts as well as correctional facilities across the state. We continue to see a rise in crime in our area and I have personally seen the rise in violent crimes in Boone County. We are strictly a reactive Law Enforcement Agency. There are two deputies a shift working a total of 424 square miles and we have no time to be in a proactive law enforcement mode. (PLEASE SEE ATTACHED CHARTS ON PROACTIVE CFS). We simply are not providing the citizens of this county with the services they deserve; most importantly we are not providing our deputies with the manpower they need to increase their own personal safety when they are protecting the citizens of this county. They need to have closer backup and be able to respond to calls in a timelier manner than what we currently do.

Boone County Sheriff's Office Strategic Business Plan

Since we are only a reactive law enforcement agency we are not battling the drug related crimes at all. My goal is to create a Criminal Interdiction Team that focuses on reducing the criminal element coming into Boone County from surrounding counties. We need to create this multijurisdictional team to gain that "higher" ground so that we do not fall to the criminal element. There are many more items that are in my strategic plan that will be given out publicly on September 13th at the County Council meeting or please come to one of the next eight presentations that I will be conducting about the LIT and my Five Year Strategic Plan. I look forward to presenting them to everyone.

- Merit retirement - \$145,632.00
- Uniforms - \$9093.20 X 8 = \$72,745.60 (upfront cost)
- Vehicles with equipment - \$48,056.77 X 8 = \$384,454.00 (upfront costs)
- Bullet Proof Vests - \$850.00 X 8 = \$6800.00

Total cost to add eight Merit Deputies = \$999,121.60

2. Hire 10 more corrections officers (jailers) in 2017.

COST: \$391,391.00 Salary of \$39,391.00 per Officer (See below for additional costs)

SHERIFF JUSTIFICATION: We have not been able to hire an additional corrections officer in the last couple of years. Currently the partnership that we have with Community Corrections provides us with three paid corrections officer's salaries. These three positions are paid via a DOC grant. We currently are authorized for nineteen total corrections staff including our Jail Commander and Assistant Jail Commander. We have 17 staff that currently works the floor as corrections officers. These numbers are the same staffing levels that we had when we were managing 80 inmates on a daily average population (ADP). Currently we have not been under 190 inmates (ADP) for the last several weeks.

Our inmate population continues to grow. We have simply reached a point in our facility that we are at maximum capacity levels. We have had two staffing level surveys conducted over the last couple of years. The last survey conducted was completed on July 13th of this year. My staffing recommendation is conservative compared to the recommendation of staffing that this survey recommends we need. (SEE ATTACHED DOCUMENT CALLED "BCSO CORRECTIONS STAFF

Boone County Sheriff's Office Strategic Business Plan

SURVEY") This survey alone explains why it is critical to change the way we are doing business today.

We currently are utilizing our merit staff, including administration, to make transports on a daily basis. This is something that should be handled within the corrections division. We are already drawing from the merit staff that is short-handed as well. This reduces the services that we provide to the citizens of this county as mentioned in my previous response.

We have been severely understaffed in the jail/corrections division for many years. We cannot provide adequate safety and security for the inmates, the staff, or our facility with the amount of staff we have working the jail today.

The lack of safety and security aspect alone justifies the need to hire additional staffing. Our staff deserves the best in tools to perform their jobs as well as having the adequate amount of shift partners to keep them safe.

There are many more items that are in my strategic plan that will be given out publicly on September 13th at the County Council meeting or please come to one of the next eight presentations that I will be conducting about the LIT and my Five Year Strategic Plan. I look forward to presenting them to everyone.

- No retirement included for civilian perf
- Uniforms - $\$3790.00 \times 6 = \$37,900$ (upfront cost)
- Bullet Proof Vests - $\$850.00 \times 10 = \8500.00

Total cost to add ten Corrections Officers = \$437,791.00

3. Hire 1 communications administrator in the 911 dispatch center in 2017.

COST: \$39,228.00 with no additional costs

SHERIFF JUSTIFICATION: This position is strictly a proactive communications position that can also fill in for a communications officer when needed. We currently are not doing a good job in keeping up with statistical communications data, reported problems, outages, organization as a

whole, scanning documents to become a paperless organization, providing feedback to the end users, etc... The communications center also has not been able to grow its staff with the growth in the county. The amount of calls that we receive on a daily basis continue to increase as the other trending that we have seen from other divisions. Our goal for next year is to create a 911 advisory board that will help lead the direction of the communications center. An ordinance to create this board will have to be enacted by the Boone County Commissioners. The board will include a representative from all public safety aspects as well as two citizen positions. The communications director and this administrative position will develop and lead this 911/communications advisory board effort. This position will be a key in the communications division in becoming more proactive from a communications perspective.

