

Office of the Sheriffs

General Fund - GSD

Cap

Division	FY19 *	FY18	FY17
Administration	26	38	42
Corrections	868	936	943
Investigation and Homeland Security	406	423	401
Patrol and Enforcement	1,403	1,378	1,321
Personnel and Prof Standard	141	178	152
Police Services	367	324	318
	3,211	3,277	3,177

* FY19 proposed cap is 66 positions less than FY18 due to the privatization of health services (FY18 realigned positions)

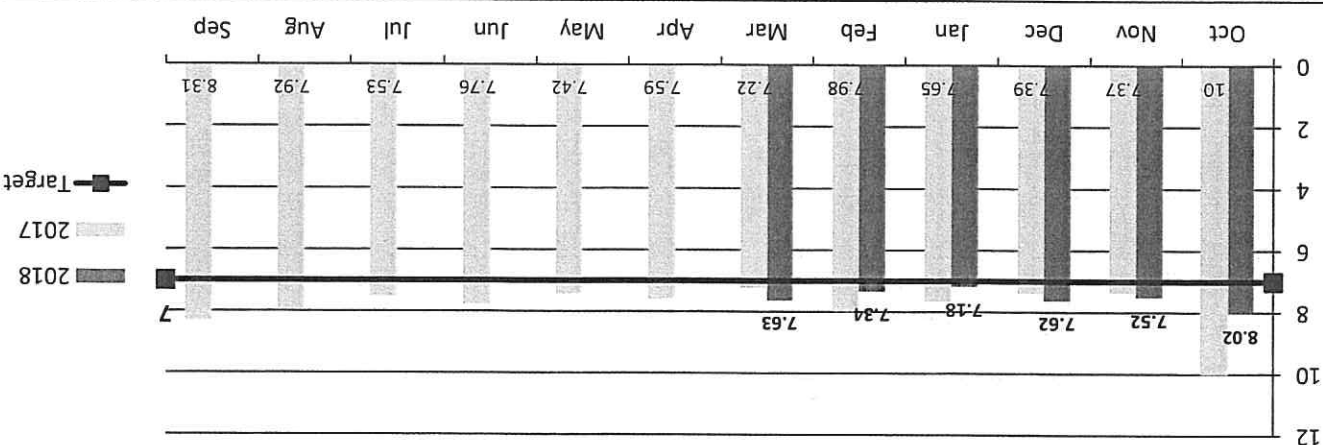
Enhancement Requests

\$6,848,766

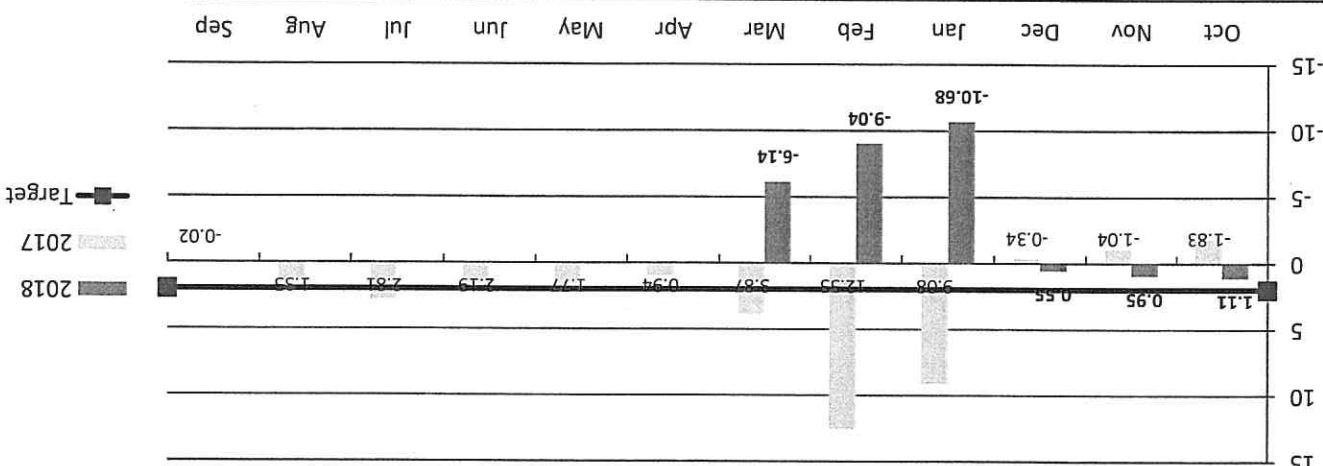
	Net Increase	FTE	PT Hrs	Rank
Equipment Replacement - sniper rifles <i>ND</i>	\$26,000	0	0	Budget Off
Security camera maintenance for new camera systems installed in FY18	\$279,520	0	0	Budget Off
Move 15 police officer grant positions into the General Fund - GSD	\$1,490,041	15	0	1
Purchase 12 SUV patrol vehicles for unfunded police officer positions in FY18 budget. Assumes 2018-283 introduced by CM Boyer is approved. Cost per vehicle is \$37,500	\$450,000	0	0	2
Increase overtime to train employees on the new CAD system.	\$175,671	0	0	3
Add additional help desk technicians to support the body camera initiative.	\$135,239	3	0	4
Add additional positions to fully staff the NIBIN Firearms Laboratory.	\$86,730	2	0	5
Funding to purchase the Motorola command central aware solution and staff the real time crime center	\$1,908,523	4	0	6
Add an additional victim advocate position	\$50,142	1	0	7
Increase funding within JREC for transitional housing.	\$67,500	0	0	8
Funding for Infrastructure - Switches, Firewalls, Routers, Appliances - replacing end of life equipment for email, security, and disaster recovery systems.	\$216,400	0	0	9
Funding for Infrastructure - Servers and Storage - necessary to support data storage for critical law enforcement systems and interview room video recordings.	\$313,000	0	0	10
Funding to lease a Bell 407 helicopter	\$100,000	0	0	11
Funding to replace the camera system at the Courthouse	\$1,550,000	0	0	12

Sheriff's Office - Performance Measures FY 2018 Results Mayor's Priority - Public Safety

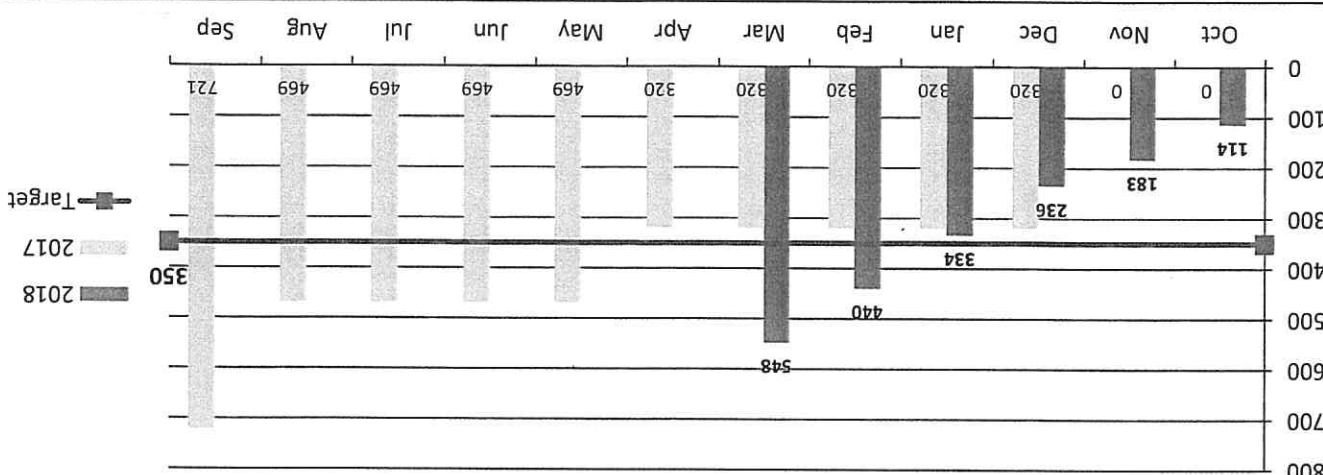
911 Response time for priority one and two calls - maintain less than 7 minute average



Decrease in total number of Priority Incidents city-wide



Total number of community engagement activities annually



011 GENERAL FUND - GSD
SH OFFICE OF THE SHERIFF

	PRIOR YEAR ACTUALS		CURRENT YEAR ACTUALS		ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	% OF ORG BUDGET	BUDGET OFFICE RECOMMENDED	CHANGE FR PERCENT	ORIGINAL BUDGET DOLLAR
	FY 15-16	FY 16-17	YTD-MAR	PROJECTION							

