

30 Sheriff - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	63,942,900	63,582,841	70,302,800	74,780,400	4,477,600	6.37%
OTHER SERVICES:						
Utilities	1,329,200	1,543,856	2,722,600	2,860,600	138,000	5.07%
Professional & Purchased Services	8,412,500	8,306,510	8,436,200	8,696,900	260,700	3.09%
Travel, Tuition, and Dues	119,200	83,864	59,600	59,700	100	0.17%
Communications	320,800	395,095	350,200	360,000	9,800	2.80%
Repairs & Maintenance Services	165,200	316,932	272,700	308,400	35,700	13.09%
Internal Service Fees	1,857,900	1,857,961	2,009,600	2,662,700	653,100	32.50%
Other Expenses	2,338,300	2,398,918	3,097,900	2,350,000	(747,900)	-24.14%
TOTAL OTHER SERVICES	14,543,100	14,903,136	16,948,800	17,298,300	349,500	2.06%
TOTAL OPERATING EXPENSES	78,486,000	78,485,977	87,251,600	92,078,700	4,827,100	5.53%
TRANSFERS TO OTHER FUNDS/UNITS	25,400	0	25,400	25,400	0	0.0%
TOTAL EXPENSES & TRANSFERS	78,511,400	78,485,977	87,277,000	92,104,100	4,827,100	5.53%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,705,000	2,382,000	2,705,000	2,705,000	0	0.0%
Federal (Direct & Pass Through)	0	876,988	2,208,200	3,208,200	1,000,000	45.29%
State Direct	2,147,000	933,817	2,075,000	9,764,200	7,689,200	370.56%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	125,000	35,450	125,000	125,000	0	0.0%
TOTAL PROGRAM REVENUE	4,977,000	4,228,255	7,113,200	15,802,400	8,689,200	122.16%
NON-PROGRAM REVENUE:						
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	71,204	335,000	335,000	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	335,000	71,204	335,000	335,000	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	5,312,000	4,299,459	7,448,200	16,137,400	8,689,200	116.66%
Expenditures Per Capita	\$113.11	\$113.07	\$123.73	\$129.48	\$5.75	4.65%

30 Sheriff - Financial

Special Purpose Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	232,700	213,044	169,900	0	(169,900)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	16,713,500	13,115,100	16,693,500	0	(16,693,500)	-100.00%
Travel, Tuition, and Dues	12,800	4,575	0	0	0	0.0%
Communications	300	58,775	0	0	0	0.0%
Repairs & Maintenance Services	182,700	2,577,280	182,700	0	(182,700)	-100.00%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	21,800	748,646	0	0	0	0.0%
TOTAL OTHER SERVICES	16,931,100	16,504,376	16,876,200	0	(16,876,200)	-100.00%
TOTAL OPERATING EXPENSES	17,163,800	16,717,420	17,046,100	0	(17,046,100)	-100.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	17,163,800	16,717,420	17,046,100	0	(17,046,100)	-100.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	117,700	93,388	0	0	0	0.0%
State Direct	17,046,100	15,148,968	17,046,100	0	(17,046,100)	-100.00%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	17,163,800	15,242,356	17,046,100	0	(17,046,100)	-100.00%
NON-PROGRAM REVENUE:						
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%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	17,163,800	15,242,356	17,046,100	0	(17,046,100)	-100.00%
Expenditures Per Capita	\$24.73	\$24.08	\$24.17	\$0.00	\$(24.17)	-100.00%

30 Sheriff - Financial

Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Asst	NS	07241	7	7.00	7	7.00	7	7.00	0	0.00
Admin Svcs Mgr	OR07	07242	15	15.00	15	15.00	15	15.00	0	0.00
Admin Svcs Officer 1	ST06	02660	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	NS	07243	18	18.00	18	18.00	18	18.00	0	0.00
Admin Svcs Officer 3	NS	07244	17	17.00	17	17.00	17	17.00	0	0.00
Admin Svcs Officer 4	OR05	07245	5	5.00	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 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	1	1.00	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	4	4.00	4	4.00	4	4.00	0	0.00
Correctional Officer 1	CO02	06982	114	114.00	134	134.00	134	134.00	0	0.00
Correctional Officer 2	CO03	06981	183	183.00	183	183.00	183	183.00	0	0.00
Correctional Officer Lieut	CO05	07145	28	28.00	28	28.00	28	28.00	0	0.00
Correctional Officer Sergeant	CO04	06690	24	24.00	24	24.00	24	24.00	0	0.00
Correctional Officer Trainee	CO01	10879	25	25.00	25	25.00	25	25.00	0	0.00
Corrections Spec 2	ST09	07697	4	4.00	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	12	12.00	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	9	9.00	9	9.00	9	9.00	0	0.00
Div Mgr-Sheriff	OR09	07159	12	12.00	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	15	15.00	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	23	23.00	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	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 2	NS	10121	1	1.00	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
Office Support Spec 2	NS	10124	2	2.00	2	2.00	2	2.00	0	0.00
Program Coord	ST09	06034	9	9.00	9	9.00	9	9.00	0	0.00

30 Sheriff - Financial

Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Program Mgr 1	OR04	07376	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr 2	OR05	07377	11	11.00	11	11.00	11	11.00	0	0.00
Program Supv	ST10	07381	5	5.00	5	5.00	5	5.00	0	0.00
PT Case Officers	ST09	10647	6	6.00	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	61	61.00	61	61.00	61	61.00	0	0.00
Security Officer 2	ST07	10614	40	40.00	40	40.00	40	40.00	0	0.00
Security Officer 3	ST08	10725	6	6.00	6	6.00	6	6.00	0	0.00
Security Officer 4-DCSO	ST09	11058	6	6.00	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	13	13.00	13	13.00	13	13.00	0	0.00
Sheriff Case Worker 2	ST09	10578	17	17.00	17	17.00	17	17.00	0	0.00
Sheriff Chaplain	NS	10576	3	3.00	3	3.00	3	3.00	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	7	7.00	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	16	16.00	16	16.00	16	16.00	0	0.00
Sheriff Mobile Bkg Supv	ST11	10922	1	1.00	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 Prisoner Processor 1	NS	07711	31	31.00	31	31.00	31	31.00	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	2	2.00	2	2.00	2	2.00	0	0.00
Shift Supv-DCSO	ST08	10750	5	5.00	5	5.00	5	5.00	0	0.00
Steering Clear Citations Spec	NS	11025	12	12.00	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	9	9.00	9	9.00	9	9.00	0	0.00
WO Data Entry Specialist-DCSO	ST08	10746	6	6.00	6	6.00	6	6.00	0	0.00
WO Orders of Prot/Dis Op-DCSO	ST08	10745	14	14.00	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
Total Positions & FTEs			933	33.00	953	953.00	953	953.00	0	0.00

Department Totals	933	33.00	953	953.00	953	953.00	0	0.00
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