

Department of Sheriff's Office FY20 Proposed Budget Summary

Budget Summary	FY18 Actual	FY19 Adopted	FY20 Approved	FY20 Proposed	FY20 Proposed vs. FY20 Approved	
					\$ Change	% Change
Personnel Services	\$ 25,734,776	\$ 24,906,570	\$ 25,181,872	\$ 27,597,415	\$ 2,415,543	9.6%
Operating	11,038,702	12,667,093	12,282,703	13,418,300	1,135,597	9.2%
Total General Fund	\$ 36,773,478	\$ 37,573,663	\$ 37,464,575	\$ 41,015,715	\$ 3,551,140	9.5%

Budget Summary	FY18 Actual	FY19 Adopted	FY20 Approved	FY20 Proposed	FY20 Proposed vs. FY20 Approved	
					\$ Change	% Change
Jail Administration	\$ 4,251,317	\$ 3,863,053	\$ 4,100,309	\$ 5,613,786	\$ 1,513,477	36.9%
Courts	4,682,688	4,934,051	5,073,880	5,347,528	273,648	5.4%
Jail Human Services	570,452	479,415	487,015	631,562	144,547	29.7%
Jail Operations	27,269,021	28,297,144	27,803,371	29,422,839	1,619,468	5.8%
Grand Total	\$ 36,773,478	\$ 37,573,663	\$ 37,464,575	\$ 41,015,715	\$ 3,551,140	9.5%

Budget Summary		FY19 Adopted	FY20 Approved	FY20 Proposed	FY20 Proposed vs. FY20 Approved	
					\$ Change	% Change
GF Total Staffing		466.00	466.00	466.00	-	0.0%
Vacancy Funding		580,262	483,552	2,506,578	2,023,026	418.4%
# of Vacant Positions		77.00	77.00	80.00	3.00	3.9%

Department of Sheriff's Office
FY20 Proposed Budget Summary

Budget Summary	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Approved	FY20 Proposed
Jail Administration	\$ 4,157,200	\$ 4,251,317	\$ 3,863,053	\$ 4,100,309	\$ 5,613,786
Courts	\$ 4,500,232	\$ 4,682,688	\$ 4,934,051	\$ 5,073,880	\$ 5,347,528
Jail Human Services	\$ 483,009	\$ 570,452	\$ 479,415	\$ 487,015	\$ 631,562
Jail Operations	\$ 26,314,766	\$ 27,269,021	\$ 28,297,144	\$ 27,803,371	\$ 29,422,839
Total	\$ 35,455,207	\$ 36,773,478	\$ 37,573,663	\$ 37,464,575	\$ 41,015,715
	\$ 35,455,207	\$ 36,773,478	\$ 37,573,663	\$ 37,464,575	\$ 41,015,715

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