Charges for Services

341520	CIVIL INCOME INDIVIDUALS	1,048,489	946,895	511,920	995,820	946,388	946,388	999,400	106	999,400	53,012
341521	CIVIL INCOME GOVERNMENT AGENCIES	0	120	0	0	0	0	0	72	0	0
341522	CIVIL INCOME EXECUTION DEPARTMENT APPLICATION FEES	19,220	12,637	3,260	6,520	14,068	14,068	10,100	53	10,100	(3,968)
341523	SPEC PROCESS SERVER APPLICATION FEE	2,800	1,200	400	800	3,019	3,019	1,600	84	1,600	(1,419)
341525	DANCING ESTABLISHMENT	5,500	4,290	2,805	5,555	6,317	6,317	5,300	300	5,300	(1,017)
341526	APPLICATION FEE FOR PEDDLERS PERMI	6,400	1,280	7,760	8,160	4,630	4,630	13,901	100	13,901	9,271
341527	BINGO LICENSES	51,260	73,235	40,616	77,161	64,016	64,016	63,749	102	63,749	(267)
341528	WRECKER APPLICATION FEES	250	300	100	200	218	218	223	107	223	5
341529	SNM OVERTIME REIMBURSEMENT	155,910	172,025	97,265	185,890	158,640	158,640	169,149	106	175,800	17,160
34152F	ALARM PERMIT FEES	231,246	325,764	1,200,321	2,875,986	2,913,816	2,913,816	3,085,379	106	3,085,379	171,563
34152G	HOME DETENTION FEE	52,548	226,642	93,630	176,233	56,780	56,780	176,303	311	164,300	107,520
34152K	PROPERTY ROOM FUND	96,428	81,893	48,817	82,696	76,183	76,183	77,899	102	77,899	1,716
34152L	OFF DUTY REIMBURSEMENT	130,804	71,921	85,035	170,070	137,900	137,900	165,600	120	165,600	27,700
34152M	REIMBURSEMENT FROM INDEPENDENT A	2,156,041	1,978,521	828,535	1,657,070	1,844,268	1,844,268	1,782,683	97	1,782,683	(61,585)
34214	POLICE ACCIDENT REPORTS	135,911	191,978	87,646	211,885	216,490	216,490	226,139	104	222,470	5,980
34215	INMATE MEDICAL CO-PAYMENTS	151,684	160,728	98,784	173,492	144,692	144,692	162,001	112	162,001	17,309
34217	INMATE DENTAL PAYMENTS	45,491	42,835	2,174	28,764	41,703	41,703	35,506	85	35,506	(6,197)
34218	INMATE PRESCRIPTIONS	3,873	4,633	14,382	4,348	4,606	4,606	4,023	87	4,023	(583)
34225	INMATE SUBSISTENCE FEE	22,553	25,164	9,090	18,180	24,405	24,405	19,897	82	19,897	(4,508)
34226	NOTARY FEES	143,574	158,855	48,945	97,890	159,118	159,118	124,555	78	124,555	(34,563)
34227	FINGER PRNTS, BACKGRD, PHOTOS	3,003	2,921	1,262	2,524	3,096	3,096	2,208	71	2,208	(888)
34231	HOUSING OF FEDERAL PRISONERS	39,230	40,944	19,474	37,048	42,845	42,845	39,485	92	37,997	(4,848)
34233	PRISONERS BOARD - WORKFURLOUGH	4,806	2,268	9,338	5,076	1,080	1,080	4,809	445	4,809	3,729
34243	VEHICLE STORAGE FEES	176,484	81,305	37,420	74,840	79,807	79,807	80,373	101	80,373	566
342902	TAKE HOME VEHICLE REIMBURSEMENT	23,338	9,984	1,442	9,086	6,448	6,448	11,495	178	3,513	(2,935)
342903	CONTRA - TAKE HOME VEHICLE REIMBU	206,618	213,850	111,150	222,300	209,443	209,443	220,754	105	220,754	11,311
342904	FELONY REGISTRATION FEES-MUN ORD 6	(2,095)	(4,240)	(754)	(1,509)	(5,261)	(5,261)	(2,410)	46	(2,410)	2,851
34293	CONCEALED WEAPON PERMIT FEE-PDLE	70,390	80,550	44,286	86,472	74,529	74,529	82,620	111	82,620	8,091
34900	CONTRACTUAL SERVICES REVENUE	16,057	13,061	7,902	15,109	14,700	14,700	14,800	101	14,800	100
Total	Charges for Services	28,657	31,212	17,263	34,526	33,587	33,587	35,098	104	35,098	1,511
Total	Revenue From City Agencies - Allocations	5,026,269	4,952,770	3,430,267	7,262,192	7,277,531	7,277,531	7,612,639	105	7,594,148	316,617
34920	INTERFUND SERVICE CHARGES	2,071,974	1,956,142	797,191	1,936,079	1,933,545	1,933,545	1,960,159	101	1,928,178	(5,367)
Total	Revenue From City Agencies - Allocations	2,071,974	1,956,142	797,191	1,936,079	1,933,545	1,933,545	1,960,159	101	1,928,178	(5,367)
35102	SHERIFFS FINES AND ESTREATURES	636,986	810,685	296,356	684,853	669,600	669,600	718,600	107	718,600	49,000

Fines and Forfeits

35102	SHERIFFS FINES AND ESTREATURES	636,986	810,685	296,356	684,853	669,600	669,600	718,600	107	718,600	49,000
Total	Revenue From City Agencies - Allocations	2,071,974	1,956,142	797,191	1,936,079	1,933,545	1,933,545	1,960,159	101	1,928,178	(5,367)

011 SH	GENERAL FUND - GSD OFFICE OF THE SHERIFF	PRIOR YEAR ACTUALS		CURRENT YEAR ACTUALS YTD-Mid	PROJECTION		ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	% OF ORG BUDGET	BUDGET OFFICE RECOMMENDED	CHANGE FR PERCENT	ORIGINAL BUDGET DOLLAR
		FY 15-16	FY 16-17		PROJECTION	PROJECTION							
35410	CRIMINAL JUSTICE EDUCATION 318.18(11)	211,845	243,050	99,811	214,005	193,126	193,126	234,000	121	234,000	121	40,874	
35411	CRIMINAL JUSTICE EDUCATION 318.18(11)	187,391	207,172	85,173	181,627	170,249	170,249	198,000	116	198,000	116	27,751	
35906	ALARM CITATIONS	7,811	5,850	0	60,358	7,400	7,400	60,300	815	69,149	934	61,749	
Total	Fines and Forfeits	1,044,033	1,266,757	481,340	1,140,843	1,040,375	1,040,375	1,210,900	116	1,219,749	117	179,374	
Miscellaneous Revenue													
36602	CONTRIBUTIONS FROM PRIVATE SOURCE	0	0	0	32,000	36,000	36,000	53,996	150	53,996	150	17,996	
36905	VENDING MACHINE COMMISSION	1,780	1,022	381	762	1,032	1,032	1,143	111	1,143	111	111	
36907	MISCELLANEOUS SALES AND CHARGES	179,649	134,260	77,566	141,033	141,873	141,873	150,907	106	146,626	103	4,733	
36938	CASH OVERSHORT	31	57	5	4	0	0	0	0	0	0	0	
36940	CONTRIBUTION-LOSS DEDUCTIBLE	777	305	1,260	1,259	0	0	0	0	0	0	0	
36959	OVERTIME REIMBURSEMENT CHARGES	448,612	453,261	149,238	347,205	410,048	410,048	429,850	105	324,393	79	(85,655)	
Total	Miscellaneous Revenue	630,849	588,905	228,450	522,263	588,953	588,953	635,896	108	526,158	89	(62,795)	
Other Sources													
38485	DEBT MANAGEMENT FUND LOAN PROCE	0	0	0	1,158,314	1,158,314	1,158,314	0	0	0	0	(1,158,314)	
Total	Other Sources	0	0	0	1,158,314	1,158,314	1,158,314	0	0	0	0	(1,158,314)	
Transfers from Fund Balance													
38901	TRANSFERS FROM FUND BALANCE	0	0	26,200	26,200	0	26,200	0	0	0	0	0	
Total	Transfers from Fund Balance	0	0	26,200	26,200	0	26,200	0	0	0	0	0	
Total Department SH	OFFICE OF THE SHERIFF	8,773,125	8,764,574	4,963,447	12,045,891	11,998,718	12,024,918	11,419,594	95	11,268,233	94	(730,485)	