**Total cost to add one Administrative Communications Officer =
\$39,228.00**

4. Hire 3 more courthouse deputies in 2017.

COST: \$114,105.00 Salary of \$38,035.00 per deputy (See below for additional costs)

SHERIFF JUSTIFICATION: Simply put, we cannot protect the citizens of this county visiting the courthouse daily nor can we protect the people that work in the courthouse and other county buildings the way that we should be protecting them. We currently have two courthouse deputies. Three years ago the Courthouse Security Committee created a five year courthouse security plan and presented it to the commissioners and to the county council. It was not funded.

That security plan took into consideration eventually allowing only one exit and one entry to our courthouse. It also included additional personnel to staff the one entry and one exit to the courthouse as well as a floating deputy to roam amongst our other county owned buildings. Now that we own the Key Bank building and the Prosecutors office has completed their move to the old Elks building, the safety and security of those buildings fall under my responsibility as the Sheriff as well.

Our goal would be to have the proper equipment staffed to X-Ray all bags coming into the courthouse as well as have persons go through a metal detector. By doing this we drastically reduce the opportunity for deadly weapons from coming into the courthouse. Prevention is the key to successful security.

Boone County Sheriff's Office Strategic Business Plan

- No retirement included for civilian perf
- Uniforms - \$3790.00 X 3 = \$11,370.00 (upfront cost)
- Bullet Proof Vests - \$850.00 X 3 = \$2,250.00

Total cost to add three Courthouse Deputies = \$127,725.00

5. Hire 1 more crime scene investigator in 2017.

COST: \$39,228.00 with no additional costs

SHERIFF JUSTIFICATION: The additional Crime Scene Investigator is to augment current staffing within the investigations division.

The need is based on current and projected workload and the need to expand technical capability within the BCSO. With a single CSI, we have no redundancy. That single individual must respond to any and all requests for evidence collection from both BCSO and other law enforcement agencies within the county. When any question on how, what or how to collect evidence arises they are engaged to either go to the scene or provide instruction to the officer at the location. (On Call 7X24)

This individual is also tasked as the single CSI assigned to both the A&B FACT team and is part of the Homicide task force. (On Call 7X24)

This individual is responsible for all Prosecutors requests for lab analysis including preparation and all documentation necessary for secondary lab examination, retrieval and presentation of all tangible or digital evidence for court including depositions or testimony.

This position currently also supports the Enforcement division for technology needs, asset tracking, trouble shooting software & hardware on a daily basis (On Call 7X24)

This position works with our county IT organization in planning, procuring and validation of new IT assets for officers both in the office and vehicle.

This position is also responsible for the evaluation of new technologies for improved performance or new capabilities.

All these responsibilities are in addition to execution of the normal workload. With the future expansion of additional officers working, using proactive policing, the work load will continue to escalate.

This does not cover any special projects assigned to this position.

Short answer - Workload exceeds capacity and the retention of staff for a position will become very problematic if this is not addressed.

Total cost to add one crime scene investigator = \$39,228.00

6. Hire 1 crime analyst in 2017.

COST: \$39,228.00 with no additional costs

SHERIFF JUSTIFICATION: The position of Crime Analyst is part of the strategy direction for moving to a data driven police model or Intelligence Led Policing with the incorporation of predictive analytics based on daily calls in conjunction with regional crime trends.

This includes:

1. Finding Series, Patterns, Trends, and Hot Spots as They Happen
 - a. Crime analysts review all police reports every day with the goal of identifying patterns as they emerge.
2. Researching and Analyzing Long-Term Problems
 - a. Crime analysis isn't just about immediate patterns and series: analysts also look at the long-term problems that every police department faces.
3. Providing Information on Demand

Boone County Sheriff's Office Strategic Business Plan

- a. Extract data from records systems, ask questions of it, and turn it into useful information for all divisions.
4. Developing and Linking Local Intelligence
 - a. Know when local information or intelligence fits with state, national, or international intelligence
5. Be a conduit to the public on emerging activity providing local awareness to crime trends and impact
 - a. Post analyses, statistics, and charts on your web site and in printed publications to convey that we are on proactive in enforcement.
6. This position will responsible for all statistical data for all areas and divisions within the BCSO.

