

# 30 Sheriff - Financial

<b>GSD General Fund</b>						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	61,727,900	60,681,677	63,917,500	65,134,800	1,217,300	1.90%
OTHER SERVICES:						
Utilities	1,329,200	1,269,837	1,329,200	2,309,400	980,200	73.74%
Professional & Purchased Services	7,776,500	8,268,415	8,412,500	7,861,200	(551,300)	-6.55%
Travel, Tuition, and Dues	119,200	189,727	119,200	59,200	(60,000)	-50.34%
Communications	320,800	401,721	320,800	320,700	(100)	-0.03%
Repairs & Maintenance Services	391,900	154,539	165,200	165,200	0	0.0%
Internal Service Fees	1,863,900	1,863,900	1,857,900	2,008,800	150,900	8.12%
Other Expenses	1,518,000	2,217,514	2,338,300	2,082,200	(256,100)	-10.95%
TOTAL OTHER SERVICES	13,319,500	14,365,653	14,543,100	14,806,700	263,600	1.81%
<b>TOTAL OPERATING EXPENSES</b>	<b>75,047,400</b>	<b>75,047,330</b>	<b>78,460,600</b>	<b>79,941,500</b>	<b>1,480,900</b>	<b>1.89%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>25,400</b>	<b>3,500</b>	<b>25,400</b>	<b>25,400</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>75,072,800</b>	<b>75,050,830</b>	<b>78,486,000</b>	<b>79,966,900</b>	<b>1,480,900</b>	<b>1.89%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	2,705,000	2,779,175	2,705,000	2,705,000	0	0.0%
Federal (Direct & Pass Through)	0	14,727	0	2,208,200	2,208,200	100.0%
State Direct	1,802,000	2,257,615	2,147,000	2,075,000	(72,000)	-3.35%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	125,000	45,670	125,000	125,000	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>4,632,000</b>	<b>5,097,187</b>	<b>4,977,000</b>	<b>7,113,200</b>	<b>2,136,200</b>	<b>42.92%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	335,000	147,739	335,000	335,000	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>335,000</b>	<b>147,739</b>	<b>335,000</b>	<b>335,000</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,967,000</b>	<b>5,244,926</b>	<b>5,312,000</b>	<b>7,448,200</b>	<b>2,136,200</b>	<b>40.21%</b>
<b>Expenditures Per Capita</b>	<b>\$108.61</b>	<b>\$108.57</b>	<b>\$113.32</b>	<b>\$115.20</b>	<b>\$1.88</b>	<b>1.66%</b>

# 30 Sheriff - Financial

<b>Special Purpose Fund</b>						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	232,700	252,233	232,700	169,900	(62,800)	-26.99%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	16,713,500	13,785,435	16,713,500	16,693,500	(20,000)	-0.12%
Travel, Tuition, and Dues	12,800	534	12,800	0	(12,800)	-100.00%
Communications	300	63,417	300	0	(300)	-100.00%
Repairs & Maintenance Services	182,700	250,408	182,700	182,700	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	21,800	364,008	21,800	0	(21,800)	-100.00%
TOTAL OTHER SERVICES	16,931,100	14,463,802	16,931,100	16,876,200	(54,900)	-0.32%
<b>TOTAL OPERATING EXPENSES</b>	<b>17,163,800</b>	<b>14,716,035</b>	<b>17,163,800</b>	<b>17,046,100</b>	<b>(117,700)</b>	<b>-0.69%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>17,163,800</b>	<b>14,716,035</b>	<b>17,163,800</b>	<b>17,046,100</b>	<b>(117,700)</b>	<b>-0.69%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	117,700	241,739	117,700	0	(117,700)	-100.00%
State Direct	17,046,100	13,936,359	17,046,100	17,046,100	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>17,163,800</b>	<b>14,178,098</b>	<b>17,163,800</b>	<b>17,046,100</b>	<b>(117,700)</b>	<b>-0.69%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>17,163,800</b>	<b>14,178,098</b>	<b>17,163,800</b>	<b>17,046,100</b>	<b>(117,700)</b>	<b>-0.69%</b>
<b>Expenditures Per Capita</b>	<b>\$24.83</b>	<b>\$21.29</b>	<b>\$24.78</b>	<b>\$24.56</b>	<b>\$(0.22)</b>	<b>-0.89%</b>