SH	GENERAL FUND - GSD	OFFICE OF THE SHERIFF	PRIOR YEAR ACTUALS		CURRENT YEAR ACTUALS		ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	% OF ORG BUDGET	BUDGET OFFICE RECOMMENDED	CHANGE FR PERCENT	ORIGINAL BUDGET DOLLAR
			FY 15-16	FY 16-17	YTD	Major							
011	GENERAL FUND - GSD	OFFICE OF THE SHERIFF											
Salaries													
01201	PERMANENT AND PROBATIONARY SALA		149,827,779	148,972,012	72,309,917	158,833,582	167,127,560	167,147,103	180,158,238	108	180,164,390	108	13,036,830
01203	WORKERS COMPENSATION PAYMENTS		0	263	0	0	0	0	0	0	0	0	0
01302	DROP / LEAVE PAYOUT		2,200,513	2,431,438	1,302,092	1,969,241	2,038,541	2,038,541	1,976,944	97	1,976,944	97	(61,597)
01306	SALARIES PART TIME		9,042,563	9,399,159	4,471,492	9,524,574	9,695,043	9,695,043	10,296,475	106	10,208,530	105	513,487
01401	SALARIES OVERTIME		14,260,007	17,586,231	9,549,692	19,703,319	15,253,002	15,253,002	17,186,773	113	17,082,823	112	1,829,821
01501	SPECIAL PAY		1,961,029	1,964,940	1,034,670	1,995,854	1,801,943	1,801,943	2,117,507	118	2,117,507	118	315,564
01502	SHIFT DIFFERENTIAL		801,794	746,497	356,072	776,538	924,183	924,183	984,255	107	984,255	107	60,072
01503	LEAVE ROLLBACK / SELLBACK		5,589,046	5,447,093	5,699,597	5,699,598	5,573,343	5,573,343	5,956,079	107	5,956,079	107	382,736
01505	SUPERVISORY DIFFERENTIAL		31,070	20,664	13,007	36,847	45,822	45,822	48,800	106	48,800	106	2,978
01506	OUT OF CLASS PAY		43,644	36,594	21,104	45,098	17,423	17,423	18,555	106	18,555	106	1,132
01510	LUMP SUM PMT-NOT PENSIONABLE		0	4,551,083	0	0	0	0	0	0	0	0	0
01511	SPECIAL PAY - PENSIONABLE		3,152,018	3,012,705	1,321,927	2,944,385	3,085,761	3,085,761	3,002,531	97	3,000,407	97	(85,354)
01512	SHIFT DIFFERENTIAL - PENSIONABLE		966,418	925,421	444,659	992,685	1,046,550	1,046,550	1,041,065	99	1,041,065	99	(5,485)
01516	OUT OF CLASS PAY - PENSIONABLE		470,594	460,229	210,253	456,011	429,099	429,099	453,291	106	453,291	106	24,192
Total	Salaries		188,346,474	195,554,330	96,734,480	202,977,732	207,038,270	207,057,813	223,240,513	108	223,052,646	108	16,014,376
Salary & Benefit Lapse													
01307	SALARIES/BENEFITS LAPSE		0	0	0	0	(3,396,702)	(3,396,702)	(3,396,702)	100	(3,559,071)	105	(162,369)
Total	Salary & Benefit Lapse		0	0	0	0	(3,396,702)	(3,396,702)	(3,396,702)	100	(3,559,071)	105	(162,369)
Pension Costs													
02201	GEPP DB PENSION CONTRIBUTION		7,010,352	1,592,561	813,795	1,636,293	1,624,065	1,636,293	1,407,596	87	1,404,607	86	(219,458)
02201B	GEPP DB CONTRIB-UNFUNDED LIABILITY		0	6,021,481	1,971,937	3,976,869	3,947,171	3,976,869	3,892,283	99	3,884,004	98	(63,167)
02204	FL RETIREMENT SYS PENSION CONTRIBU		37,348	38,204	18,641	38,703	38,703	38,703	40,364	104	40,364	104	1,661
02207	GENERAL EMPLOYEE DEATH/DISABILITY		70,896	73,884	33,988	74,326	77,915	77,915	80,434	103	80,513	103	2,598
02208	POLICE FIRE DB CONTRIBUTION		81,935,976	23,847,345	8,296,434	16,748,898	16,748,898	16,748,898	17,891,314	107	17,898,759	107	1,149,861
02208B	POLICE FIRE DB CONTRIB-UNFUNDED LIAB		0	69,505,599	22,675,237	45,637,700	45,637,700	45,637,700	41,274,205	90	41,284,948	90	(4,494,221)
02209	CORRECTION DB CONTRIBUTION		18,707,111	5,565,577	2,664,239	5,357,645	5,357,645	5,357,645	5,761,697	108	5,761,697	108	404,052
02209B	CORRECTION DB CONTRIB-UNFUNDED LI		0	13,512,602	4,258,256	8,587,584	8,587,584	8,587,584	8,736,091	102	8,736,091	102	148,507
02210	CITY EMPLOYEES ON MILITARY LEAVE		23,402	20,261	2,373	4,222	0	0	0	0	0	0	0
02211	POLICE AND FIRE ON MILITARY LEAVE		298,887	63,858	12,328	27,820	0	0	0	0	0	0	0
02212	CORRECTIONAL ON MILITARY LEAVE		108,779	37,765	8,370	16,519	0	0	0	0	0	0	0
02213	GENERAL EMPLOYEES DC CONTRIBUTIO		181,991	291,122	288,635	626,977	623,223	623,223	1,077,258	173	1,085,341	174	462,118
02216	PUBLIC SAFETY DC CONTRIBUTION		0	0	117,830	1,129,728	1,484,696	1,484,696	5,178,540	349	5,167,966	348	3,683,270
02217	PUBLIC SAFETY DC DEATH/DISABILITY C		0	0	1,430	11,190	18,034	18,034	62,763	348	62,635	347	44,601
Total	Pension Costs		108,374,742	120,570,257	41,163,492	83,874,474	84,287,103	84,187,560	85,402,545	101	85,406,925	101	1,119,822
Employer Provided Benefits													
02101	PAYROLL TAXES (FICA)		225,358	204,308	97,721	211,376	482,895	482,895	454,474	94	472,403	98	(10,492)
02102	MEDICARE TAX		2,591,771	2,708,927	1,365,573	2,944,154	3,015,093	3,015,093	3,207,700	106	3,206,266	106	191,173

