

30 Sheriff-Financial

GSD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	55,524,400	56,196,774	57,496,800	59,258,500	1,761,700	3.06%
OTHER SERVICES:						
Utilities	1,329,100	1,298,522	1,329,200	1,329,200	0	0.00%
Professional & Purchased Services	7,112,400	6,500,452	7,111,500	7,111,500	0	0.00%
Travel, Tuition, and Dues	119,200	146,863	119,200	119,200	0	0.00%
Communications	320,800	294,975	320,800	320,800	0	0.00%
Repairs & Maintenance Services	165,100	79,514	165,200	165,200	0	0.00%
Internal Service Fees	1,559,400	1,559,400	1,740,500	1,795,700	55,200	3.17%
Other Expenses	2,081,400	2,135,207	2,082,100	2,082,100	0	0.00%
TOTAL OTHER SERVICES	12,687,400	12,014,933	12,868,500	12,923,700	55,200	0.43%
TOTAL OPERATING EXPENSES	68,211,800	68,211,707	70,365,300	72,182,200	1,816,900	2.58%
TRANSFERS TO OTHER FUNDS/UNITS	25,400	18,345	25,400	25,400	0	0.00%
TOTAL EXPENSES & TRANSFERS	68,237,200	68,230,052	70,390,700	72,207,600	1,816,900	2.58%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,161,000	2,286,939	2,171,000	2,516,000	345,000	15.89%
Federal (Direct & Pass Through)	1,000,000	181,077	330,000	20,000	(310,000)	-93.94%
State Direct	2,100,000	2,131,448	1,820,000	1,820,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	1,569,000	1,400,419	3,932,900	128,000	(3,804,900)	-96.75%
TOTAL PROGRAM REVENUE	6,830,000	5,999,883	8,253,900	4,484,000	(3,769,900)	-45.67%
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	370,000	262,800	300,000	335,000	35,000	11.67%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	370,000	262,800	300,000	335,000	35,000	11.67%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	7,200,000	6,262,683	8,553,900	4,819,000	(3,734,900)	-43.66%
Expenditures Per Capita	\$101.98	\$101.97	\$103.69	\$105.50	\$1.81	1.75%

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Special Purpose Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	169,900	210,775	232,700	232,700	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	17,291,600	17,449,674	17,311,600	16,713,500	(598,100)	-3.45%
Travel, Tuition, and Dues	0	4,166	12,200	12,800	600	4.92%
Communications	39,600	42,134	39,900	300	(39,600)	-99.25%
Repairs & Maintenance Services	182,700	190,133	182,700	182,700	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	15,900	502,412	37,700	21,800	(15,900)	-42.18%
TOTAL OTHER SERVICES	17,529,800	18,188,519	17,584,100	16,931,100	(653,000)	-3.71%
TOTAL OPERATING EXPENSES	17,699,700	18,399,294	17,816,800	17,163,800	(653,000)	-3.67%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	17,699,700	18,399,294	17,816,800	17,163,800	(653,000)	-3.67%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	170,500	200,681	287,600	117,700	(169,900)	-59.08%
State Direct	17,046,100	16,314,939	17,046,100	17,046,100	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	483,100	442,633	483,100	0	(483,100)	-100.00%
TOTAL PROGRAM REVENUE	17,699,700	16,958,253	17,816,800	17,163,800	(653,000)	-3.67%
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	17,699,700	16,958,253	17,816,800	17,163,800	(653,000)	-3.67%
Expenditures Per Capita	\$26.45	\$27.50	\$26.24	\$25.08	(\$1.16)	-4.42%