They will also be responsible for coordination of investigation assigned cases, prosecutor's office court dates, filing of documentation and case close check list and scanning/achieving of all case documentation.

Total cost to add one Crime Analyst = \$39,228.00

7. Increase drug abuse and mental health treatment options within the jail.

COST: \$130,000 per contract with outside agency. This is an estimated cost to provide a Masters level therapist for 40 hours per week and a Doctors level therapist for 6 to 8 hours per week.

SHERIFF JUSTIFICATION: This is not just about drug treatment options. Mental health and Drug addiction are intertwined. Currently we are not giving our inmates with mental health problems any form of proactive treatment within our facility. There are inmates within our jail that are suffering from a mental illness and should not be incarcerated. We try to work with the prosecutor's office and courts to get these inmates released from our facility and that does not

always work. There are also very few locations that will accept an incarcerated inmate within a mental health treatment facility. They do not have secure lock down capability.

My belief and that of the mental health professionals that I have spoken with feel that we can help those suffering from this disease each day within our facility. This treatment will allow the transition from incarceration to society much more tolerable. It will increase the chance that these inmates suffering from this disease can integrate back into society much easier than without treatment while incarcerated. If a local mental health provider is used it will also allow the transition to continue care once they are released.

It is also a fact that the majority of our inmates are here because of drugs for some reason. We currently have a great partnership with our Community Corrections and probation. Our counselors that we provide our inmates are beyond reproach in my opinion. We offer great services including drug counseling, anger management, HSE, just to name a few.

In order for us to get a handle on the opiate issues and methamphetamine issues we are seeing in Boone County, we need to start the process inside our facility. I do not want to see these folks back in our facility. We need to invest in our future so that these inmates do not become a statistic or end up back in the Boone County Jail.

Total cost to contract mental health services for our corrections facility
= \$130,000.00

8. Include in-car cameras and body cameras in the Information Technology budget.

COST: \$100,000 which included the proper amount of server storage

SHERIFF JUSTIFICATION: The question of trust of the "General Public" or the trust of my staff of the public we serve is not the issue. The issue comes into perspective when some people, who have less than honest intentions, make unfounded accusations as a method for personal gain or political/social agenda. This is the case in the enforcement division as well as the corrections division. Currently we record every transmission, voice and data, in our communication division

as a protection from liability and accusations. What is the difference with cameras in these other divisions?

We also find ourselves in a very litigious society where hyper sensitivity to interactions between law enforcement can be misconstrued, misrepresented and have devastating consequences as seen in multiple metropolitan areas.

These 2 aspects of today's environment alone have driven the need for Body Cameras as we now live in a "Trust but Verify" operational stance. Where an acquisition is made or a significant event transpires we need the ability to provide the public with a clear and accurate response that is direct and without reproach.

The faster we can fully expose all the facts in their totality, where a body camera provides an unedited sequence of events, the faster we can defuse the situation or take the appropriate action with that staff member if necessary.

We never want to become one of many communities that have been unduly accused of something and then mayhem transpired because there was no way to show what actually happened.

In addition to these rationales we also have the advent of expectations of the public when engaged in the judicial system both as a suspect or a juror that all events will be in high definition and ready for review during the legal proceedings. In many ways this expectation and the use of Body cameras has replaced the still photo or audio tapes of the past. For a prosecutor to be able to make his case or convince a suspect to work out a plea agreement shows that the advent of digital evidence is a significant factor in conviction.

With all that said, I personally have no desire for body cameras and I wish there was an alternative but I am all too aware of the legal liability we are exposed to without the adoption of this technology, strength of digital evidence in court shows us how body cameras have become a public mandate.

Again we live in a world that demands transparency and the use of digital devices has become the standard to meet those expectations.

Total cost to In-Car Cameras and Body Cameras = \$100,000.00

9. Provide the equipment needed for enhanced Courthouse security.

COST: \$50,000.00

SHERIFF JUSTIFICATION: In order to implement our security plan at the courthouse we will need to include extra cameras at the entry/exit point, one X-Ray instrument, two metal detectors, and a soft barrier rope system at this location. I believe that each one of these items is self-explanatory as to why they will be needed at this one entry/exit location.