SI	GENERAL FUND - GSD OFFICE OF THE SHERIFF	PRIOR YEAR ACTUALS		CURRENT YEAR ACTUALS YTD-Mth	CURRENT YEAR ACTUALS PROJECTION		ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	% OF BUDGET	OFFICE RECOMMENDED	CHANGE FR PERCENT	ORIGINAL BUDGET DOLLAR
		FY 15-16	FY 16-17		YTD-Mth	PROJECTION							
02301	GROUP DENTAL PLAN	741,711	716,560	364,419	714,931	725,648	725,648	725,648	776,529	107	776,382	107	50,734
02302	PREPAID LEGAL PROGRAM	0	32	0	0	0	0	0	0	109	0	109	0
02303	GROUP LIFE INSURANCE	280,304	281,278	149,064	302,176	323,689	323,689	323,689	354,309	109	354,312	109	30,623
02304	GROUP HOSPITALIZATION INSURANCE	24,284,409	24,266,300	7,310,167	19,375,593	20,177,429	20,177,429	20,177,429	26,244,349	130	26,240,499	130	6,063,070
02305	EMPLOYEE ACCIDENTAL DEATH INSURANCE	78,837	87,011	89,626	89,626	92,386	92,386	92,386	92,386	100	92,386	100	0
02401	WORKERS' COMPENSATION INSURANCE	6,308,504	4,835,762	2,582,369	5,148,497	5,148,497	5,148,497	5,148,497	5,148,497	100	5,128,589	100	(19,908)
02401A	WORKERS COMP-HEART HYPERTENSION	4,856,484	7,330,823	4,130,153	8,260,306	8,260,306	8,260,306	8,260,306	8,260,306	100	9,229,470	112	969,164
02501	UNEMPLOYMENT INSURANCE	23,388	17,091	13,427	17,633	0	0	0	0	100	0	100	0
02601	SETTLEMENTS AND JUDGMENTS	0	7,500	1,879	0	0	0	0	0	117	0	117	0
Total	Employer Provided Benefits	39,390,766	40,455,592	16,104,397	37,064,292	38,225,943	38,225,943	38,225,943	44,538,550	117	45,500,307	119	7,274,364
Internal Service Charges													
04203	TECH REFRESH & PAY-GO - IS ALLOC	753	724	5,020	10,040	4,050	4,050	4,050	4,050	100	4,050	100	0
04205	OGC LEGAL - IS ALLOCATION	375,642	426,875	249,141	498,282	443,569	443,569	443,569	443,569	100	443,569	100	0
04207	COPIER CONSOLIDATION - IS ALLOCATIO	335,021	320,402	163,679	327,358	368,806	368,806	368,806	368,806	100	364,593	99	(4,213)
04209	RADIO - IS ALLOCATION	3,308,003	3,934,788	1,518,286	3,036,573	3,067,648	3,067,648	3,067,648	3,067,648	100	2,229,640	73	(838,008)
04211	COPY CENTER - IS ALLOCATION	457	194	43	86	248	248	248	248	100	192	77	(56)
04213	FLEET VEHICLE REPLACEMENT ALLOCAT	5,485,501	6,729,731	4,579,928	10,465,928	10,526,142	10,526,142	10,526,142	10,403,831	99	11,387,911	108	861,769
04213A	FLEET VEHICLE LEASE ALLOCATION	0	0	0	0	0	0	0	0	100	860,000	100	860,000
04216	FLEET REPAIRS/MAINT - IS ALLOCATION	3,645,111	3,322,148	1,769,438	3,463,110	4,172,965	4,172,965	4,172,965	4,172,965	100	4,104,137	98	(68,828)
04217	FLEET PARTS/OIL/GAS - IS ALLOCATION	6,069,181	6,453,283	3,304,784	6,673,022	6,933,318	6,933,318	6,933,318	6,933,318	100	7,587,010	109	653,692
04221	MAILROOM CHARGE - IS ALLOCATION	731	779	539	1,078	1,078	1,078	1,078	1,078	100	1,198	111	120
04223	COMPUTER SYS MAINT/SECURITY-IS ALL	2,091,921	973,843	630,044	1,260,090	1,622,251	1,624,804	1,622,251	1,622,251	100	1,650,401	102	28,150
04225	UTILITIES ALLOCATION - PUBLIC WORKS	1,488,646	1,295,577	720,359	1,440,718	1,440,718	1,440,718	1,440,718	1,440,718	100	1,387,371	96	(53,347)
04226	BUILDING MAINT - CITYWIDE	346,301	761,335	461,747	923,494	923,494	923,494	923,494	923,494	100	877,014	95	(46,480)
04228	BUILDING COST ALLOCATION-COURTHO	308,407	298,621	167,151	334,301	334,301	334,301	334,301	334,301	100	341,029	102	6,728
04231	BUILDING COST ALLOC-PRE TRIAL DET C	3,076,779	4,566,423	2,134,674	4,269,349	4,269,349	4,269,349	4,269,349	4,269,349	100	4,209,950	99	(59,399)
04232	BUILDING COST ALLC-OLD FED COURTHS	0	9,722	4,997	9,994	9,994	9,994	9,994	9,994	100	10,343	103	349
04233	GUARD SVC/SECURITY SYS MONITORING	11,532	11,502	3,584	7,168	7,168	7,168	7,168	7,168	100	6,660	93	(508)
04235	RADIO EQUIPMENT REFRESH	913,908	469,777	495,314	990,628	963,705	963,705	963,705	963,705	100	963,705	100	0
Total	Internal Service Charges	27,457,894	29,575,724	16,208,729	33,711,219	35,088,804	35,091,357	35,091,357	34,966,493	100	36,428,773	104	1,339,969
Insurance Costs and Premiums													
04501	INSURANCE & BONDS-NON PAYROLL	885	1,785	1,260	1,995	2,707	2,707	2,707	2,415	89	2,415	89	(292)
04502	GENERAL LIABILITY INSURANCE	2,499,457	3,040,987	1,398,190	2,796,295	2,796,295	2,796,295	2,796,295	2,796,295	100	3,377,894	121	581,599
04504	MISCELLANEOUS INSURANCE	197,881	196,335	194,856	194,856	194,856	194,856	194,856	194,856	100	219,374	113	24,518
04505	AVIATION HULL/CHEMICAL	128,852	104,407	99,950	99,950	99,950	99,950	99,950	99,950	100	81,805	82	(18,145)
Total	Insurance Costs and Premiums	2,827,075	3,343,514	1,694,256	3,093,096	3,093,808	3,093,808	3,093,808	3,093,516	100	3,681,488	119	587,680
Professional and Contractual Services													
03109	PROFESSIONAL SERVICES	1,380,832	1,973,174	248,267	1,423,156	1,434,552	1,566,420	1,087,548	1,087,548	76	1,087,548	76	(347,004)
03405	SECURITY/GUARD SERVICE	4,678,260	3,913,886	1,556,924	5,838,442	4,840,220	6,347,423	5,122,437	5,122,437	106	5,122,437	106	282,217
6													

SH	GENERAL FUND - GSD OFFICE OF THE SHERIFF	PRIOR YEAR ACTUALS		CURRENT YEAR ACTUALS		ORIGINAL BUDGET		REVISED BUDGET		DEPARTMENT REQUEST		% OF BUDGET OFFICE RECOMMENDED		CHANGE FR ORIGINAL BUDGET		
		FY 15-16	FY 16-17	YTD-MAY	PROJECTION	BUDGET	BUDGET	REQUEST	BUDGET	ORG	RECOMMENDED	PERCENT	DOLLAR			
03410	CONTRACTUAL SERVICES	163,893	100,483	4,995,323	12,289,812	12,248,148	12,258,352	13,939,141	114	13,939,141	114	1,690,993				
03411	CONTRACT FOOD SERVICES - JAIL	5,013,174	3,913,106	1,527,481	4,059,688	4,751,869	5,180,179	4,250,969	89	4,250,969	89	(500,900)				
03412	SERVICE OF PROCESS	243,098	60,012	0	0	0	0	0	0	0	0	0				
Total	Professional and Contractual Services	11,479,257	9,960,660	8,327,995	23,611,098	23,274,789	25,352,375	24,400,095	105	24,400,095	105	1,125,306				
Other Operating Expenses																
04002	TRAVEL EXPENSE	246,073	364,312	104,455	357,549	373,058	374,567	378,727	102	378,727	102	5,669				
04021	LOCAL MILEAGE	6,594	2,028	1,008	2,857	12,000	12,000	8,000	67	8,000	67	(4,000)				
04028	PARKING AND TOLLS - TRAVEL	18	0	0	0	0	0	0	0	0	0	0				
04101	POSTAGE	60,206	61,983	27,729	63,090	75,300	75,300	75,300	100	75,300	100	0				
04102	TELEPHONE AND DATA LINES	240,066	202,103	184,063	463,525	386,410	445,591	386,310	100	386,310	100	(100)				
04105	WIRELESS COMMUNICATIONS	856,228	933,980	387,683	1,071,531	910,507	1,007,670	993,436	109	993,436	109	82,929				
04301	ELECTRICITY (UTILITY BILLS)	33,607	42,691	18,775	42,092	41,400	41,400	117,835	285	117,835	285	76,435				
04302	FUEL OIL AND GAS - HEAT/POWER	116,667	141,483	92,656	210,585	165,847	187,353	200,390	121	200,390	121	34,543				
04304	WATER (UTILITY & TREATMENT)	6,331	8,107	3,973	8,942	10,100	10,100	10,000	99	10,000	99	(100)				
04306	LANDFILL CHARGES	29	0	0	0	0	0	0	0	0	0	0				
04307	LARGE VOLUME CONTAINERS-SANITATIO	66,175	106,558	30,926	94,212	116,467	144,204	104,793	90	104,793	90	(11,674)				
04401	RENTALS (LAND & BUILDINGS)	327,754	307,826	149,204	230,655	429,098	436,134	456,082	106	446,082	104	16,984				
04402	EQUIPMENT RENTALS	100,855	78,520	29,116	82,873	87,109	102,041	107,580	124	107,580	124	20,471				
04404	LEASE-PURCHASE (EQUIPMENT AGREEM	0	749,604	0	749,587	749,587	749,587	812,604	108	812,604	108	63,017				
04406	TERM LEASE WITH OPTION	185,183	4,500	2,546	7,543	5,836	7,930	5,836	100	5,836	100	0				
04410	COPIER/PRINTER LEASE & MAINT	147,045	163,153	48,077	156,030	149,138	157,604	141,000	95	141,000	95	(8,138)				
04499	OTHER RENT	0	89,825	89,825	189,066	0	0	0	0	0	0	0				
04603	REPAIRS AND MAINTENANCE	810,413	1,140,498	636,534	1,790,718	1,576,241	2,199,579	2,332,714	148	1,981,094	126	404,853				
04662	HARDWARE/SOFTWARE MAINT&LICENSE	3,105,751	3,927,777	1,363,915	4,722,196	4,409,905	4,732,185	4,517,825	102	4,517,825	102	107,920				
04721	PRINTING AND BINDING COMMERCIAL	40,414	32,393	18,251	41,368	40,500	45,962	36,500	90	36,500	90	(4,000)				
04931	CLOTHING, CLEAN, SHOE/TRANSPER ALL	169,516	218,664	113,012	225,900	227,400	227,400	227,800	100	227,500	100	100				
04932	TOOL ALLOWANCE	2,379	3,600	1,800	3,600	3,600	3,600	3,600	100	3,600	100	0				
04938	MISCELLANEOUS SERVICES & CHARGES	362,162	457,056	152,071	458,126	467,033	533,812	591,784	127	591,784	127	124,751				
05101	OFFICE SUPPLIES - OTHER	262,477	314,984	77,177	259,619	311,458	331,384	288,325	93	288,325	93	(23,133)				
05104	OFFICE SUPPLIES - PRINTERS/COPERS	104,274	86,770	48,259	125,839	113,275	115,663	104,750	92	104,750	92	(8,525)				
05202	AGRICULTURAL SUPPLIES	999	1,231	1,180	2,522	1,000	2,269	2,500	250	2,500	250	1,500				
05203	CHEMICAL AND DRUGS	1,385,284	1,671,695	78,286	279,788	176,912	314,336	49,385	28	49,385	28	(127,527)				
05204	CLOTHING, UNIFORMS, & SAFETY EQUIP	2,601,454	3,714,938	1,541,884	4,638,135	4,591,867	4,799,152	4,311,914	94	4,311,914	94	(279,953)				
05206	FOOD	0	3,281	860	2,194	4,000	4,000	24,000	600	24,000	600	20,000				
05208	FURNITURE & EQUIPMENT UNDER \$1,000.	17,401	7,607	0	10,000	10,000	10,000	60,000	600	60,000	600	50,000				
05209	PERSONAL CARE SUPPLIES	4,454	3,150	645	3,255	4,613	5,963	3,066	66	3,066	66	(1,547)				
05215	REPAIR AND MAINTENANCE SUPPLIES	345,992	476,139	124,963	377,882	385,215	437,037	400,009	104	400,009	104	14,794				
05216	OTHER OPERATING SUPPLIES	2,279,909	2,206,962	937,714	2,695,686	2,332,770	2,684,660	2,375,491	102	2,375,491	102	42,721				
05401	EMPLOYEE TRAINING	557,478	655,775	192,754	1,157,539	895,519	1,075,250	1,010,840	113	1,010,840	113	115,321				
05402	DUES, SUBSCRIPTIONS & MEMBERSHIPS	26,845	23,591	19,327	25,797	52,105	42,121	59,500	114	59,500	114	7,395				

