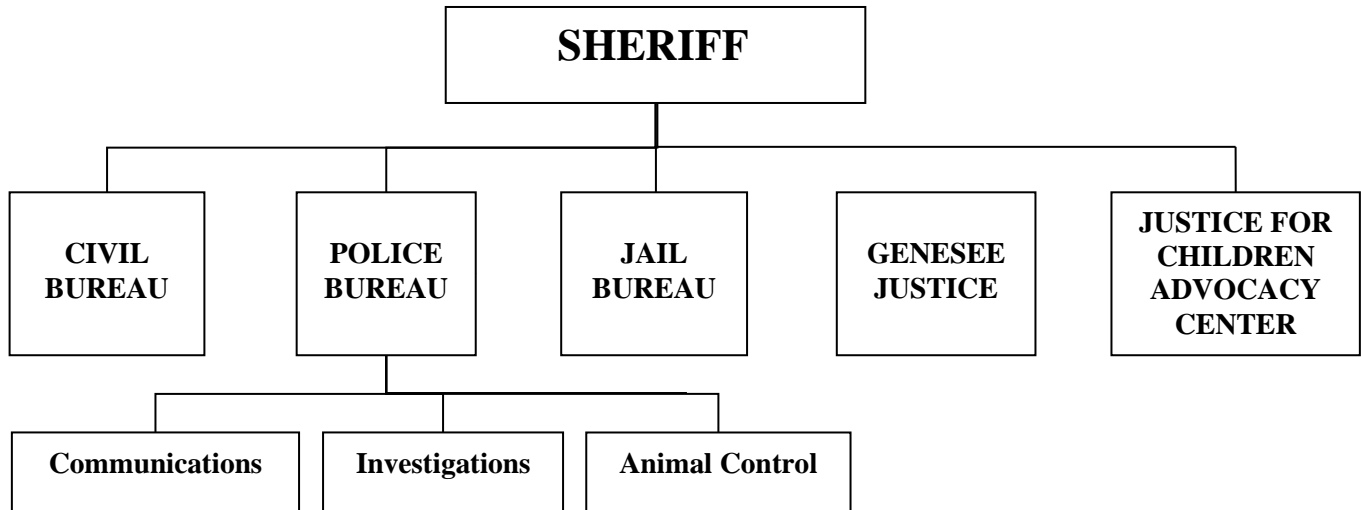




GENESEE COUNTY SHERIFF'S OFFICE 2023 PROGRAM BUDGET

FUNCTIONAL ORGANIZATIONAL CHART



GENESEE COUNTY SHERIFF'S OFFICE

The Sheriff's Office incorporates six (6) separate Program Budgets: Police Services, Jail Services, Communication Services, Animal Control Services, Genesee Justice and the Justice for Children Advocacy Center.

DEPARTMENT DESCRIPTION

The Genesee County Sheriff's Office is a diverse, public safety organization with responsibilities which include the enforcement of all laws; maintaining peace and order; protecting property and personal safety; providing professional public safety dispatching services, and animal control services; and generally assisting people in need. Further, responsibilities include providing a safe and secure Jail, meeting the needs of victims and providing community service programs, and properly receiving and executing any and all legal civil processes referred to the Office of the Sheriff.



STRATEGIC FRAMEWORK

Mission

The mission of the Genesee County Sheriff's Office is to provide public safety and correction services to the citizens of our community and to make our County a safe and secure place to live and work.

Key 2022 Accomplishments

1. Broke ground and began construction of a new Genesee County Jail.
2. Developed a jail transition team in preparation of the new jail.
3. Five Deputies completed basic law enforcement training.
4. Correctional staff maintained a safe and secure jail while dealing with COVID-19 presence.
5. Genesee Justice continued to provide exceptional services to individuals of our community.
6. Genesee County Drug Task Force continued efforts to eliminate illegal drugs within our community.
7. Continued the aggressive pursuit of impaired and intoxicated drivers.
8. All members of the Sheriff's Office continued to go the extra mile to maintain exceptional service to the public during the COVID-19 crisis.
9. The Justice for Children Advocacy Center continued to provide professional services to children who were exposed to physical and/or sexual abuse.

