

30 Sheriff - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	60,517,900	60,889,147	61,727,900	63,917,500	2,189,600	3.55%
OTHER SERVICES:						
Utilities	1,329,200	1,356,076	1,329,200	1,329,200	0	0.00%
Professional & Purchased Services	7,111,500	6,826,810	7,776,500	7,168,500	(608,000)	-7.82%
Travel, Tuition, and Dues	119,200	148,455	119,200	119,200	0	0.00%
Communications	320,800	339,957	320,800	320,800	0	0.00%
Repairs & Maintenance Services	165,200	158,094	391,900	165,200	(226,700)	-57.85%
Internal Service Fees	1,795,700	1,705,471	1,863,900	1,857,900	(6,000)	-0.32%
Other Expenses	2,082,100	2,017,032	1,518,000	1,445,800	(72,200)	-4.76%
TOTAL OTHER SERVICES	12,923,700	12,551,895	13,319,500	12,406,600	(912,900)	-6.85%
TOTAL OPERATING EXPENSES	73,441,600	73,441,042	75,047,400	76,324,100	1,276,700	1.70%
TRANSFERS TO OTHER FUNDS/UNITS	25,400	1,500	25,400	25,400	0	0.00%
TOTAL EXPENSES & TRANSFERS	73,467,000	73,442,542	75,072,800	76,349,500	1,276,700	1.70%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,516,000	2,747,554	2,705,000	2,705,000	0	0.00%
Federal (Direct & Pass Through)	20,000	3,973	0	0	0	0.00%
State Direct	1,820,000	2,291,558	1,802,000	2,147,000	345,000	19.15%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	128,000	119,142	125,000	125,000	0	0.00%
TOTAL PROGRAM REVENUE	4,484,000	5,162,227	4,632,000	4,977,000	345,000	7.45%
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	335,000	173,676	335,000	335,000	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	335,000	173,676	335,000	335,000	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	4,819,000	5,335,903	4,967,000	5,312,000	345,000	6.95%
Expenditures Per Capita	\$107.34	\$107.31	\$108.61	\$110.24	\$1.63	1.50%

30 Sheriff - Financial

Special Purpose Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	349,900	273,677	232,700	232,700	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	16,713,500	14,912,871	16,713,500	16,713,500	0	0.00%
Travel, Tuition, and Dues	20,900	9,643	12,800	12,800	0	0.00%
Communications	55,300	58,408	300	300	0	0.00%
Repairs & Maintenance Services	182,700	45,655	182,700	182,700	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	36,800	814,535	21,800	21,800	0	0.00%
TOTAL OTHER SERVICES	17,009,200	15,841,112	16,931,100	16,931,100	0	0.00%
TOTAL OPERATING EXPENSES	17,359,100	16,114,789	17,163,800	17,163,800	0	0.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	17,359,100	16,114,789	17,163,800	17,163,800	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	313,000	389,458	117,700	117,700	0	0.00%
State Direct	17,046,100	13,074,038	17,046,100	17,046,100	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	17,359,100	13,463,496	17,163,800	17,163,800	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	17,359,100	13,463,496	17,163,800	17,163,800	0	0.00%
Expenditures Per Capita	\$25.36	\$23.55	\$24.83	\$24.78	(\$0.05)	-0.20%