011 SH	GENERAL FUND - GSD OFFICE OF THE SHERIFF	PRIOR YEAR ACTUALS FY 15-16	FY 16-17	CURRENT YEAR ACTUALS YTD-Mar	PROJECTION	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	% OF ORG BUDGET	BUDGET OFFICE RECOMMENDED	CHANGE FR PERCENT	ORIGINAL BUDGET DOLLAR
Total	Other Operating Expenses	14,466,413	18,202,779	6,478,670	20,550,301	19,115,270	21,315,855	20,197,896	106	19,835,976	104	720,706
Capital Outlay												
06401	MOBILE EQUIPMENT	0	0	0	11,250	0	11,759	0	0	0	0	0
06402	OTHER HEAVY EQUIPMENT	34,475	52,421	0	0	4	4	4	100	0	0	(4)
06404	COMPUTER AIDED SYSTEM	0	99,000	0	0	0	0	0	0	0	0	0
06424	OFFICE FURNITURE & EQUIP. INCLUDING	0	1,034	12,292	12,291	0	12,292	0	0	0	0	0
06427	COMPUTER EQUIPMENT & SOFTWARE	446,285	669,505	1,487,176	1,786,724	162,080	1,768,754	0	0	1	0	(162,079)
06429	SPECIALIZED EQUIPMENT	537,775	2,225,946	1,197,078	1,502,380	398,595	1,551,713	26,001	7	0	0	(398,595)
069429	BF-SPECIALIZED EQUIPMENT	0	0	22,002	1,153,044	1,158,314	1,158,314	0	0	0	0	(1,158,314)
Total	Capital Outlay	1,018,534	3,047,906	2,718,548	4,465,689	1,718,993	4,502,836	26,005	2	1	0	(1,718,992)
Debt Management Fund Repayments												
042141	DEBT MGMT PAYMENT - INTEREST IS ALL	772	487	34	68	3,566	3,566	0	0	0	1,175	38,324
04214P	DEBT MGMT PAYMENT - PRINCIPAL IS ALL	41,028	41,028	10,257	20,514	74,608	74,608	0	0	0	56	(32,797)
Total	Debt Management Fund Repayments	41,800	41,515	10,291	20,582	78,174	78,174	0	0	0	107	5,527
Total Department SH	OFFICE OF THE SHERIFF	393,402,955	420,752,278	189,440,859	409,368,483	408,524,452	415,509,019	432,468,911	106	434,830,841	106	26,306,389

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Subfund: 011 GENERAL FUND - GSD
 Department: SH OFFICE OF THE SHERIFF

Jobcode Detail by Indexcode
 FY 2018-2019

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary	Special Pay
04000	SENIOR FUSION CENTER ANALYST - JSO	1.00	0.00	1.00	114,772	600
04028	INFORMATION TECH ANALYST/SHERIFF/NE	11.00	0.00	11.00	489,274	3,600
04031	INFORMATION TECH ANALYST/SHERIFF	24.50	3.00	27.00	2,048,055	18,600
04094	CHIEF OF BUDGET & MANAGEMENT	1.00	0.00	1.00	129,321	600
04095	UNDERSHERIFF	1.00	0.00	1.00	162,214	4,200
04097	CHIEF OF COMMUNITY AFFAIRS JSO	1.00	0.00	1.00	129,321	4,800
04098	CHIEF OF DETECTIVES	1.00	0.00	1.00	129,321	4,440
04099	DIRECTOR OF PATROL & ENFORCEMENT	1.00	0.00	1.00	146,427	4,440
04100	CHIEF OF PATROL SUPPORT	1.00	0.00	1.00	129,321	5,040
04101	CHIEF OF JAILS	1.00	0.00	1.00	129,321	4,740
04102	DIRECTOR POLICE SERVICES	1.00	0.00	1.00	146,427	4,560
04103	DIR INV & HOMELAND SECURITY	1.00	0.00	1.00	146,427	5,160
04104	DIRECTOR PERSONNEL & PROF STANDARDS JSO	1.00	0.00	1.00	146,427	2,220
04105	CHIEF OF PATROL	1.00	0.00	1.00	129,321	4,440
04106	DIRECTOR OF CORRECTIONS	1.00	0.00	1.00	146,427	4,260
04107	CHIEF OF PRISONS	1.00	0.00	1.00	129,321	4,560
04195	JSO CIVIL UNIT PROCESS MANAGER	1.00	0.00	1.00	52,942	900
04198	JSO RE-ENTRY PROGRAM COORDINATOR	1.00	0.00	1.00	67,744	0
04205	INTERNAL AUDITOR/SHERIFF	2.00	0.00	2.00	133,347	0
04206	INTERNAL AUDITOR SENIOR/SHERIFF	1.00	0.00	1.00	82,294	0
04210	SENIOR AUDIT & COMPLIANCE EXECUTIVE - JS	1.00	0.00	1.00	113,017	900
04218	CHIEF OF HOMELAND SECURITY JSO	1.00	0.00	1.00	129,321	5,460
04219	CHIEF SUPPORT SERVICES JSO	1.00	0.00	1.00	129,321	5,160
04220	CHIEF OF PROFESSIONAL STANDARDS JSO	1.00	0.00	1.00	129,321	5,040
04379	CHAPLAIN/JSO	1.00	0.00	1.00	73,273	1,500
04380	CHAPLAINCY SERVICES COORD.	1.00	0.00	1.00	40,538	300
04382	SECRETARY TO DIRECTOR - JSO	3.00	0.00	3.00	149,459	3,000
04384	CHIEF OF PERSONNEL JSO	1.00	0.00	1.00	129,321	4,440
04390	ASSISTANT CHIEF	22.00	0.00	22.00	2,622,587	87,480
04393	SECRETARY TO SHERIFF	1.00	0.00	1.00	60,837	1,800
04394	SECRETARY TO UNDERSHERIFF	1.00	0.00	1.00	52,743	600
04418	JSO PUBLIC RECORDS MANAGER	1.00	0.00	1.00	82,952	0