Key 2023 Goals

1. Continue to provide responsive police services to the citizens of Genesee County.
2. Bring the Jail bureau back to full staffing.
3. Create and appoint an Assistant Jail Superintendent
4. Create a new Investigator position
5. Complete any necessary hiring and training of Correction Officers, Road Patrol Deputies, and Emergency Services Dispatchers.
6. Initiate narcotics investigations targeting suppliers that result in death or serious injury to others.
7. Continue a strong commitment to the Genesee County Drug Task Force.
8. Begin the process to obtain New York State Sheriff's Association Accreditation of the Jail Bureau.
9. Expand our capabilities and enforcement of Driving While Intoxicated and Driving while Ability Impaired by Drugs violations.
10. Create a Threat Assessment and Management (TAM) Team to prevent targeted violence and domestic terrorism in Genesee County
11. Continue to seek grant funding to offset operating costs.
12. Continue our services provided by the Justice for Children Advocacy Center.



Budget Summary

Appropriation by Object	Adopted 2021	Actual 2021	Adopted 2022	Estimated 2022	Adopted 2023
Salary/Fringe	\$14,173,136	\$13,452,852	\$14,954,337	\$14,961,342	\$15,361,854
Equipment	36,269	21,617	16,990	16,990	0
Contractual	2,417,427	2,153,957	2,703,020	2,809,838	3,187,213
Subtotal:	\$16,626,832	\$15,628,426	\$17,674,347	\$17,788,170	\$18,549,067
Revenue	3,410,606	3,686,565	3,834,444	3,425,461	3,170,751
Net County Support:	\$13,216,226	\$11,941,861	\$13,839,903	\$14,362,709	\$15,378,316
FTEs	139.5	139.5	145	145	148.5



JAIL BUREAU

Division Description

The Jail Bureau of the Sheriff's Office has the responsibility of meeting the Agency's Mission concerning the corrections function. The functions of the Jail Bureau include: proper care, custody, treatment, supervision, discipline and correctional programs for all persons committed to the custody of the Sheriff; assure compliance with the laws, codes, rules and regulations for the operation and management of the County Jail; and to create conditions and opportunities for inmates to increase their abilities to function in society as productive, law-abiding citizens. County Law, Article 17, Section 650, acknowledges the Sheriff as an Officer of the Court; Correction Law, Article 20, Section 500C, designates the Sheriff as custodian of the County Jail. The Correction Law further states that the Sheriff shall receive and safely keep all persons lawfully committed to his custody for safekeeping, examination or trial, or as a witness, committed or sentenced to imprisonment, or committed for contempt. The benefactors of the activities of the Jail Bureau are the inmates themselves, as well as the general public.

Budget Summary

Appropriation by Object	Adopted 2021	Actual 2021	Adopted 2022	Estimated 2022	Adopted 2023
Salary/Fringe	\$3,723,380	\$3,583,616	\$4,103,877	\$4,113,691	\$4,411,562
Equipment	0	6,627	0	0	0
Contractual	967,475	799,892	989,061	989,821	1,220,952
Subtotal:	\$4,690,855	\$4,390,135	\$5,092,938	\$5,103,512	\$5,632,514
Revenue	43,800	401,396	97,200	103,274	98,200
Net County Support:	\$4,647,055	\$3,988,739	\$4,995,738	\$5,000,238	\$5,534,314
FTEs	42.5	42.5	46.5	47	53

Budget Highlights:

1. Wage increases are based on a management salary grade increase and CSEA and GCSEA step and longevity contract increases. We are requesting the addition of 6 new, full-time Correction Officers (3 starting in July and 3 starting in October) and a Deputy Superintendent for 3 months. Additionally, we are requesting the elimination of 2 part-time Correction Officers. Nurse salaries are for 6 months only due to the expected change to an outside contract for nursing services.
2. Overtime is above 2022 projections due to staff shortages.
3. The 2023 Contractual Services includes 6 months of outside contracted medical services.



Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Total Commitments	320	425	500
Average Daily Population	51	55	58
Average Daily Female Population	7	12	15
Average Daily Parole Violators	4	2	5
Parole Violators with New Charge	9	8	10
Average Daily State-Ready Popula- tion	7	3	4
Meals Served	55,441	60,000	62,000
Revenue Collected	\$401,395.00	\$103,274.00	\$91,000.00



GENESEE JUSTICE

Division Description

Included within the Genesee Justice budget are Comprehensive Victim Services, Community Corrections and Alternatives to Incarceration (Community Service/Risk Assessments/RUS/PTR/DWI CD/Ignition Interlock Supervision).

Comprehensive Victim Services

The mission of providing services to victims of crime that recognize their frequent interest in being made aware of the case as it progresses through the criminal justice system. Victims /survivors are assisted with efforts to attain restitution or compensation for losses experienced as a result of their victimization. If interested, victims are also assisted in writing an impact statement and/or personally addressing the court at the time of sentencing to have their voice heard in sentencing decisions. Keeping the victim informed of their rights, as well as providing emotional support, is an important component of the process. Genesee Justice provides victim representation at all courts within the county and also provides emergency/security equipment to victims as needed.

Community Service

A sentencing option, which is an alternative to incarceration. It provides a cost-effective way of dealing with non-violent, low-risk offenders which reduces jail costs while providing needed services to over 150 community, non-profit organizations.

Risk Assessments/RUS/Pretrial Release Program

A screening and supervision program for those defendants who may not be able to post bail or the court desires to release under supervision status. The population covered includes jail pre-trial detainees and those appearing directly before the court. The focus of the program is to have the defendant reappear for his/her next court appearance, remain law abiding in the community and participate in treatment when so directed by the court.

DWI/CD Program

Criminal justice planners in Genesee County have established a well-designed "front-end" program for DWI-charged offenders. Requirements of the program focus on a certified alcohol and substance abuse evaluation, treatment follow up, random chemical testing for alcohol or illegal drug use testing, attendance at a Victim Impact Panel, completion of an Impaired Driver's Program, etc. The supervision period is for 12 months. With the enactment of Leandra's Law, many DWI CD cases also include supervision of the defendant's Ignition Interlock Devices.

Ignition Interlock Device Supervision

For those individuals who are not eligible for a DWI Conditional Discharge and have received an alternative disposition, such as Treatment Court or Parole, our office supervises the Ignition Interlock Supervision piece of their court-ordered conditions.



Budget Summary

Appropriation by Object	Adopted 2021	Actual 2021	Adopted 2022	Estimated 2022	Adopted 2023
Salary/Fringe	\$497,376	\$421,188	\$486,280	\$504,216	\$516,614
Equipment	0	0	0	0	0
Contractual	13,791	15,535	15,468	15,468	18,829
Subtotal:	\$511,167	\$436,723	\$501,748	\$519,684	\$535,443
Revenue	180,333	229,740	202,366	202,366	219,310
Net County Support:	\$330,834	\$206,983	\$299,382	\$317,318	\$316,133
FTEs	8.5	8.5	8.5	8.5	8.5

Budget Highlights:

1. A new Program Coordinator was hired on January 3, 2021.
2. The adopted budget for 2022 reflected a net county support of \$299,382. The amended budget for 2022 includes the new CSEA wage increases, which is not noted on the table above, reflected a new net county support amount of \$317,318. Based on this figure, the 2023 proposed budget reflects a decrease in county support of \$1,185.
3. The NYS Office of Victim Services increased grant funds for the Genesee Justice Comprehensive Victim Assistance Program for the 2022-2023 program year by \$16,944 (\$116,247 to \$130,817). After a position reclassification, a full-time Community Service/Victim Assistant position will be eliminated and replaced with a second full-time Community/Victim Services Counselor, focused solely on victim advocacy. The increase in grant funding will allow this position to now be 70% OVS funded (the CS/VA was previously 59% funded). Having two dedicated, full-time victim counselors will enable our program to provide services to the ever-growing caseload of the victim assistance counselor at both Genesee Justice and the DA's office.
4. DWI funding increased by \$7,894 (\$35,579 to \$38,473) for calendar year 2023, which will cover the CSEA pay increase of 2%. We anticipate continued increases in the number of DWI CD cases through the end of 2022 and into 2023.
5. The Alternatives to Incarceration grant funding has remained the same for several years at \$41,876. The RUS/Pretrial Release program continues to save Genesee County millions of dollars per year and proves to be a very beneficial asset. Genesee Justice is the only Genesee County agency providing oversight of Community Service sentencing. In the 2021-2022 grant year, RUS benchmarks were exceeded, and we were able to obtain all available funding for Community Service sentencing. As a result of the full time CS/VA reclassification noted above, there will be DCJS funding available to fully support one of the current part-time CS/VA positions, which will be dedicated to community service supervision.



6. Genesee Justice continues to follow our Strategic Plan and Evaluation process for the NYS Office of Victim Services, and we are meeting or exceeding the goals set and spending most of the grant funds received. Our 2022 numbers, in most areas, have well exceeded our goals and are higher than our anticipated 2023 benchmarks.

Indicators (Comprehensive Victim Services)

	Actual 2021	Estimated 2022	Estimated 2023
Comprehensive Victim Cases Opened	340	370	400
Comprehensive Clients Served	488	525	550
Compensation Claims Assistance*	30	16	20
Personal Advocacy Contacts*	641	650	680
Outreach/Home Visits*	443	500	520
Information/Referrals Contacts*	3,900	3,200	3,400
Criminal Justice Advocacy Contacts*	5,100	4,000	4,200
Phone/In-Person Counseling*	1,400	1,000	1,000

**In units of service (note lower numbers in some categories d/t completion of funeral home case)*

Indicators (Alternatives to Incarceration/Community Corrections)

	Actual 2021	Estimated 2022	Estimated 2023
Community Service Clients: Adults (assigned per year)	139	193	210
Completion Status:			
Adult - Successful	132	170	185
Adult – Failures	13	8	8
Administrative Dismissals	124	28	32
Risk Assessments:	122	150	175
Number of Defendants Screened	248	260	290
Number of RUS defendants	156	185	200
RUS Adult Success	52	100	125
RUS Adult Failures	32	80	90
Administrative Closings	5	10	20



Indicators (DWI Conditional Discharge Program)

	Actual 2021	Estimated 2022	Estimated 2023
New Clients	94	117	130
Successful Completion *	84	104	115
Unsuccessful	3	2	4
Administrative Closures**	15 ***	8	8

* *Completions based on previous year's placement in one-year CD program.*

** *Includes cases screened but not placed on program.*

*** *Audit completed of old/stalled files resulting in increased # of administrative closure of inactive files.*

Indicators (Ignition Interlock Device Supervision)

	Actual 2021	Estimated 2022	Estimated 2023
New Clients	27	40	50
Successful Completion *	24	28	40
Unsuccessful	1	2	2
Administrative Closures**	2	1	1



Justice for Children Advocacy Center (JFCAC)

The Justice for Children Advocacy Center (JFCAC) focuses on providing assistance to child victims of sexual and physical abuse. The purpose is to reduce trauma and to enhance the best outcome in the interest of the child victim. This initiative incorporates 19 agencies working together to provide the best possible services to the child victims. The JFCAC provides medical exams and a child-friendly location for forensic interviews to be completed for sexually or physically abused children. Additionally, the JFCAC provides mental health trauma counseling, victim advocacy and assistance, and well-trained and experienced Forensic Interviewers. JFCAC staff and contractors collaborate with professionals in the fields of law enforcement, child protection, prosecution, victim advocacy, mental health, and healthcare to provide a comprehensive and child-centered response to child abuse.