# 30 Sheriff - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Admin Asst	NS	07241	7	7.00	7	7.00	7	7.00	0	0.00
Admin Svcs Mgr	OR07	07242	12	12.00	15	15.00	15	15.00	0	0.00
Admin Svcs Officer 1	ST06	02660	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	NS	07243	26	26.00	18	18.00	18	18.00	0	0.00
Admin Svcs Officer 3	NS	07244	18	18.00	17	17.00	17	17.00	0	0.00
Admin Svcs Officer 4	OR05	07245	6	6.00	5	5.00	5	5.00	0	0.00
Administrative Counsel	OR09	10803	2	2.00	2	2.00	2	2.00	0	0.00
App Support Supervisor			1	1.00	0	0.00	0	0.00	0	0.00
App Support Tech 1-DCSO	ST09	10749	6	6.00	6	6.00	6	6.00	0	0.00
Application Support Tech II	ST10	10805	1	1.00	1	1.00	1	1.00	0	0.00
Call Center Operator-DCSO	ST05	10755	10	10.00	10	10.00	10	10.00	0	0.00
Chief Deputy	OR13	06680	1	1.00	1	1.00	1	1.00	0	0.00
Chief of Administration	OR13	10398	0	0.00	1	1.00	1	1.00	0	0.00
Chief of Corrections	OR11	10549	1	1.00	1	1.00	1	1.00	0	0.00
Chief of Staff-Sheriff	OR11	11013	1	1.00	1	1.00	1	1.00	0	0.00
Chief Warrant Officer-Sheriff	OR11	10397	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Officer-DCSO	ST10	10751	5	5.00	4	4.00	4	4.00	0	0.00
Correctional Officer 1	CO02	06982	134	134.00	114	114.00	134	134.00	20	20.00
Correctional Officer 2	CO03	06981	149	149.00	183	183.00	183	183.00	0	0.00
Correctional Officer Lieut	CO05	07145	33	33.00	28	28.00	28	28.00	0	0.00
Correctional Officer Sergeant	CO04	06690	13	13.00	24	24.00	24	24.00	0	0.00
Correctional Officer Trainee	CO01	10879	30	30.00	25	25.00	25	25.00	0	0.00
Corrections Spec 2	ST09	07697	3	3.00	4	4.00	4	4.00	0	0.00
Court Referral Counselor	ST09	10645	2	2.00	2	2.00	2	2.00	0	0.00
Criminal Warrant Processor	ST07	11023	0	0.00	12	12.00	12	12.00	0	0.00
Database Admin	OR09	06818	2	2.00	2	2.00	2	2.00	0	0.00
DCSO Instructor	ST11	10804	4	4.00	4	4.00	4	4.00	0	0.00
DCSO Releasing Officer	ST09	11024	0	0.00	9	9.00	9	9.00	0	0.00
Dir of Admin - Sheriff			1	1.00	0	0.00	0	0.00	0	0.00
Div Mgr-Sheriff	OR09	07159	13	13.00	12	12.00	12	12.00	0	0.00
Division Captain-DCSO	OR05	10753	5	5.00	5	5.00	5	5.00	0	0.00
Facility Admin-DCSO	OR09	10752	6	6.00	6	6.00	6	6.00	0	0.00
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Housing Assignment Spec-DCSO	ST10	11031	0	0.00	15	15.00	15	15.00	0	0.00
Human Resources Mgr	OR09	06531	2	2.00	2	2.00	2	2.00	0	0.00
Inmate Prop Clerk-DCSO	RD01	10756	24	24.00	23	23.00	23	23.00	0	0.00
Laundry Officer-DCSO	ST09	10748	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Rep	RD01	11040	0	0.00	2	2.00	2	2.00	0	0.00
Office Support Rep 2	NS	10121	7	7.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	6	6.00	6	6.00	6	6.00	0	0.00