Total cost for Courthouse Security equipment = \$50,000.00

***10. Boone County Sheriff's Office
2017 Budget Planning and Business Model
PROJECT NEEDS for 2017***

- Remodel basement area for the Criminal Investigations Division, Analyst and Crime Scene Investigator
 - See attachment on drawing of layout
 - Estimated Cost - \$50,000.00
- K-9 Expansion of Two
 - Purchase new K-9
 - Goal of 1 per shift
 - Approximate Cost - \$40,000.00
- KeyBank Camera installations
 - Approximate Cost - \$70,000
 - With appropriate Storage included
 - Currently no cameras in the stairwells of this building
- Fenced in area for evidence behind the barn
 - Approximate cost - \$15,000
 - Allow vehicles from fatal crashes or evidence to be secured in this area
 - Camera was installed last year
- Criminal Interdiction Team
 - Equipment - \$10,000
 - Training included for Desert Snow
- Remodel back server room from the old server room

Boone County Sheriff's Office Strategic Business Plan

- Estimated \$3000.00
- IT will be moving all of our servers to a dedicated server room
- Misc. IT Related Items –
 - Estimated \$15,000.00

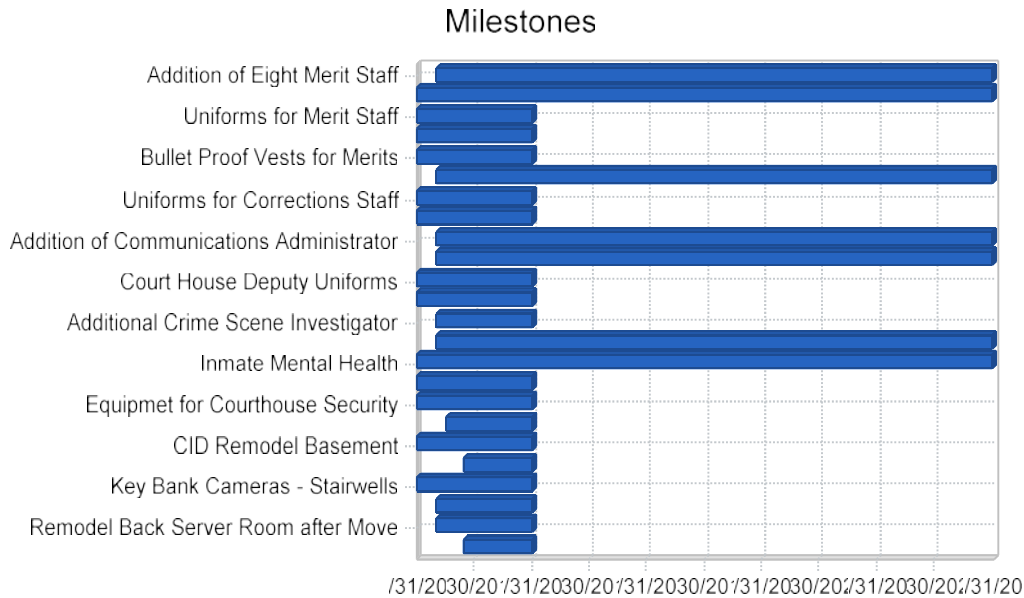
TOTAL 2017 Projects: \$203,000.00

Boone County Sheriff's Office Strategic Business Plan

Table: Milestones Dates (estimated)