Monday, June 04, 2018

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Subfund: 011 GENERAL FUND - GSD
 Department: SH OFFICE OF THE SHERIFF

Jobcode Detail by Indexcode
 FY 2018-2019

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary	Special Pay
04422	JSO FACILITIES MANAGER	1.00	0.00	1.00	59,738	900
04463	JSO STRATEGIC PLANNING EXECUTIVE	1.00	0.00	1.00	78,375	300
04469	JSO PUBLIC RELATIONS EXECUTIVE	1.00	0.00	1.00	67,925	300
04496	JSO STAFF EXECUTIVE OF COMMUNITY AFFAIRS	1.00	0.00	1.00	52,668	600
04535	FINANCIAL ANALYST - JSO	2.00	0.00	2.00	143,444	300
04695	JSO ACCREDITATION MANAGER	1.00	0.00	1.00	63,641	300
04823	JSO PROJECT MANAGER	1.00	1.00	2.00	111,663	0
04875	JSO MANAGER OF PROCUREMENT	1.00	0.00	1.00	75,710	300
04876	JSO BUDGET & MANAGEMENT ANALYST	5.00	1.00	6.00	279,455	1,800
04877	JSO BUDGET & MANAGEMENT ANALYST SENIOR	2.42	0.00	2.00	127,457	426
04890	CHIEF OF HEALTH SERVICES JSO	1.00	0.00	1.00	129,321	4,500
04898	JSO HEALTH SERVICES COMPLIANCE MANAGER	1.00	0.00	1.00	94,050	0
04920	JSO ACCREDITATION COORDINATOR	5.00	0.00	5.00	241,395	900
04925	JSO CONTINUOUS IMPROVEMENT MANAGER	1.00	0.00	1.00	76,808	1,800
04926	CRIME ANALYSIS ADMINISTRATOR- JSO	1.00	0.00	1.00	86,938	300
04928	JSO FLEET MANAGER	1.00	0.00	1.00	62,905	300
04929	JSO GRANT MANAGER	1.00	0.00	1.00	75,710	300
04930	JSO IDENTIFICATION UNIT MANAGER	1.00	0.00	1.00	93,266	1,800
04932	MANAGER OF PERSONNEL SERVICES	2.00	0.00	2.00	170,074	600
04933	JSO MANAGER OF TRUST FUND ACCOUNTING	1.00	0.00	1.00	82,294	300
04934	JSO SUPPLY CHAIN MANAGER	1.00	0.00	1.00	69,895	300
04936	JSO CIVILIAN RECRUITING MANAGER	1.00	0.00	1.00	60,349	0
04938	JSO OCCUPATIONAL HEALTH MANAGER	1.00	0.00	1.00	65,845	900
04940	EXECUTIVE ASST TO SHERIFF'S OFFICIALS	7.00	1.00	8.00	297,302	5,100
04949	MANAGER OF PERSONNEL SERVICES - JSO	1.00	0.00	1.00	65,921	900
04950	HUMAN RESOURCES MANAGER - JSO	1.00	0.00	1.00	50,160	0
04980	ASSISTANT BUDGET OFFICER - JSO	1.00	0.00	1.00	110,822	300
05099	JSO INTERNAL AFFAIRS PUBLIC RECORDS ADMI	1.00	0.00	1.00	40,824	0
05320	PROGRAM MANAGER/SPE	1.00	0.00	1.00	57,475	0
05707	PUBLIC SAFETY ANALYST/ SPE	1.00	0.00	1.00	54,863	0
05999	JSO FIREARMS LABORATORY MANAGER	1.00	0.00	1.00	92,555	0
06011	COURT BAILIFF SUPERVISOR	1.00	0.00	1.00	71,185	0

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Subfund: 011 GENERAL FUND - GSD
 Department: SH OFFICE OF THE SHERIFF

Jobcode Detail by Indexcode
 FY 2018-2019

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary	Special Pay
06012	CORRECTIONS MAIL COORDINATOR	2.00	0.00	2.00	68,034	0
06013	CORRECTIONS BOND CUSTODIAN	0.00	1.00	1.00	32,032	0
07012	SHERIFF	1.00	0.00	1.00	171,658	2,760
A0011	ACCOUNT TECHNICIAN	2.00	0.00	2.00	69,553	900
B0002	ADMINISTRATIVE SPECIALIST	1.00	0.00	1.00	36,758	300
B0058	SUPPLY TECHNICIAN - JSO	1.00	0.00	1.00	32,543	0
B0059	SUPPLY SPECIALIST - JSO	5.00	1.00	6.00	210,258	900
B0060	DISTRIBUTION AND INVENTORY CONTROL SUPER	1.00	0.00	1.00	39,557	300
B0063	VEHICLE COORDINATOR	2.00	0.00	2.00	77,976	900
B0201	PERSONNEL CLERK	2.00	0.00	2.00	65,222	1,800
B0217	HUMAN RESOURCES ASSISTANT - JSO	4.00	1.00	5.00	183,029	1,500
B0233	VOCATIONAL TRAINING SPECIALIST	1.00	0.00	1.00	47,116	1,500
B0235	TRAINING SPECIALIST	2.00	0.00	2.00	108,505	900
B0250	HUMAN RESOURCES SPECIALIST	2.00	0.00	2.00	89,235	1,800
B0299	JSO - COMMUNITY SERVICES OFFICER	74.00	6.00	80.00	2,288,854	0
C0081	CLERICAL SUPPORT AIDE II	5.00	0.00	5.00	138,278	3,900
C0141	CLERICAL SUPPORT AIDE III	31.00	2.00	33.00	977,193	27,300
C0142	TRAINING AIDE	2.00	0.00	2.00	70,582	600
D0010	REPRODUCTION SYSTEMS OPERATOR - JSO	4.00	0.00	4.00	132,601	5,700
D0015	REPRODUCTION SYSTEMS OPERATOR SUPERVISOR	1.00	0.00	1.00	45,636	2,100
E0052	CORRECTIONS OFFICER	599.00	53.00	652.00	30,026,905	415,200
E0056	CORRECTIONS SERGEANT	101.00	0.00	101.00	6,462,407	160,200
E0058	CORRECTIONS LIEUTENANT	29.00	0.00	29.00	2,276,208	74,220
E0059	CORRECTIONS CAPTAIN	1.00	0.00	1.00	92,916	4,020
E0071	CORRECTIONAL SERVICES COUNSELOR	14.00	1.00	15.00	684,209	6,900
E0073	CORRECTIONAL SERVICES SUPERVISOR	1.00	0.00	1.00	48,368	300
E0113	SECURITY GUARD - JSO	12.00	0.00	12.00	374,933	3,600
E0127	SECURITY GUARD SUPERVISOR	5.00	0.00	5.00	170,888	1,200
F0025	DESKTOP SUPPORT TECHNICIAN SR	2.00	0.00	2.00	103,539	1,800
P0019	CORRECTIONAL FOOD SERVICES COORDINATOR	1.00	0.00	1.00	47,120	600
T0160	POLICE EMERGENCY COMMUNICATIONS OFFICER	55.00	2.00	57.00	2,226,459	41,520
T0162	POLICE EMERGENCY COMMUNICATIONS OFFICER	57.00	9.00	66.00	2,123,078	6,240

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Subfund: 011 GENERAL FUND - GSD
 Department: SH OFFICE OF THE SHERIFF

