



St. Tammany Parish Sheriff's Office

RANDY SMITH, Sheriff

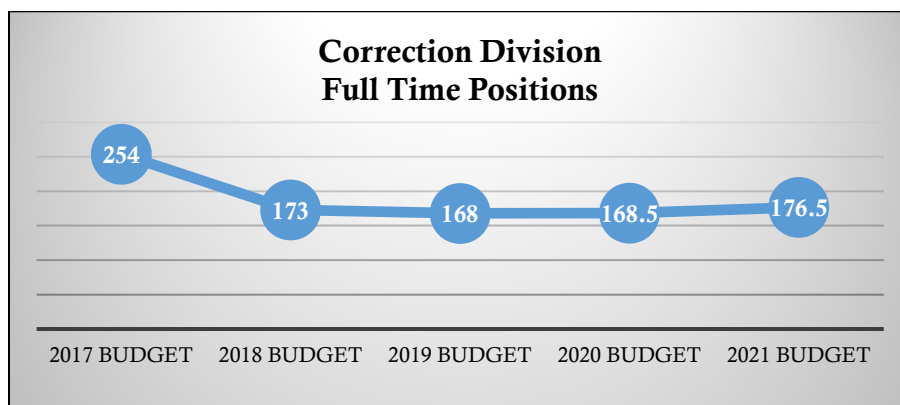
PROFESSIONALISM • INTEGRITY • ACCOUNTABILITY • PUBLIC TRUST

Both Parish Government and the Sheriff's Office have statutory obligations for financing the jail. The Sheriff is the "keeper" of the jail and responsible for operating the jail and funding security personnel of the jail. Parish government is responsible for all expenses incurred by the arrest, confinement, and prosecution of persons accused or convicted of crimes, and the removal to prison. Expenses include food, clothing, incarceration expense, medical treatment, transport and all fixed cost of maintaining and operating the jail.

Following citizen rejection for renewal of the dedicated jail sales tax, the Sheriff took immediate action to balance the budget shortfall of over \$10M.

Some measures include:

- Improved efficiencies.
- Agency-wide reduction of over 100 billets; 81 coming from the jail.
- Closed the controversial Work Release Program.
- Changed from in-house inmate medical program to a national company.
- Partnership with Oschner, LSA, and HUB to offer a more cost effective employee health plan.
- Increased efforts to reduce recidivism.



The total number of full-time billets increased by eight between FY 2020 and FY 2021. This increase was in Re-Entry Program which is funded by the grant through Louisiana Department of Corrections.

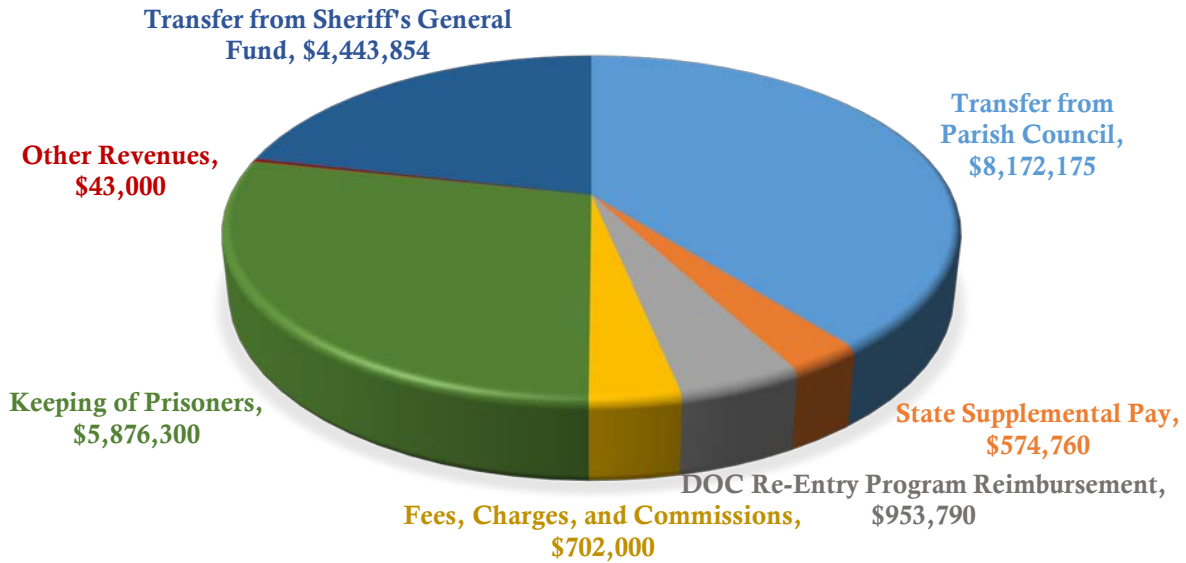
**St. Tammany Parish Sheriff
Jail Special Revenue Fund**