# 30 Sheriff - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Office Support Spec 2	NS	10124	12	12.00	2	2.00	2	2.00	0	0.00
Program Coord	ST09	06034	8	8.00	9	9.00	9	9.00	0	0.00
Program Mgr 1	OR04	07376	5	5.00	2	2.00	2	2.00	0	0.00
Program Mgr 2	OR05	07377	6	6.00	11	11.00	11	11.00	0	0.00
Program Supv	ST10	07381	6	6.00	5	5.00	5	5.00	0	0.00
PT Case Officers	ST09	10647	5	5.00	6	6.00	6	6.00	0	0.00
Records Scanner-DCSO	NS	10757	5	5.00	5	5.00	5	5.00	0	0.00
Security Officer 1	NS	10613	47	47.00	61	61.00	61	61.00	0	0.00
Security Officer 2	ST07	10614	45	45.00	40	40.00	40	40.00	0	0.00
Security Officer 3	ST08	10725	7	7.00	6	6.00	6	6.00	0	0.00
Security Officer 4-DCSO	ST09	11058	0	0.00	6	6.00	6	6.00	0	0.00
Sheriff	NS	04907	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Booking Supervisor	ST10	10577	7	7.00	7	7.00	7	7.00	0	0.00
Sheriff Case Worker 1	ST08	07143	18	18.00	13	13.00	13	13.00	0	0.00
Sheriff Case Worker 2	ST09	10578	15	15.00	17	17.00	17	17.00	0	0.00
Sheriff Chaplain	NS	10576	6	6.00	3	3.00	3	3.00	0	0.00
Sheriff Classification Cou	ST10	07142	12	12.00	0	0.00	0	0.00	0	0.00
Sheriff Disciplinary Off	ST09	10639	2	2.00	2	2.00	2	2.00	0	0.00
Sheriff Education Coord	ST09	10638	4	4.00	7	7.00	7	7.00	0	0.00
Sheriff Investigator	OR06	10621	2	2.00	2	2.00	2	2.00	0	0.00
Sheriff Lead Investigator	OR08	11014	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Mail Carrier	ST05	10738	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Maint Mechanic 2	ST09	07700	17	17.00	16	16.00	16	16.00	0	0.00
Sheriff Mobile Bkg Supv	ST11	10922	2	2.00	1	1.00	1	1.00	0	0.00
Sheriff Pretrial Screener	ST08	10650	10	10.00	10	10.00	10	10.00	0	0.00
Sheriff Prison Processor 2			3	3.00	0	0.00	0	0.00	0	0.00
Sheriff Prisoner Processor 1	NS	07711	50	50.00	31	31.00	31	31.00	0	0.00
Sheriff Releasing Officer			9	9.00	0	0.00	0	0.00	0	0.00
Sheriff SOAR Case Mgr	ST09	10754	2	2.00	2	2.00	2	2.00	0	0.00
Sheriff SORT Commander	OR07	10637	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Supply Officer	ST09	10726	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Warrant Officer 1	ST09	06689	18	18.00	18	18.00	18	18.00	0	0.00
Sheriff Warrant Officer 2	ST10	06686	12	12.00	12	12.00	12	12.00	0	0.00
Sheriff Warrant Officer 3	ST11	07144	3	3.00	3	3.00	3	3.00	0	0.00
Sheriff-Teacher	NS	07189	3	3.00	2	2.00	2	2.00	0	0.00
Shift Supv-DCSO	ST08	10750	6	6.00	5	5.00	5	5.00	0	0.00
Steering Clear Citations Spec	NS	11025	0	0.00	12	12.00	12	12.00	0	0.00
Technical Specialist 2	NS	07757	6	6.00	6	6.00	6	6.00	0	0.00
Treatment Counselor	ST09	10649	10	10.00	9	9.00	9	9.00	0	0.00
WO Data Entry Specialist-DCSO	ST08	10746	7	7.00	6	6.00	6	6.00	0	0.00
WO Orders of Prot/Dis Op-DCSO	ST08	10745	15	15.00	14	14.00	14	14.00	0	0.00
Work Release Monitor-DCSO	NS	10747	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>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY20-FY21 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>
<b>Total Positions &amp; FTEs</b>			<b>929</b>	<b>929.00</b>	<b>933</b>	<b>933.00</b>	<b>953</b>	<b>953.00</b>	<b>20</b>	<b>20.00</b>
<b>SHE Sheriff Grant Fund 32230</b>										
Administrative Services Officer 2	OR01	07243	4	4.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>933</b>	<b>933.00</b>	<b>933</b>	<b>933.00</b>	<b>953</b>	<b>953.00</b>	<b>20</b>	<b>20.00</b>