Budget Summary

Appropriation by Object	Adopted 2021	Actual 2021	Adopted 2022	Estimated 2022	Adopted 2023
Salary/Fringe	\$288,886	\$255,644	\$394,677	\$301,590	\$401,046
Equipment	36,269	14,990	16,990	16,990 **	0
Contractual	278,559	248,230	185,403	225,650 **	196,226
Subtotal:	\$603,714	\$518,864	\$597,070	\$544,230	\$597,272
Revenue	493,396	506,665	551,216	504,216	529,054
Net County Support:	\$110,318	\$ 12,199 *	\$ 45,854	\$ 40,014 **	\$ 68,218
FTEs	5	5	6	6	6

* The 2021 adopted budget reflects an estimated 20% reduction in revenue. The reduction did not occur and revenue remained steady. However, 2020 revenue from the NYS Office of Children and Family Services was received well into 2021.

** A budget transfer has been submitted for approval at the September meeting of the Legislature. This is due to the protracted vacancy in the Supervising Clinical Social worker position. Reductions in salary/fringe will be transferred to increases to the 2022 Equipment line to \$38,810 and Contractual line to \$138,830.

Budget Highlights:

1. The Justice for Children Advocacy Center served 262 children and their families from the Genesee, Orleans, and Wyoming Counties in 2021. This represents a drastic increase from the number of children served in 2020, which was 198. Based on the current rate of case intake in 2022, we are on track to exceed 2021 case numbers by approximately 10%.
2. Grant funding from the NYS Office of Children and Family Services that will ensure level funding for the satellite offices has been secured through September 30, 2027. In addition to funding the necessary rent and supplies associated with the additional locations, this grant finances portions of the wage and fringe for JFCAC staff based in Batavia and team training expenses for JFCAC staff and multidisciplinary team members in Genesee, Orleans, and Wyoming Counties.



3. The grant from the New York State Office of Child and Family Services to enhance the medical services provided at the JFCAC has been renewed through September 30, 2027. This grant, which began on October 1, 2020, has allowed the JFCAC to contract directly with medical providers to provide medical exams, case consultation, photographic review of suspected injuries, and participation in multidisciplinary case reviews. This funding will also fully fund the addition of medical exam rooms in JFCAC offices in Albion and Warsaw. This award represents a cut in funding from the prior contract. The 2020-2022 contract provided \$60,000 per year to this effort, while the 2022-2027 contract reduces the annual award to \$49,000.
4. The grant revenue from our third grant from New York State Office of Children and Family Services decreased 9% from grant year 2021-2022 to grant year 2022-2023. The award letter indicates that this funding will remain level until September 30, 2025.
5. The grant revenue from the New York State Office of Victim Services decreased .1% from grant year 2021-2022 to grant year 2022-2023. The award letter indicates that this funding will remain level until September 30, 2025. The July 2021 ratification of the “VOCA Fix to Sustain the Crime Victims Fund Act of 2021” represents a positive change both in availability of funds and stability of funding from the Victim of Crimes Act, which is the source of NYS Office of Victim Services funds. We anticipate that this will eventually lead to an increase in funding but have not received any definitive information to that effect.
6. As was the case in 2021, the JFCAC is proud to report that no child or family has gone without needed services due to COVID-19 in 2022. The JFCAC staff and members of the Justice for Children Multi-disciplinary team are to be commended for their courage and ingenuity as we continue to navigate these uncertain time.