	2021 Budget
Financial Sources - Revenues	
Intergovernmental Revenues	
Transfer from St. Tammany Parish Council	\$ 8,172,175
State Supplemental Pay	574,760
DOC Re-Entry Program Reimbursement	953,790
Fees, Charges, and Commissions for Services	
Commissions	650,000
Salary Reimbursements	52,000
Keeping of Prisoners	5,876,300
Other Revenues	43,000
Total Financial Sources	\$ 16,322,025
 Financial Uses - Expenditures	
Personnel Services	\$ 9,571,643
Payroll Benefits	2,935,443
STREIF	328,465
Operating Expenditures	3,526,703
Professional Fees	3,546,843
Materials and Supplies	418,926
Travel and Education	65,746
Insurance	301,290
Technology/Capital	70,820
Total Financial Uses	\$ 20,765,879
 Deficit	 \$ (4,443,854)

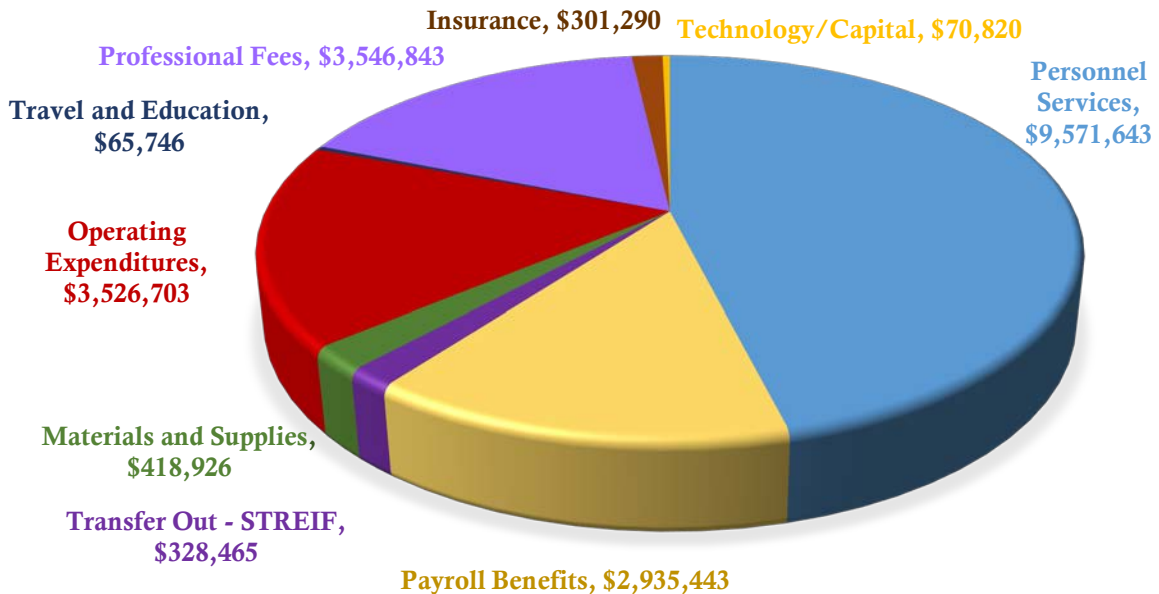
Fiscal year 2021, has an expected jail operating **deficit** of nearly \$4.5M. Deficit is currently funded with Sheriff's General Fund. Shortage is not sustainable beyond 5 years. The Sheriff continues efforts to sustain this shortage.