30 Sheriff - Financial

Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	7	7.00	7	7.00	7	7.00	0	0.00
Administrative Counsel	OR05	07245	0	0.00	2	2.00	2	2.00	0	0.00
Administrative Services Manager	ORO7	07242	9	8.50	12	12.00	12	12.00	0	0.00
Administrative Services Officer 1	OR01	02660	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	14	14.00	26	26.00	26	26.00	0	0.00
Administrative Services Officer 3	OR03	07244	8	8.00	18	18.00	18	18.00	0	0.00
Administrative Services Officer 4	OR05	07245	7	7.00	6	6.00	6	6.00	0	0.00
App Support Supervisor			0	0.00	1	1.00	1	1.00	0	0.00
App Support Tech 1 - DCSO	ST09	10749	0	0.00	6	6.00	6	6.00	0	0.00
App Support Tech 2 - DCSO	ST10	1085	0	0.00	1	1.00	1	1.00	0	0.00
Call Center Operator - DCSO	ST05	10755	0	0.00	10	10.00	10	10.00	0	0.00
Case Worker			26	26.00	0	0.00	0	0.00	0	0.00
Chief Deputy	OR13	06680	1	1.00	1	1.00	1	1.00	0	0.00
Chief of Corrections	OR11	10549	0	0.00	1	1.00	1	1.00	0	0.00
Chief of Staff - Sheriff	OR11	11013	0	0.00	1	1.00	1	1.00	0	0.00
Chief Warrant Officer - Sheriff	OR11	10397	0	0.00	1	1.00	1	1.00	0	0.00
Compliance Officer - DCSO	ST10	10751	0	0.00	5	5.00	5	5.00	0	0.00
Correctional Officer 1	CO02	06982	312	312.00	134	134.00	134	134.00	0	0.00
Correctional Officer 2	CO03	06981	102	102.00	149	149.00	149	149.00	0	0.00
Correctional Officer Lieutenant	CO05	07145	30	30.00	33	33.00	33	33.00	0	0.00
Correctional Officer Sergeant	CO04	06690	40	40.00	13	13.00	13	13.00	0	0.00
Correctional Officer Trainee	CO01	10879	0	0.00	30	30.00	30	30.00	0	0.00
Corrections Spec 2	ST09	07697	16	16.00	3	3.00	3	3.00	0	0.00
Court Referral Counselor	ST09	10645	0	0.00	2	2.00	2	2.00	0	0.00
Data Entry Spec			12	12.00	0	0.00	0	0.00	0	0.00
Database Admin	OR09	06818	1	1.00	2	2.00	2	2.00	0	0.00
DCSO - Instructor	ST11	10804	0	0.00	4	4.00	4	4.00	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	13	13.00	13	13.00	0	0.00
Division Captain -DCSO	OR05	10753	0	0.00	5	5.00	5	5.00	0	0.00
Equipment Inventory Assistant 2	ST07	07301	4	4.00	0	0.00	0	0.00	0	0.00
Facility Admin - DCSO	OR09	10752	0	0.00	6	6.00	6	6.00	0	0.00
Finance Manager - Sheriff	OR09	06232	0	0.00	1	1.00	1	1.00	0	0.00
Human Resource Manager - Sheriff	OR09	06531	0	0.00	2	2.00	2	2.00	0	0.00
Human Resources Analyst 2	OR03	03455	2	2.00	0	0.00	0	0.00	0	0.00
Information Systems AppAnalyst 1	OR03	07779	1	1.00	0	0.00	0	0.00	0	0.00
Information Systems AppAnalyst 3	OR05	07783	2	2.00	0	0.00	0	0.00	0	0.00
Inmate Property Clerk - DCSO	ST06	10756	0	0.00	24	24.00	24	24.00	0	0.00
Laundry Officer - DCSO	ST08	10748	0	0.00	4	4.00	4	4.00	0	0.00
Maint Mechanic 1	ST09	07700	9	9.00	0	0.00	0	0.00	0	0.00