Indicators

	Actual 2021	Estimated 2022	Estimated 2023
Child Advocacy Center Cases Opened	262	284	307
Personal Advocacy Contacts	459	520	545
Information/Referrals	3,868	3,800	3,900
Therapy Sessions	200	344	1,500 *
Counseling Sessions (<i>phone and in person</i>)	733	1,040	1,200
Child Protective Service Advocacy Contacts	1,318	750	850
Law Enforcement Advocacy Contacts	865	850	875
Prosecution Advocacy Contacts	117	170	200
Child Abuse Medical Exams	50	48	52
Child Abuse Forensic Interviews	242	255	285
Team Trainings	1	6	12
Multidisciplinary Case Review	12	12	12

*If the full-time Supervising Clinical Social Worker position is filled.



POLICE SERVICES

Division Description

Included within the Police Services budget are Sheriff's Office Administration, Clerical Support Personnel, Road Patrol Division, Investigation Division, and the Civil Bureau.

Sheriff's Office Administration

Comprised of the Sheriff, Undersheriff, Chief Deputy Road Patrol, Chief Deputy Criminal, Director of Emergency Communications, Assistant Director of Emergency Communications/Operations, and the Sheriff's Confidential Secretary.

Clerical Personnel

Consists of two Principal Financial Clerks and a Financial Clerk-Typist.

Road Patrol Division

Maintains mobile police patrol units assigned to areas within the County. The Patrol Division is the basic operating unit of the Police Bureau with the responsibility for performing the tasks which meet the Agency's Mission concerning police-related services. The general functions of the Patrol Division include: the enforcement of any and all laws and apprehension of violators; investigation of suspicious and criminal activities; crime prevention; preservation of public peace and the maintenance of order; regulation of human conduct consistent with the police role and providing police-related public services. In a democracy, police agencies are charged with the task of enforcing laws and protecting lives and property. County Law, Article 17, Section 650 acknowledges the Sheriff as the County conservator of the peace. For years, the Genesee County Sheriff's Police Bureau has been serving the citizens of the Genesee County community, providing a safe and secure atmosphere to work and reside.

Investigation Division

Serves to support and augment the Patrol Division in meeting the Agency's Mission. The functions of the Investigation Division include: investigate criminal and non-criminal incidents; legally obtain information and evidence to identify the person(s) responsible for the incident; arrest offenders; recover stolen property; countywide drug enforcement; and present the best possible case for prosecution. Criminal investigation requires specialized training, skills, and techniques that are not normally available to the Patrol Division. In addition, criminal investigations often require long hours of painstaking work which Patrol Officers cannot afford to take from their regular patrol duties. The benefits derived from these duties are to the Agency, the Community and to the citizens we serve, in offering and providing professional investigative services.

Civil Bureau

Has the responsibility of handling any and all legal processes in the county which are referred to the Office of the Sheriff. The functions of the Civil Bureau include: proper receiving and execution of all legal processes, including attachments, evictions, judgments, seizure orders, civil arrests and other summons and the maintenance of accurate records of all civil processes and transactions. County Law, Article 17, Section 650, acknowledges the Sheriff as an Officer of the Court. The Civil Practice Laws and Rules of the State of New York (CPLR) govern the procedures in civil judicial proceedings in all courts of the State and before all judges. The CPLR sets forth the duties of the Sheriff in his role as an Officer of the Court. The benefits derived from the Civil Bureau are realized specifically by the legal community and overall by the citizens of the community.



Budget Summary

Appropriation by Object	Adopted 2021	Actual 2021	Adopted 2022	Estimated 2022	Adopted 2023
Salary/Fringe	\$7,506,271	\$7,156,328	\$7,788,144	\$7,860,486	\$7,766,668
Equipment	0	0	0		0
Contractual	695,260	706,439	817,428	882,835	1,043,135
Subtotal:	\$8,201,531	\$7,862,767	\$8,605,572	\$8,743,321	\$8,809,803
Revenue	1,818,029	1,745,397	2,018,580	1,614,993	1,368,552
Net County Support:	\$6,383,502	\$6,117,370	\$6,586,992	\$7,128,328	\$7,441,251
FTEs	59	59	59	59	56