	HISTORICAL JAIL OPERATING COSTS					
	2016	2017	2018	2019	2020	2021 BUDGET
Operating Costs	19,354,470	18,228,731	17,446,426	18,323,170	18,598,643	19,483,624
Re-Entry Program	346,678	416,034	428,261	445,131	585,959	953,790
STREIF Fund	-	-	-	277,090	297,140	328,465
Debt Service	1,877,357	1,882,656	1,420,255	-	-	-
	21,578,505	20,527,421	19,294,942	19,045,391	19,481,742	20,765,879

**FISCAL YEAR 2021
Revenue & Other Financing Sources
\$20,765,879**



**FISCAL YEAR 2021
Expenditures & Other Financing Uses
\$20,765,879**



INMATE POPULATION – COST ALLOCATIONS

St Tammany Parish Jail houses parish, state and federal inmates. Parish government cost allocation is for the cost of parish inmates.

The Sheriff houses state and federal inmates for multiple reasons.

- Louisiana Department of Corrections inmates
 - Approximately 110 inmates provide labor in areas such as kitchen, maintenance, janitorial and laundry - reducing parish cost.
 - Re-entry Program for area inmates to reduce recidivism.
- Federal inmates
 - Aid in funding operating cost of the jail.

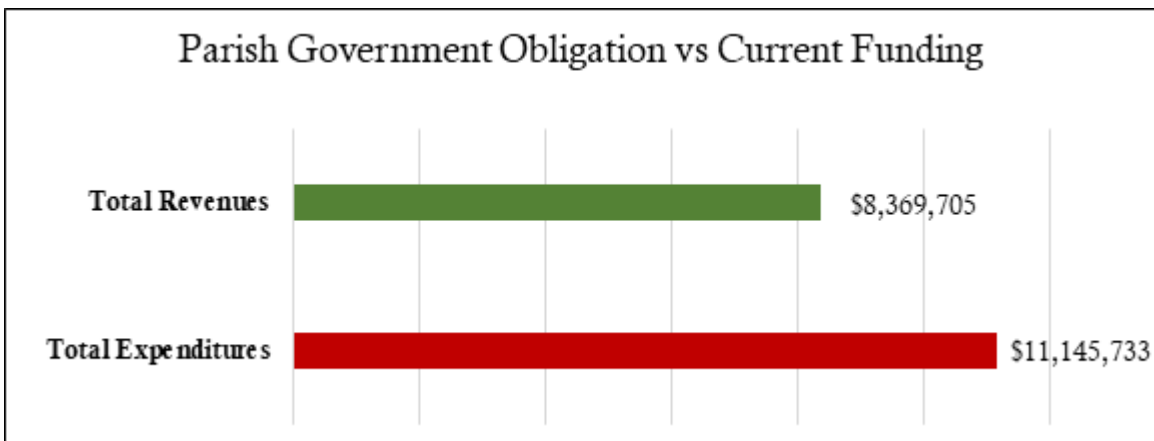
Daily Average Jail Population			
FY	Pre-Trial Inmates	Total Jail Population	Percent of Total Jail Population
2018	530	1024	51.76%
2019	528	1025	51.51%
2020	485	972	49.90%
2021 (up to date)	510	946	53.91%

Medical Cost Allocation	
FY	Pre-Trial Inmates
2018	72.03%
2019	73.90%
2020	76.81%
2021 (up to date)	80.79%

Pharmacy Cost Allocation	
FY	Pre-Trial Inmates
2018	59.09%
2019	58.08%
2020	55.29%
2021 (up to date)	58.58%

**St. Tammany Parish Sheriff
Jail Revenue and Expenditure Allocation Report
REVISED BUDGET - FY21**

	STPG Allocated Cost	STPG Negotiated IGA	STPSO	Total
Revenues				
Intergovernmental Revenues				
Transfer from Parish Council	\$ 10,948,203	\$ 8,172,175	\$ -	\$ 8,172,175
State Supplemental Pay	192,530	192,530	382,230	574,760
DOC Re-Entry Program Reimbursement	-		953,790	953,790
Fees, Charges and Commissions for Services	5,000	5,000	6,573,300	6,578,300
Other Revenue	-		43,000	43,000
Total Revenues	\$ 11,145,733	\$ 8,369,705	\$ 7,952,320	\$ 16,322,025
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Total Expenditures	\$ 11,145,733	\$ 11,145,733	\$ 9,620,146	\$ 20,765,879
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Deficit	\$ -	\$ (2,776,028)	\$ (1,667,826)	\$ (4,443,854)