Jobcode Detail by Indexcode
 FY 2018-2019

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary	Special Pay
T0163	POLICE EMERGENCY COMMUNICATIONS OFFICER	14.00	0.00	14.00	659,062	16,020
T0164	POLICE EMERGENCY COMMUNICATIONS OFFICER	6.00	0.00	6.00	338,831	10,260
T0256	POLICE LIEUTENANT	69.00	0.00	69.00	6,674,647	287,340
T0263	JUDICIAL OFFICER	60.00	0.00	60.00	2,147,809	60,060
T0266	POLICE OFFICER	1,353.00	119.00	1,472.00	87,304,144	2,427,840
T0272	FINGERPRINT TECHNICIAN	14.00	1.00	15.00	525,769	6,960
T0275	FINGERPRINT TECHNICIAN SUPERVISOR	5.00	0.00	5.00	202,060	5,820
T0276	POLICE SERVICES TECHNICIAN I	35.00	6.00	41.00	1,266,166	21,000
T0277	POLICE SERVICES TECHNICIAN II	21.00	3.00	24.00	831,864	15,000
T0278	POLICE SERVICES TECHNICIAN III	6.00	0.00	6.00	232,550	6,120
T0279	POLICE SERVICES SUPERVISOR	7.00	0.00	7.00	318,774	8,400
T0280	LATENT PRINT EXAMINER	3.00	0.00	3.00	163,957	2,160
T0281	POLICE SERGEANT	187.00	0.00	187.00	15,133,432	581,340
T0282	LATENT PRINT EXAMINER SUPERVISOR	1.00	0.00	1.00	65,503	900
T0287	PUBLIC SAFETY ANALYST SUPERVISOR	3.00	0.00	3.00	200,057	1,200
T0288	PUBLIC SAFETY ANALYST II	12.00	1.00	13.00	716,470	2,100
T0292	POLICE OFFICER PILOT	9.00	0.00	9.00	623,424	24,600
T0296	JSO PUBLIC RECORDS COORDINATOR	16.00	1.00	17.00	643,103	900
T0297	JSO PUBLIC RECORDS SUPERVISOR	2.00	0.00	2.00	99,082	600
T0299	FIREARMS EXAMINER	1.00	0.00	1.00	76,807	0
T0310	POLICE PHOTOGRAPHER	1.00	0.00	1.00	31,533	600
T0315	POLICE PHOTOGRAPHER SUPERVISOR	1.00	0.00	1.00	42,101	1,500
U0011	CONSTRUCTION COORDINATOR - JSO	1.00	0.00	1.00	36,852	300
W0035	RECREATION SPECIALIST	1.00	0.00	1.00	35,142	600
W0076	RECREATION LEADER	3.00	0.00	3.00	93,538	1,500
W0129	PROGRAM MANAGER	1.00	0.00	1.00	56,137	0
Y0106	SOCIAL SERVICES SPECIALIST SENIOR	1.00	0.00	1.00	46,629	1,800
Z0001	A&P MECHANIC INSPECTOR	2.00	0.00	2.00	90,145	3,000
Z0002	A&P MECHANIC WORKING SUPERVISOR	1.00	0.00	1.00	49,693	1,200
Z0013	AIR CONDITIONING & HEATING TECHNICIAN	1.00	0.00	1.00	48,389	300
Z0391	MAINTENANCE ELECTRICIAN	1.00	0.00	1.00	46,728	900
Z0416	MAINTENANCE SUPERVISOR	1.00	0.00	1.00	56,670	1,800

Monday, June 04, 2018

THESE REPORTS ARE TO BE USED TO VERIFY CURRENT POSITIONS, SALARY AND SPECIAL PAY. THEY DO NOT REFLECT ANY BUDGET CHANGES OR NECESSARY ADJUSTMENTS.

Subfund: 011 GENERAL FUND - GSD
 Department: SH OFFICE OF THE SHERIFF

Jobcode Detail by Indexcode
 FY 2018-2019

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary	Special Pay
Z0556	PLUMBER	1.00	0.00	1.00	46,085	0
	OFFICE OF THE SHERIFF					
	General Fund - GSD Totals:	2.999	213	3.211	180,135,538	4,477,446

Office of the Sheriff's

9 - 1 - 1 Emergency User Fee Subfunds 171 and 173

SF 171 9 - 1 - 1 Emergency User Fee

Cap

Department	FY19	FY18	FY17
Office of the Sheriff	5	5	5

Code Sections:

111.320 and 796

Florida Statutes

F.S. § 365.171 and 365.173

SF 173 9 - 1 - 1 Emergency User Fee Capital

Code Section:

111.322

Florida Statutes

F.S. § 365.171

171	9-1-1 EMERGENCY USER FEE - SEC 111.320	PRIOR YEAR ACTUALS FY 15-16	FY 16-17	CURRENT YEAR ACTUALS YTD-MAR	PROJECTION	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	% OF ORG BUDGET	BUDGET OFFICE RECOMMENDED	CHANGE FR ORIGINAL PERCENT	BUDGET DOLLAR	
Charges for Services													
34240	E911 EMERGENCY OPERATION FEE	1,533,939	1,358,379	615,024	1,230,049	1,360,343	1,360,343	1,151,316	85	1,151,316	85	(209,027)	
34242	E911 WIRELESS FEES	3,036,280	2,942,129	1,197,609	2,395,218	2,808,730	2,808,730	3,240,792	115	3,240,792	115	432,062	
Total	Charges for Services	4,570,219	4,300,507	1,812,633	3,625,267	4,169,073	4,169,073	4,392,108	105	4,392,108	105	223,035	
Investment Pool / Interest Earnings													
361101	INVESTMENT POOL EARNINGS	70,732	78,625	27,463	54,926	41,647	41,647	27,092	65	24,571	59	(17,076)	
Total	Investment Pool / Interest Earnings	70,732	78,625	27,463	54,926	41,647	41,647	27,092	65	24,571	59	(17,076)	
Miscellaneous Revenue													
36907	MISCELLANEOUS SALES AND CHARGES	0	1,529	0	0	0	0	0	0	0	0	0	
Total	Miscellaneous Revenue	0	1,529	0	0	0	0	0	0	0	0	0	
Transfers From Other Funds													
38191	INTERFUND TRANSFER IN	0	4,972	0	0	0	0	0	0	0	0	0	
Total	Transfers From Other Funds	0	4,972	0	0	0	0	0	0	0	0	0	
Transfers from Fund Balance													
38901	TRANSFERS FROM FUND BALANCE	0	0	0	0	0	0	1,000,000		1,032,551		1,032,551	
Total	Transfers from Fund Balance	0	0	0	0	0	0	1,000,000		1,032,551		1,032,551	
Total Subfund	171	9-1-1 EMERGENCY USER FEE - SEC 111.320	4,640,951	4,385,632	1,840,096	3,680,193	4,210,720	4,210,720	5,419,200	129	5,449,230	129	1,238,510