Budget Highlights:

1. The decrease in revenue is due to the Sheriff's Office no longer providing officers to the Office of Court Administration for courthouse security.
2. We now provide a SRO to seven schools in the county (Alexander, BOCES, Byron-Bergen, Oakfield-Alabama, Pavilion, Pembroke, and the addition of Elba for the 2022/2023 school year).
3. We are proposing to replace one Deputy Sheriff position to one Investigator position during 2023.
4. The increase in the Vehicle Lease line item is due to the department will be leasing a full fleet of patrol vehicles in 2023, as opposed to purchasing vehicles.
5. There has been a significant increase in extraditions due to the bail reform laws and defendants refusing to return for court appearances. This has resulted in a considerable increase to the Extradition/Transport line item to cover the costs of officers travel to transport offenders.



Indicators (Road Patrol)

	Actual 2021	Estimated 2022	Estimated 2023
Calls for Service Incidents	31,323	30,000	33,754
Vehicle Accidents	1,541	1,400	1,572
Traffic Summonses	1,696	2,400	2,733
DWI Arrests	96	100	108
Crimes Investigated	1,215	500	1,388
Domestic Incidents	405	380	420
Warrants Cleared	312	450	475
Miles Driven	860,000	720,000	750,000

* Warrants continue to increase due to the Bail Reform law that went into effect on 1/1/20.

Indicators (Adult Investigations)

	Actual 2021	Estimated 2022	Estimated 2023
Felony	480	425	440
Misdemeanor	31	36	34
Non-Criminal	521	530	560
Totals:	1,032	991	1,034

Indicators (Youth Investigation)

	Actual 2021	Estimated 2022	Estimated 2023
Investigations	25	14	32
Juvenile Contacts	80	81	80
Presentations	5	7	6

Indicators (Civil Processes)

	Actual 2021 *	Estimated 2022	Estimated 2023
Served	2,059	2,789	3,000
Attempted	1,217	1,938	2,100
Total Receipts	\$791,126	873,152	\$900,000

* The Civil totals for 2021 were affected by the courts facilities being closed.



COMMUNICATIONS

Division Description

The Communications Section of the Sheriff's Office is a specialized unit which provides centralized public safety communications to participating police, fire and emergency medical agencies within Genesee County. Included in the responsibilities of the Communications Section are the answering, processing, and maintaining of the County's Enhanced 9-1-1 Emergency Telephone System. Communications personnel are responsible for the operation of the County's 800 MHz trunked radio system, which includes assigning radio numbers; dynamic incident regrouping; maintaining the computerized radio subscriber list; maintaining and modifying the SIMS II computer interface; as well as, handling routine traffic on the system itself. The Communications Section also answers all telephone communications which come into the Sheriff's Office and redirects these communications accordingly. The Genesee County Legislature has designated the Sheriff to administer and operate the County's Public Safety Communications Center and trunked 800 MHz radio system. Timely and accurate recordings of information are vital to law enforcement, fire services and emergency medical services. Information, and the communicating of this information, is the lifeblood of these agencies. The benefactors of the activities of the Communications Section include all the public service agencies served and the general public.

Budget Summary

Appropriation by Object	Adopted 2021	Actual 2021	Adopted 2022	Estimated 2022	Adopted 2023
Salary/Fringe	\$2,040,992	\$1,938,380	\$2,059,275	\$2,059,275	\$2,134,960
Equipment	0	0	0	0	0
Contractual	409,735	343,924	643,503	643,907	654,501
Subtotal:	\$2,450,727	\$2,282,304	\$2,702,778	\$2,703,182	\$2,789,461
Revenue	845,048	767,275	935,082	970,612	923,135
Net County Support:	\$1,605,679	\$1,515,029	\$1,767,696	\$1,732,570	\$1,866,326
FTEs	22.5	22.5	23	23	23