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Title	Grade	Job Class	FY2016 Budgeted		FY2017 Budgeted		FY2018 Budgeted		FY17 - FY18 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	9	9.00	9	9.00	9	9.00	0	0.00
Administrative Services Manager	OR07	07242	9	8.50	9	8.50	9	8.50	0	0.00
Administrative Services Officer 2	OR01	07243	14	14.00	14	14.00	14	14.00	0	0.00
Administrative Services Officer 3	OR03	07244	8	8.00	8	8.00	8	8.00	0	0.00
Administrative Services Officer 4	OR05	07245	7	7.00	7	7.00	7	7.00	0	0.00
Case Worker			26	26.00	26	26.00	26	26.00	0	0.00
Chief Deputy	OR13	06680	1	1.00	1	1.00	1	1.00	0	0.00
Correctional Officer 1	CO02	06982	312	312.00	312	312.00	312	312.00	0	0.00
Correctional Officer 2	CO03	06981	102	102.00	102	102.00	102	102.00	0	0.00
Correctional Officer Lieutenant	CO05	07145	30	30.00	30	30.00	30	30.00	0	0.00
Correctional Officer Sergeant	CO04	06690	40	40.00	40	40.00	40	40.00	0	0.00
Corrections Spec 2	ST09	07697	16	16.00	16	16.00	16	16.00	0	0.00
Data Entry Spec			12	12.00	12	12.00	12	12.00	0	0.00
Database Admin	OR09	06818	1	1.00	1	1.00	1	1.00	0	0.00
Dir of Admin - Sheriff			1	1.00	1	1.00	1	1.00	0	0.00
Div Mgr-Sheriff	OR09	07159	2	2.00	2	2.00	2	2.00	0	0.00
Equipment Inventory Assistant 2	ST07	07301	4	4.00	4	4.00	4	4.00	0	0.00
Human Resources Analyst 2	OR03	03455	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys App Analyst 1	OR03	07779	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys App Analyst 3	OR05	07783	2	2.00	2	2.00	2	2.00	0	0.00
Maint Mechanic 1			9	9.00	9	9.00	9	9.00	0	0.00
Office Support Rep 1	SR04	10120	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	SR05	10121	38	38.00	38	38.00	38	38.00	0	0.00
Office Support Rep 3	SR06	10122	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	SR07	10123	14	14.00	14	14.00	14	14.00	0	0.00
Pretrial Svcs Officer 1			11	11.00	11	11.00	11	11.00	0	0.00
Process Server			3	3.00	3	3.00	3	3.00	0	0.00
Program Coordinator	ST09	06034	13	12.50	13	12.50	13	12.50	0	0.00
Program Manager 1	OR04	07376	13	10.00	13	10.00	13	10.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 1	ST06	07378	3	3.00	3	3.00	3	3.00	0	0.00
Program Specialist 2	ST08	07379	7	6.50	7	6.50	7	6.50	0	0.00
Program Specialist 3	ST10	07380	9	7.50	9	7.50	9	7.50	0	0.00
Program Supervisor	ST10	07381	7	7.00	7	7.00	7	7.00	0	0.00
Seasonal/Part-time/Temporary		09020	9	1.00	9	1.00	9	1.00	0	0.00
Sheriff		04907	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Case Worker 1		07143	20	20.00	20	20.00	20	20.00	0	0.00
Sheriff Case Worker 2	ST09	10578	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Classification Cou	ST10	07142	18	18.00	18	18.00	18	18.00	0	0.00
Sheriff Maint Mechanic 2	ST09	07700	4	4.00	4	4.00	4	4.00	0	0.00
Sheriff Prisoner Processor 1	ST07	07711	49	49.00	49	49.00	49	49.00	0	0.00

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY17 - FY18 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	ST09	06689	25	25.00	25	25.00	25	25.00	0	0.00
Sheriff Warrant Officer 2	ST09	06686	7	7.00	7	7.00	7	7.00	0	0.00
Sheriff Warrant Officer 3	ST11	07144	3	3.00	3	3.00	3	3.00	0	0.00
Sheriff-Teacher		07189	9	4.50	9	4.50	9	4.50	0	0.00
Social Worker 1	OR02	10853	1	1.00	1	1.00	1	1.00	0	0.00
Social Worker Senior	OR03	10854	2	2.00	2	2.00	2	2.00	0	0.00
Training Specialist	ST11	10159	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE			879	860.50	879	860.50	879	860.50	0	0.00
SHE Sheriff Grant Fund 32230										
Administrative Services Officer 2	OR01	07243	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			883	864.50	883	864.50	883	864.50	0	0.00