	PRIOR YEAR ACTUALS		CURRENT YEAR ACTUALS		ORIGINAL BUDGET		REVISED BUDGET		DEPARTMENT REQUEST		% OF BUDGET OFFICE		CHANGE FR ORIGINAL BUDGET	
	FY 15-16	FY 16-17	YTD-MAY	PROJECTION	BUDGET	BUDGET	BUDGET	BUDGET	REQUEST	ORG BUDGET	RECOMMENDED	PERCENT	DOLLAR	
Salaries														
01201	PERMANENT AND PROBATIONARY SALA	196,297	191,374	99,882	199,765	201,194	201,194	219,026	109	210,072	104	8,878		
01401	SALARIES OVERTIME	0	0	136	271	525	525	500	95	500	95	(25)		
01502	SHIFT DIFFERENTIAL	15	0	0	0	0	0	0	0	0	0	0		
01510	LUMP SUM PMT-NOT PENSIONABLE	0	4,972	0	0	0	0	0	0	0	0	0		
01511	SPECIAL PAY - PENSIONABLE	2,843	3,085	1,542	3,084	3,336	3,336	3,450	103	3,399	102	63		
Total	Salaries	199,155	199,430	101,560	203,120	205,055	205,055	222,976	109	213,971	104	8,916		
Pension Costs														
02201	GEPP DB PENSION CONTRIBUTION	66,114	14,554	7,342	14,684	14,794	14,794	21,250	144	20,618	139	5,824		
02201B	GEPP DB CONTRIB-UNFUNDED LIABILITY	0	57,055	17,764	35,527	35,942	35,942	58,760	163	57,008	159	21,066		
02207	GENERAL EMPLOYEE DEATH/DISABILITY	597	582	304	608	615	615	668	109	641	104	26		
Total	Pension Costs	66,712	72,191	25,410	50,819	51,351	51,351	80,678	157	78,267	152	26,916		
Employer Provided Benefits														
02102	MEDICARE TAX	2,904	2,896	1,471	2,943	2,980	2,980	3,233	108	3,102	104	122		
02301	GROUP DENTAL PLAN	338	355	180	360	360	360	360	100	360	100	0		
02303	GROUP LIFE INSURANCE	422	374	253	506	448	448	498	111	467	104	19		
02304	GROUP HOSPITALIZATION INSURANCE	21,731	20,632	7,045	14,090	16,646	16,646	22,153	133	21,005	126	4,359		
02401	WORKERS' COMPENSATION INSURANCE	487	346	230	461	499	499	499	100	358	72	(141)		
Total	Employer Provided Benefits	25,881	24,603	9,180	18,360	20,933	20,933	26,743	128	25,292	121	4,359		
Internal Service Charges														
04223	COMPUTER SYS MAINT/SECURITY-IS ALL	41,380	43,879	22,305	44,610	43,034	43,034	43,034	100	40,874	95	(2,160)		
Total	Internal Service Charges	41,380	43,879	22,305	44,610	43,034	43,034	43,034	100	40,874	95	(2,160)		
Insurance Costs and Premiums														
04502	GENERAL LIABILITY INSURANCE	756	938	558	1,116	1,119	1,119	1,119	100	899	80	(220)		
Total	Insurance Costs and Premiums	756	938	558	1,116	1,119	1,119	1,119	100	899	80	(220)		
Other Operating Expenses														
04002	TRAVEL EXPENSE	2,364	(343)	(165)	(330)	6,200	6,200	6,200	100	6,200	100	0		
04021	LOCAL MILEAGE	13	0	0	0	50	50	50	100	50	100	0		
04028	PARKING AND TOLLS - TRAVEL	19	5	0	0	0	0	0	0	0	0	0		
04102	TELEPHONE AND DATA LINES	700,368	618,349	243,214	486,427	737,300	807,843	779,500	106	779,500	106	42,200		
04410	COPIER/PRINTER LEASE & MAINT	1,500	0	0	0	1,900	1,900	0	0	0	0	(1,900)		
04603	REPAIRS AND MAINTENANCE	386,297	359,920	200,026	400,052	428,669	503,400	503,400	119	503,400	119	81,200		
04662	HARDWARE/SOFTWARE MAINT&LICENSE	323,385	354,622	274,755	549,511	330,819	330,819	346,194	105	346,194	105	15,375		
04721	PRINTING AND BINDING COMMERCIAL	0	1,000	0	0	500	500	500	100	500	100	0		
04938	MISCELLANEOUS SERVICES & CHARGES	335,783	374,984	130,912	261,823	420,280	446,182	464,211	110	464,211	110	43,931		
04948	LATE PAYMENT CHARGES	0	200	0	0	0	0	0	0	0	0	0		
05101	OFFICE SUPPLIES - OTHER	3,873	6,027	526	1,051	6,000	6,080	6,000	100	6,000	100	0		
05104	OFFICE SUPPLIES - PRINTERS/COPIERS	2,294	1,618	470	941	2,500	2,500	2,500	100	2,500	100	0		

EXPENSES BY SUBOBJECT

171	9-1-1 EMERGENCY USER FEE - SEC 111.320	PRIOR YEAR ACTUALS		CURRENT YEAR ACTUALS		ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	% OF ORG BUDGET	BUDGET OFFICE RECOMMENDED	CHANGE FR PERCENT	ORIGINAL BUDGET DOLLAR
		FY 15-16	FY 16-17	YTD-Mar	PROJECTION							
05208	FURNITURE & EQUIPMENT UNDER \$1,000.	0	0	0	0	0	0	60,000	100	60,000	0	60,000
05216	OTHER OPERATING SUPPLIES	20,073	25,049	3,297	6,595	29,000	29,000	29,000	100	29,000	100	0
05401	EMPLOYEE TRAINING	4,073	4,454	1,974	3,948	6,500	6,500	6,500	100	6,500	100	0
05402	DUES, SUBSCRIPTIONS & MEMBERSHIPS	367	367	2,531	5,062	2,800	2,800	2,800	100	2,800	100	0
Total	Other Operating Expenses	1,780,407	1,746,251	857,540	1,715,080	1,966,049	2,069,043	2,206,855	112	2,206,855	112	240,806
Intra-Departmental Billing												
04900	MISCELLANEOUS - INTRADEPARTMENT	1,982,032	1,856,004	945,314	1,890,627	1,890,627	1,890,627	1,910,521	101	1,910,521	101	19,894
Total	Intra-Departmental Billing	1,982,032	1,856,004	945,314	1,890,627	1,890,627	1,890,627	1,910,521	101	1,910,521	101	19,894
Capital Outlay												
06402	OTHER HEAVY EQUIPMENT	0	0	0	0	1	1	0	0	0	0	(1)
06424	OFFICE FURNITURE & EQUIP. INCLUDING	0	0	0	0	0	0	940,000	0	940,000	0	940,000
Total	Capital Outlay	0	0	0	0	1	1	940,000	00,000	940,000	00,000	939,999
Contingencies												
09910	CONTINGENCY	0	0	0	0	32,551	32,551	32,551	100	32,551	100	0
Total	Contingencies	0	0	0	0	32,551	32,551	32,551	100	32,551	100	0
Total Subfund 171 9-1-1 EMERGENCY USER FEE - SEC 111.320		4,096,323	3,943,296	1,961,866	3,923,732	4,210,720	4,313,714	5,464,477	130	5,449,230	129	1,238,510

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Subfund: 171 9-1-1 EMERGENCY USER FEE - SEC 111.320
 Department: SH OFFICE OF THE SHERIFF
 Division: SHPS POLICE SERVICES
 Indexcode: SHPS171SS91 E911 OPERATIONS

Jobcode Detail by Indexcode
 FY 2018-2019

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary	Special Pay
04031	INFORMATION TECH ANALYST/SHERIFF	0.50	0.00	0.50	35,661	300
04877	JSO BUDGET & MANAGEMENT ANALYST SENIOR	0.33	0.00	0.33	17,380	99
D0009	911 EMERGENCY TELEPHONE SYSTEMS ADMINIST	1.00	0.00	1.00	71,791	1,800
F0035	TELECOMMUNICATIONS ANALYST	1.00	0.00	1.00	36,852	600
F0090	INFORMATION SYSTEMS COORDINATOR	1.00	0.00	1.00	48,389	600
SHPS171SS91						
Part Time Hours:		4	0	4	210,072	3,399
Part Time Dollars:						

9-1-1 CAPITAL EQUIPMENT REPLACEMENT FUND		PRIOR YEAR ACTUALS	FY 16-17	CURRENT YEAR ACTUALS	PROJECTION	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST BUDGET	% OF ORG BUDGET	BUDGET OFFICE RECOMMENDED	CHANGE FR PERCENT	ORIGINAL BUDGET DOLLAR
		FY 15-16	FY 16-17	YTD-MAR								
Charges for Services												
34242	E911 WIRELESS FEES	0	0	0	0	235,000	235,000	597,873	254	597,873	254	362,873
Total	Charges for Services	0	0	0	0	235,000	235,000	597,873	254	597,873	254	362,873
Investment Pool / Interest Earnings												
361101	INVESTMENT POOL EARNINGS	48,399	43,875	14,331	28,662	0	0	0	0	0	0	0
36120	INVESTMENT POOL EARNINGS	0	(6,562)	0	0	0	0	587,127		587,127		587,127
Total	Investment Pool / Interest Earnings	48,399	37,313	14,331	28,662	0	0	587,127		587,127		587,127
Total Subfund 173 9-1-1 EMERGENCY USER FEE CAPITAL												
		48,399	37,313	14,331	28,662	235,000	235,000	1,185,000	504	1,185,000	504	950,000

173	9-1-1 CAPITAL EQUIPMENT REPLACEMENT FUND	PRIOR YEAR ACTUALS		CURRENT YEAR ACTUALS	PROJECTION	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	% OF ORG BUDGET	BUDGET OFFICE RECOMMENDED	CHANGE FR PERCENT	ORIGINAL BUDGET DOLLAR
		FY 15-16	FY 16-17									
Other Operating Expenses												
04662	HARDWARE/SOFTWARE MAINT.&LICENSE	0	9,720	0	0	0	0	0	0	0	0	0
04938	MISCELLANEOUS SERVICES & CHARGES	0	20,000	0	0	0	0	0	0	0	0	0
Total	Other Operating Expenses	0	29,720	0	0	0	0	0	0	0	0	0
Capital Outlay												
06404	COMPUTER AIDED SYSTEM	507,976	44,241	0	0	0	0	0	0	0	0	0
06429	SPECIALIZED EQUIPMENT	0	11,840	11,934	23,868	235,000	235,000	1,185,000	504	1,185,000	504	950,000
Total	Capital Outlay	507,976	56,081	11,934	23,868	235,000	235,000	1,185,000	504	1,185,000	504	950,000
Total Subfund	173	507,976	85,801	11,934	23,868	235,000	235,000	1,185,000	504	1,185,000	504	950,000