St. Tammany Parish Jail

10-Year Capital Planning Budget

Fiscal Year	2021		2022		2023		2024		2025		2026		2027		2028		2029		2030		2031		
	Unit	Amount	Unit	Amount	Unit	Amount	Unit	Amount	Unit	Amount	Unit	Amount	Unit	Amount	Unit	Amount	Unit	Amount	Unit	Amount	Unit	Amount	
Facility Maintenance																							
Electronic doors and camera system																							
Add A-Building to automated plumbing computer	1	\$127,000																					
Property carousel (currently broken)	1	\$100,000																					
Replace kitchen floor	1	\$100,000																					
Replace flooring in A-building hallways	1	\$100,000																					
Add automatic transfer switch to Caterpillar generator			1	\$ 70,000																			
Replace chilled water loop pipes for HVAC system											1	\$500,000											
Convert D-building exercise yard to auxiliary storage for the jail					1	\$ 75,000																	
New roof on the rest of A-building									1	\$ 400,000													
Additional guard tower on perimeter											1	\$100,000											
Expand in-take area and sallyport																	1	\$1,000,000					
New roof on B,C, and D buildings			1	\$400,000	1	\$400,000	1	\$ 400,000															
Additional parking lot																					1	\$1,000,000	
New mail room														1	\$100,000								
New transport/investigations/CTU office																1	\$1,000,000						
Retrofit doors in A building (A-100,A-800,A-900) (28 doors)			1	\$350,000																			
Retrofit doors in A building (A-200,A-700,hallway) (28 doors)					1	\$350,000																	
Retrofit doors in A building (A-300,A-600, A900B) (28 doors)							1	\$ 350,000															
Retrofit doors in A building (A-400, A-500, 2-hallway doors) (29 doors)									1	\$ 362,500													
Retrofit doors in C building															1	\$ 300,000							
Retrofit doors in D building																	1	\$ 300,000					
Retrofit doors in B building, Medical, and Isolation																			1	\$ 400,000			
ANNUAL FACILITY REQUEST		\$427,000		\$820,000		\$825,000		\$ 750,000		\$ 762,500		\$600,000		\$100,000		\$1,300,000		\$1,300,000		\$ 400,000		\$1,000,000	
Equipment																							
Replacement water heaters	3	\$125,500																					
Dishwasher	1	\$ 48,000																					
Replacement transport vans	3	\$ 88,635			1	\$ 29,800	11	\$ 330,000			1	\$ 30,000	11	\$330,000			1	\$ 30,000					
Steam Kettle																							
Tilt Skillet																							
Replace compressors for kitchen coolers							2	\$ 30,000															
Replace 5 washers in laundry															5	\$ 100,000							
Replace 5 dryers in laundry															5	\$ 100,000							
Replace Boiler #1									1	\$1,000,000													
Replace Chiller #1																			1	\$ 800,000			

St. Tammany Parish Jail

10-Year Capital Planning Budget

Fiscal Year	2021		2022		2023		2024		2025		2026		2027		2028		2029		2030		2031	
	Unit	Amount	Unit	Amount	Unit	Amount	Unit	Amount	Unit	Amount	Unit	Amount	Unit	Amount	Unit	Amount	Unit	Amount	Unit	Amount	Unit	Amount
Replace air handlers on all buildings																			47	\$ 150,000		
Technology																						
Replacement phones with speakers			1	\$ 32,500											1	\$ 32,500						
50 Wireless AP and controller			50	\$ 45,000																		
New Server	1	\$ 30,720							1	\$ 27,000												
New switches													\$ 37,200									
Tablets for each dorm, tier, holding, intake and transport					35	\$ 1,900							35	\$ 66,500								
Replacement PC's					130	\$ 46,500							140	\$140,000								
Access control system jail non security doors																						
Access control system transport non security doors																						
ANNUAL EQUIPMENT REQUEST		\$292,855		\$ 77,500		\$ 78,200		\$ 360,000		\$1,027,000		\$ 30,000		\$573,700		\$ 232,500		\$ 30,000		\$ 950,000		\$ -
TOTAL ANNUAL JAIL CAPITAL REQUESTS		\$719,855		\$897,500		\$903,200		\$1,110,000		\$1,789,500		\$630,000		\$673,700		\$1,532,500		\$1,330,000		\$1,350,000		\$1,000,000