<i>Milestones</i>					
Milestone	Start Date	End Date	Budget	Manager	Department
Addition of Eight Merit Staff	4/1/2017	1/1/2022	\$389,490	Sheriff	Enforcement
Retirement for Merit Staff	1/1/2017	1/1/2022	\$145,632	Sheriff	Enforcement
Uniforms for Merit Staff	4/1/2017	12/31/2017	\$72,746	Sheriff	Enforcement
Vehicles and Equipment	1/1/2017	12/31/2017	\$384,454	Sheriff	Enforcement
Bullet Proof Vests for Merits	4/1/2017	12/31/2017	\$6,800	Sheriff	Enforcement
Addition of Eight Corrections Staff	3/1/2017	1/1/2022	\$391,391	Sheriff	Corrections
Uniforms for Corrections Staff	3/1/2017	12/31/2017	\$37,900	Sheriff	Corrections
Bullet Proof Vest for Corrections	3/1/2017	12/31/2017	\$8,500	Sheriff	Corrections
Addition of Communications Administrator	3/1/2017	1/1/2022	\$39,228	Sheriff	Communications
Addition of Three Court House Deputies	4/1/2017	1/1/2022	\$114,104	Sheriff	Court House
Court House Deputy Uniforms	4/1/2017	12/31/2017	\$11,370	Sheriff	Court House
Bullet Proof Vests for Court Deputies	4/1/2017	12/31/2017	\$2,250	Sheriff	Court House
Additional Crime Scene Investigator	3/1/2017	1/1/2022	\$39,228	Sheriff	Investigations
Add Crime Analyst	3/1/2017	1/1/2022	\$39,228	Sheriff	Investigations
Inmate Mental Health	1/1/2017	1/1/2022	\$130,000	Sheriff	Sheriff
In-Car and Body cameras (IT Budget)	1/1/2017	12/31/2017	\$100,000	Sheriff	Sheriff
Equipment for Courthouse Security	1/1/2017	12/31/2017	\$50,000	Sheriff	Court House
Two K-9's	4/1/2017	12/31/2017	\$40,000	Sheriff	Enforcement
CID Remodel Basement	1/1/2017	12/31/2017	\$50,000	Sheriff	Sheriff
Fenced in area behind Barn - large evidence	6/1/2017	12/31/2017	\$15,000	Sheriff	Sheriff
Key Bank Cameras - Stairwells	1/1/2017	12/31/2017	\$70,000	Sheriff	Sheriff
Criminal Interdiction Teams	3/1/2017	12/31/2017	\$10,000	Sheriff	Sheriff
Remodel Back Server Room after Move	3/1/2017	12/31/2017	\$3,000	Sheriff	Sheriff
Misc. IT Related Items	6/1/2017	12/31/2017	\$15,000	Sheriff	Sheriff
Totals			\$2,165,321		

Chart: Milestones



6.0 Management Summary

In order for the Boone County Sheriff's Office to be in a proactive law enforcement mode the following has to take place:

- The LIT implementation has to pass
- The funding from that LIT will need to be dedicated to a public safety fund. This will free up the general fund with the total amount that is dedicated to the public safety fund. With the \$2.1 Million Dollar differential in cost deducted for the strategic plan

Boone County Sheriff's Office Strategic Business Plan

- The general fund will still have to be used to fund a portion of the Sheriff's Office budget (see table under section 5.4.1)
- The hiring phase will need to take place in 2017 with certain objectives reached in 2017 but the majority in 2018 and beyond
- Measurable data points will need to be accomplished in 2018 and each subsequent year after – This will hold us accountable to the increase in staffing and other expenses
- Quarterly reports will be generated to be given to both the County Council and the County Commissioners

Items to the right in parenthesis are requesting to (add in 2017)

- 36 Merit Deputies including Command Staff (8)
- 29 Corrections Officers including administration (10)
- 15 Communications Officers (1 admin/communications)
- 5 Courthouse Deputies to support all county buildings (3)
- 2 Crime Scene Investigators (1)
- 3 Administrative Staff
- 1 Crime Analyst (1)

91 Total Employees (additional 24 employees)

6.1 Staffing Plan

- Only benefit package is accounted for in these numbers is the Merit Retirement. No other benefit costs are included. (perf, fica, insurance, etc.)
- This includes total cost to add these salaried positons
 - Equipment, Uniforms, Vehicles, Bullet Proof Vests
- First year costs only – Financial section will show totals for 2018 - 2021

Table: Personnel or staffing plan with all equipment added

<i>Personnel Staffing Plan</i>	2017	2018	2019	2020	2021
Eight additional Merit Deputies	\$999,121.60	\$0	\$0	\$0	\$0
Ten additional Corrections Officers	\$437,791.00	\$0	\$0	\$0	\$0
One additional Communications Officer/Administration	\$39,228.00				
Three additional Courthouse Deputies	\$127,725.00				
One Crime Scene Investigator	\$39,228.00				
One Crime Analyst	\$39,228.00				
		\$0	\$0	\$0	\$0
Total People	24 Total				
Total Payroll	\$1,682,321.60	\$0	\$0	\$0	\$0

