

30 Sheriff - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	57,496,800	58,273,764	60,174,900	61,481,200	1,306,300	2.17%
OTHER SERVICES:						
Utilities	1,329,200	1,297,432	1,329,200	1,329,200	0	0.00%
Professional & Purchased Services	7,111,500	6,454,301	7,111,500	7,168,500	57,000	0.80%
Travel, Tuition, and Dues	119,200	165,621	119,200	119,200	0	0.00%
Communications	320,800	393,890	320,800	320,800	0	0.00%
Repairs & Maintenance Services	165,200	181,844	165,200	165,200	0	0.00%
Internal Service Fees	1,740,500	1,740,500	1,795,700	1,863,900	68,200	3.80%
Other Expenses	2,082,100	1,857,342	2,082,100	1,445,800	(636,300)	-30.56%
TOTAL OTHER SERVICES	12,868,500	12,090,930	12,923,700	12,412,600	(511,100)	-3.95%
TOTAL OPERATING EXPENSES	70,365,300	70,364,694	73,098,600	73,893,800	795,200	1.09%
TRANSFERS TO OTHER FUNDS/UNITS	25,400	13,733	25,400	25,400	0	0.00%
TOTAL EXPENSES & TRANSFERS	70,390,700	70,378,427	73,124,000	73,919,200	795,200	1.09%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,171,000	2,742,422	2,516,000	2,705,000	189,000	7.51%
Federal (Direct & Pass Through)	330,000	10,193	20,000	0	(20,000)	-100.00%
State Direct	1,820,000	1,882,375	1,820,000	1,802,000	(18,000)	-0.99%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	3,932,900	2,607,958	128,000	125,000	(3,000)	-2.34%
TOTAL PROGRAM REVENUE	8,253,900	7,242,948	4,484,000	4,632,000	148,000	3.30%
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	300,000	203,575	335,000	335,000	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	300,000	203,575	335,000	335,000	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	8,553,900	7,446,523	4,819,000	4,967,000	148,000	3.07%
Expenditures Per Capita	\$103.69	\$103.67	\$106.84	\$106.94	\$0.10	0.09%

30 Sheriff - Financial

Special Purpose Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	232,700	263,943	349,900	232,700	(117,200)	-33.50%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	17,311,600	15,607,078	16,713,500	16,713,500	0	0.00%
Travel, Tuition, and Dues	12,200	6,287	20,900	12,800	(8,100)	-38.76%
Communications	39,900	41,841	55,300	300	(55,000)	-99.46%
Repairs & Maintenance Services	182,700	734,199	182,700	182,700	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	37,700	776,375	36,800	21,800	(15,000)	-40.76%
TOTAL OTHER SERVICES	17,584,100	17,165,780	17,009,200	16,931,100	(78,100)	-0.46%
TOTAL OPERATING EXPENSES	17,816,800	17,429,723	17,359,100	17,163,800	(195,300)	-1.13%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	17,816,800	17,429,723	17,359,100	17,163,800	(195,300)	-1.13%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	287,600	249,070	313,000	117,700	(195,300)	-62.40%
State Direct	17,046,100	17,272,181	17,046,100	17,046,100	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	483,100	5,708	0	0	0	0.00%
TOTAL PROGRAM REVENUE	17,816,800	17,526,959	17,359,100	17,163,800	(195,300)	-1.13%
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	17,816,800	17,526,959	17,359,100	17,163,800	(195,300)	-1.13%
Expenditures Per Capita	\$26.24	\$25.67	\$25.36	\$24.83	(\$0.53)	-2.09%

30 Sheriff - Financial

Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 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 Specialist 2	ST09	07697	16	16.00	16	16.00	16	16.00	0	0.00
Data Entry Specialist			12	12.00	12	12.00	12	12.00	0	0.00
Database Administrator	OR09	06818	1	1.00	1	1.00	1	1.00	0	0.00
Director of Admin - Sheriff			1	1.00	1	1.00	1	1.00	0	0.00
Division Manager - 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
Maintenance 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
Office Support Specialist 2	ST08	10124	0	0.00	0	0.00	5	5.00	5	5.00
Pretrial Services 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	2	2.00	1	1.00
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
Security Officer 2	ST07	106104	0	0.00	0	0.00	28	28.00	28	28.00
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

30 Sheriff - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY18-FY19 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 Classification Court	ST10	07142	18	18.00	18	18.00	18	18.00	0	0.00
Sheriff Maintenance 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
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 & FTEs			879	860.50	879	860.50	913	894.50	34	34.00
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			883	864.50	883	864.50	917	898.50	34	34.00