

30 Sheriff-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	52,847,300	53,309,316	55,524,400	57,496,800	1,972,400	3.55%
OTHER SERVICES:						
Utilities	1,329,100	1,381,916	1,329,100	1,329,200	100	0.01%
Professional & Purchased Services	6,908,400	6,026,686	7,112,400	7,111,500	(900)	-0.01%
Travel, Tuition, and Dues	119,200	149,363	119,200	119,200	0	0.00%
Communications	320,800	270,107	320,800	320,800	0	0.00%
Repairs & Maintenance Services	165,100	226,011	165,100	165,200	100	0.06%
Internal Service Fees	1,363,900	1,363,900	1,559,400	1,740,500	181,100	11.61%
Other Expenses	2,081,400	2,392,482	2,081,400	2,082,100	700	0.03%
TOTAL OTHER SERVICES	12,287,900	11,810,465	12,687,400	12,868,500	181,100	1.43%
TOTAL OPERATING EXPENSES	65,135,200	65,119,781	68,211,800	70,365,300	2,153,500	3.16%
TRANSFERS TO OTHER FUNDS/UNITS	25,400	2,419	25,400	25,400	0	0.00%
TOTAL EXPENSES & TRANSFERS	65,160,600	65,122,200	68,237,200	70,390,700	2,153,500	3.16%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,073,000	2,149,727	2,161,000	2,171,000	10,000	0.46%
Federal (Direct & Pass Through)	1,258,000	334,041	1,000,000	330,000	(670,000)	-67.00%
State Direct	2,980,000	1,820,349	2,100,000	1,820,000	(280,000)	-13.33%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	1,199,000	1,188,168	1,569,000	3,932,900	2,363,900	150.66%
TOTAL PROGRAM REVENUE	7,510,000	5,492,285	6,830,000	8,253,900	1,423,900	20.85%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	500,000	290,900	370,000	300,000	(70,000)	-18.92%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	500,000	290,900	370,000	300,000	(70,000)	-18.92%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	8,010,000	5,783,185	7,200,000	8,553,900	1,353,900	18.80%
Expenditures Per Capita	\$98.81	\$98.76	\$101.98	\$103.69	\$1.71	1.68%

30 Sheriff-Financial

Special Purpose Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	169,900	217,417	169,900	169,900	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	17,291,600	18,316,501	17,291,600	17,291,600	0	0.00%
Travel, Tuition, and Dues	0	6,033	0	0	0	0.00%
Communications	0	40,245	39,600	39,600	0	0.00%
Repairs & Maintenance Services	0	0	182,700	182,700	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	860	15,900	15,900	0	0.00%
TOTAL OTHER SERVICES	17,291,600	18,363,639	17,529,800	17,529,800	0	0.00%
TOTAL OPERATING EXPENSES	17,461,500	18,581,056	17,699,700	17,699,700	0	0.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	17,461,500	18,581,056	17,699,700	17,699,700	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	115,000	220,500	170,500	170,500	0	0.00%
State Direct	17,046,100	17,825,094	17,046,100	17,046,100	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	300,400	355,309	483,100	483,100	0	0.00%
TOTAL PROGRAM REVENUE	17,461,500	18,400,903	17,699,700	17,699,700	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	17,461,500	18,400,903	17,699,700	17,699,700	0	0.00%
Expenditures Per Capita	\$26.48	\$28.18	\$26.45	\$26.07	(\$0.38)	-1.44%

30 Sheriff-Financial

Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101									
Admin Asst	SR0900	9	9.00	9	9.00	9	9.00	0	0.00
Admin Svcs Mgr	SR1300	9	8.50	9	8.50	9	8.50	0	0.00
Admin Svcs Officer 2	SR0800	14	14.00	14	14.00	14	14.00	0	0.00
Admin Svcs Officer 3	SR1000	8	8.00	8	8.00	8	8.00	0	0.00
Admin Svcs Officer 4	SR1200	7	7.00	7	7.00	7	7.00	0	0.00
Case Worker 2	SR0900	26	26.00	26	26.00	26	26.00	0	0.00
Chief Deputy	SR1600	1	1.00	1	1.00	1	1.00	0	0.00
Correctional Officer 1	CO0100	312	312.00	312	312.00	312	312.00	0	0.00
Correctional Officer 2	CO0200	102	102.00	102	102.00	102	102.00	0	0.00
Correctional Officer Lieut	CO0400	30	30.00	30	30.00	30	30.00	0	0.00
Correctional Officer Sergeant	CO0300	40	40.00	40	40.00	40	40.00	0	0.00
Corrections Spec 2	SR0900	16	16.00	16	16.00	16	16.00	0	0.00
Data Entry Spec	SR0600	12	12.00	12	12.00	12	12.00	0	0.00
Database Admin	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Dir Of Admin-Sheriff	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Div Mgr-Sheriff	SR1400	2	2.00	2	2.00	2	2.00	0	0.00
Equip Inventory Asst 2	SR0700	4	4.00	4	4.00	4	4.00	0	0.00
Human Resources Analyst 2	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	SR1200	2	2.00	2	2.00	2	2.00	0	0.00
Maint Mechanic 1	SR0800	9	9.00	9	9.00	9	9.00	0	0.00
Office Support Rep 1	SR0400	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	SR0500	38	38.00	38	38.00	38	38.00	0	0.00
Office Support Rep 3	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	SR0700	14	14.00	14	14.00	14	14.00	0	0.00
Pretrial Svcs Officer 1	SR0800	11	11.00	11	11.00	11	11.00	0	0.00
Process Server	SR0600	3	3.00	3	3.00	3	3.00	0	0.00
Program Coord	SR0900	13	12.50	13	12.50	13	12.50	0	0.00
Program Mgr 1	SR1100	13	10.00	13	10.00	13	10.00	0	0.00
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 1	SR0600	3	3.00	3	3.00	3	3.00	0	0.00
Program Spec 2	SR0800	7	6.50	7	6.50	7	6.50	0	0.00
Program Spec 3	SR1000	9	7.50	9	7.50	9	7.50	0	0.00
Program Supv	SR1000	7	7.00	7	7.00	7	7.00	0	0.00
Seasonal/Part-time/Temporary		9	1.00	9	1.00	9	1.00	0	0.00
Sheriff		1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Case Worker 1	SR0800	20	20.00	20	20.00	20	20.00	0	0.00
Sheriff Case Worker 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Classification Cou	SR1000	18	18.00	18	18.00	18	18.00	0	0.00
Sheriff Maint Mechanic 2	SR0900	4	4.00	4	4.00	4	4.00	0	0.00
Sheriff Prisoner Processor 1	SR0700	39	39.00	49	49.00	49	49.00	0	0.00

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<u>Title</u>	<u>Grade</u>	<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY16 - FY17 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
Sheriff Warrant Officer 1	SR0800	25	25.00	25	25.00	25	25.00	0	0.00
Sheriff Warrant Officer 2	SR0900	7	7.00	7	7.00	7	7.00	0	0.00
Sheriff Warrant Officer 3	SR1000	3	3.00	3	3.00	3	3.00	0	0.00
Sheriff-Teacher	SR0700	9	4.50	9	4.50	9	4.50	0	0.00
Social Worker 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Social Worker 3	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Training Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE		869	850.50	879	860.50	879	860.50	0	0.00
SHE Sheriff Grant Fund 32230									
Admin Svcs Officer 2	SR0800	4	4.00	4	4.00	4	4.00	0	0.00
Total Positions & FTE		4	4.00	4	4.00	4	4.00	0	0.00
Department Totals		873	854.50	883	864.50	883	864.50	0	0.00