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Table: Surplus and Deficit

<i>Surplus and Deficit</i>					
	2017	2018	2019	2020	2021
Funding	\$8,004	\$7,488	\$8,032	\$7,934	\$8,167
Direct Cost	\$8,004	\$7,488	\$8,032	\$7,934	\$8,167
Other Costs of Funding	\$0	\$0	\$0	\$0	\$0
Total Direct Cost	\$8,004	\$7,488	\$8,032	\$7,934	\$8,167
Gross Surplus	\$0	\$0	\$0	\$0	\$0
Gross Surplus %	0.00%	0.00%	0.00%	0.00%	0.00%
Expenses					
Payroll	\$0	\$0	\$0	\$0	\$0
Marketing/Promotion	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0
Rent	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0
Insurance	\$0	\$0	\$0	\$0	\$0
Payroll Taxes	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0	\$0
Surplus Before Interest and Taxes	\$0	\$0	\$0	\$0	\$0
EBITDA	\$0	\$0	\$0	\$0	\$0
Interest Expense	\$0	\$0	\$0	\$0	\$0
Taxes Incurred	\$0	\$0	\$0	\$0	\$0
Net Surplus	\$0	\$0	\$0	\$0	\$0
Net Surplus/Funding	0.00%	0.00%	0.00%	0.00%	0.00%

7.4 Projected Cash Flow

Table: Cash Flow

<i>Pro Forma Cash Flow</i>					
	2017	2018	2019	2020	2021
Cash Received					
Cash from Operations					
Cash Funding	\$8,004	\$7,488	\$8,032	\$7,934	\$8,167
Subtotal Cash from Operations	\$8,004	\$7,488	\$8,032	\$7,934	\$8,167
Additional Cash Received					
Sales Tax, VAT, HST/GST Received	\$0	\$0	\$0	\$0	\$0
New Current Borrowing	\$0	\$0	\$0	\$0	\$0
New Other Liabilities (interest-free)	\$0	\$0	\$0	\$0	\$0
New Long-term Liabilities	\$0	\$0	\$0	\$0	\$0
Sales of Other Current Assets	\$0	\$0	\$0	\$0	\$0
Sales of Long-term Assets	\$0	\$0	\$0	\$0	\$0
New Investment Received	\$0	\$0	\$0	\$0	\$0
Subtotal Cash Received	\$8,004	\$7,488	\$8,032	\$7,934	\$8,167
Expenditures	2017	2018	2019	2020	2021
Expenditures from Operations					
Cash Spending	\$0	\$0	\$0	\$0	\$0
Bill Payments	\$8,004	\$7,488	\$8,032	\$7,934	\$8,167
Subtotal Spent on Operations	\$8,004	\$7,488	\$8,032	\$7,934	\$8,167
Additional Cash Spent					
Sales Tax, VAT, HST/GST Paid Out	\$0	\$0	\$0	\$0	\$0
Principal Repayment of Current Borrowing	\$0	\$0	\$0	\$0	\$0
Other Liabilities Principal Repayment	\$0	\$0	\$0	\$0	\$0
Long-term Liabilities Principal Repayment	\$0	\$0	\$0	\$0	\$0
Purchase Other Current Assets	\$0	\$0	\$0	\$0	\$0
Purchase Long-term Assets	\$0	\$0	\$0	\$0	\$0
Dividends	\$0	\$0	\$0	\$0	\$0
Subtotal Cash Spent	\$8,004	\$7,488	\$8,032	\$7,934	\$8,167
Net Cash Flow	\$0	\$0	\$0	\$0	\$0
Cash Balance	\$0	\$0	\$0	\$0	\$0

7.7 Long-term Planning

- A new juvenile detention facility has been talked about for a very long time. We need to actively pursue “saving” for this project.
- We have completed a feasibility study of our current jail facility to build both the juvenile section as well as an adult section. This was completed by DLZ in May of 2015 and that report is attached.
- We should also create a fund for “public safety emergencies”. This would allow public safety (Sheriff's Office, Health Department, Probation, Prosecutor, EMA, Etc.) to utilize those funds at the Commissioners and County Councils direction in case of the following:
 - Natural disaster
 - Hazmat incidents
 - Public Health emergency (HIV Outbreak)
 - Major failure on a piece of equipment that is public safety related
- Another issue facing our county is the lack of an animal control officer. Two concerns that need to be cleared up for the possibility of hiring an animal control officer. Keep in mind that this would have to be a joint partnership with the Humane Society of Boone County.
 - Can this be funded under LIT?
 - Has the Humane Society of Boone County located a building to house these animals?

As we look at the financial stability of our county over the next several years I believe that this long term plan would allow us to plan for any future issues that may face public safety.

My recommendations would be to fund these as follows:

These lines would all fall under the Public Safety LIT Fund

- **Jail and Juvenile Detention Building Line: \$200,000.00 per year**
- **Public Safety Emergency Fund: \$100,000.00 per year**
- **Begin funding an animal control officer part time in 2017. This will give us some data to review before committing to a full time position. \$30,000.00 in 2017**