Budget Highlights

- SEA and the County are currently under negotiations. Wage increases are based on anticipated step, longevity, and salary increases.
- We have been drawing down deferred E911 and Wireless 911 revenues. We expect deferred revenues to be totally expended via operational budgets and capital project improvements within the next two years.
- We are proposing multiple capital projects over the next few years including, but not limited to:
 - Installation of redundant air conditioners for Cedar Street and Pembroke towers
 - Tower Site UPS Replacements (2022 - 2023)
 - Dispatch Furniture Replacement (2023)
 - 911 System Upgrades (2023 - 2024)
 - Cedar Street Tower Replacement (2024 – 2026)



4. Staffing/overtime continues to be a challenge.
 - As of September, we are understaffed two full-time and one part-time dispatchers.
 - Two of three part-time Dispatchers are in training, which precludes them from providing staff coverage.
 - Filling the two full-time positions has been difficult as there is not a valid Civil Service list, and we do not anticipate one until second quarter of 2023.
 - The increase in overtime is based on vacant positions from unanticipated full-time Dispatcher departures. Overtime will be needed to cover shifts while newly hired full-time Dispatchers are in training.

5. With our request to convert two part-time positions to one full-time position and filling of the two current full-time vacancies, will not have a positive budget impact until training is completed which is anticipated to be the 3rd or 4th quarter of 2023.

Indicators (Dispatch Activities)

	Actual 2021	Estimated 2022	Estimated 2023
Police	54,657	55,700	56,900
Fire	2,205	2,325	2,450
Emergency Medical	9,884	11,218	12,700
Traffic Stops	14,361	15,610	16,970
Total Dispatch Activities *	76,751	85,960	96,275
9-1-1 Calls Received	28,600	28,750	29,100

* *Total dispatch activities is the total number of agencies dispatched. If one police agency, three fire agencies, and one EMS agency go to the same incident, that is considered five dispatch events as each agency requires an action by the dispatcher.*



ANIMAL CONTROL

Division Description

The Animal Control section of the Sheriff's Office has the responsibility of operating the County Animal Shelter and enforcing laws pertaining to the treatment of animals. The functions of the Animal Control Section include: ensuring any and all animals impounded are properly sheltered, fed and watered; properly adopted, redeemed, or disposed of in a humane manner; investigating and enforcing the New York State Agriculture and Markets Laws, Public Health Laws, or any other laws pertaining to animals; and properly maintaining any and all records pertaining to the operation of the Animal Shelter and the control of animals. The Sheriff has been designated by the Genesee County Legislature to administer, supervise and operate the County Animal Shelter, as well as, enforce any and all laws pertaining to domestic animals. The benefits derived from the activities of the Animal Control Section include: humane treatment of animals housed at the County Animal Shelter; protecting the citizens from dangerous and annoying dogs; and enforcement of the various laws pertaining to the control of animals.

Budget Summary:

Appropriation by Object	Adopted 2021	Actual 2021	Adopted 2022	Estimated 2022	Adopted 2023
Salary/Fringe	\$116,231	\$97,696	\$122,084	\$122,084	\$131,004
Equipment	0	0	0	0	0
Contractual	52,607	39,937	52,157	52,157	53,570
Subtotal:	\$168,838	\$137,633	\$174,241	\$174,241	\$184,574
Revenues	30,000	36,092	30,000	30,000	32,500
Net County Support:	\$138,838	\$101,541	\$144,241	\$144,241	\$152,074
FTEs	2	2	2	2	2

Budget Highlights

1. The SEA Union and the County are currently under negotiations. Step increases have been added to salaries.
2. The overtime line item has increased due to the increase in animal control calls.

	Actual 2021	Estimated 2022	Estimated 2023
Cases Investigated	524	545	600
Animals Impounded	698	675	700
Animals Redeemed	145	130	145
Animals Adopted	440	464	470
Animals Euthanized	54	50	52