30 Sheriff - Financial

Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Office Support Rep 1	SR04	10120	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 2	SR05	10121	38	38.00	7	7.00	7	7.00	0	0.00
Office Support Rep 3	SR06	10122	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 1	SR07	10123	14	14.00	6	6.00	6	6.00	0	0.00
Office Support Specialist 2	ST08	10124	0	0.00	12	12.00	12	12.00	0	0.00
Pretrial Svcs Officer 1	ST08	10650	11	11.00	0	0.00	0	0.00	0	0.00
Process Server			3	3.00	0	0.00	0	0.00	0	0.00
Program Coordinator	ST09	06034	13	12.50	8	8.00	8	8.00	0	0.00
Program Manager 1	OR04	07376	13	10.00	5	5.00	5	5.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	6	6.00	6	6.00	0	0.00
Program Specialist 1	ST06	07378	3	3.00	0	0.00	0	0.00	0	0.00
Program Specialist 2	ST08	07379	7	6.50	0	0.00	0	0.00	0	0.00
Program Specialist 3	ST10	07380	9	7.50	0	0.00	0	0.00	0	0.00
Program Supervisor	ST10	07381	7	7.00	6	6.00	6	6.00	0	0.00
PT Case Officers	ST09	10647	0	0.00	5	5.00	5	5.00	0	0.00
Records Scanner - DCSO	NS	10757	0	0.00	5	5.00	5	5.00	0	0.00
Seasonal/Part-time/Temporary		09020	9	1.00	0	0.00	0	0.00	0	0.00
Security Officer 1	ST06	10613	0	0.00	47	47.00	47	47.00	0	0.00
Security Officer 2	ST07	10614	0	0.00	45	45.00	45	45.00	0	0.00
Security Officer 3	ST08	10725	0	0.00	7	7.00	7	7.00	0	0.00
Sheriff	NS	04907	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Booking Supervisor	ST10	10577	0	0.00	7	7.00	7	7.00	0	0.00
Sheriff Case Worker 1	ST08	07143	20	20.00	18	18.00	18	18.00	0	0.00
Sheriff Case Worker 2	ST09	10578	1	1.00	15	15.00	15	15.00	0	0.00
Sheriff Chaplain	NS	10576	0	0.00	6	6.00	6	6.00	0	0.00
Sheriff Classification Cou	ST10	07142	18	18.00	12	12.00	12	12.00	0	0.00
Sheriff Disciplinary Officer	ST09	10639	0	0.00	2	2.00	2	2.00	0	0.00
Sheriff Education Coordinator	ST09	10638	0	0.00	4	4.00	4	4.00	0	0.00
Sheriff Investigator	OR06	10621	0	0.00	2	2.00	2	2.00	0	0.00
Sheriff Lead Investigator	OR08	11014	0	0.00	1	1.00	1	1.00	0	0.00
Sheriff Mail Carrier	ST05	10738	0	0.00	1	1.00	1	1.00	0	0.00
Sheriff Maint Mechanic 2	ST09	07700	4	4.00	17	17.00	17	17.00	0	0.00
Sheriff Mobile Booking Supervisor	ST11	10922	0	0.00	2	2.00	2	2.00	0	0.00
Sheriff Pretrial Screener	ST08	10650	0	0.00	10	10.00	10	10.00	0	0.00
Sheriff Prison Processor 2			0	0.00	3	3.00	3	3.00	0	0.00
Sheriff Prisoner Processor 1	ST07	07711	49	49.00	50	50.00	50	50.00	0	0.00
Sheriff Releasing Officer			0	0.00	9	9.00	9	9.00	0	0.00
Sheriff SOAR Case Manager	ST09	10754	0	0.00	2	2.00	2	2.00	0	0.00
Sheriff SORT Commander	OR07	10637	0	0.00	1	1.00	1	1.00	0	0.00
Sheriff Supply Officer	ST09	10726	0	0.00	1	1.00	1	1.00	0	0.00
Sheriff Warrant Officer 1	ST09	06689	25	25.00	18	18.00	18	18.00	0	0.00
Sheriff Warrant Officer 2	ST09	06686	7	7.00	12	12.00	12	12.00	0	0.00

30 Sheriff - Financial

Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Sheriff Warrant Officer 3	ST11	07144	3	3.00	3	3.00	3	3.00	0	0.00
Sheriff-Teacher	NS	07189	9	4.50	3	3.00	3	3.00	0	0.00
Shift Supervisor - DCSO	ST08	10750	0	0.00	6	6.00	6	6.00	0	0.00
Social Worker 1	OR02	10853	1	1.00	0	0.00	0	0.00	0	0.00
Social Worker Senior	OR03	10854	2	2.00	0	0.00	0	0.00	0	0.00
Technical Specialist 2	OR	07757	0	0.00	6	6.00	6	6.00	0	0.00
Training Specialist	ST11	10159	1	1.00	0	0.00	0	0.00	0	0.00
Treatment Counselor	ST09	10649	0	0.00	10	10.00	10	10.00	0	0.00
WO Data Entry Specialist - DCSO	ST08	1076	0	0.00	7	7.00	7	7.00	0	0.00
WO Orders of Prot/Dis Op -DCSO	ST08	10745	0	0.00	15	15.00	15	15.00	0	0.00
Work Release Monitor - DCSO	NS	10747	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			877	858.50	929	929.00	929	929.00	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 & FTEs			4	4.00	4	4.00	4	4.00	0	0.00
Department Totals			881	862.50	933	933.00	933	933.00	0	0.00