

Clackamas County Sheriff's Office

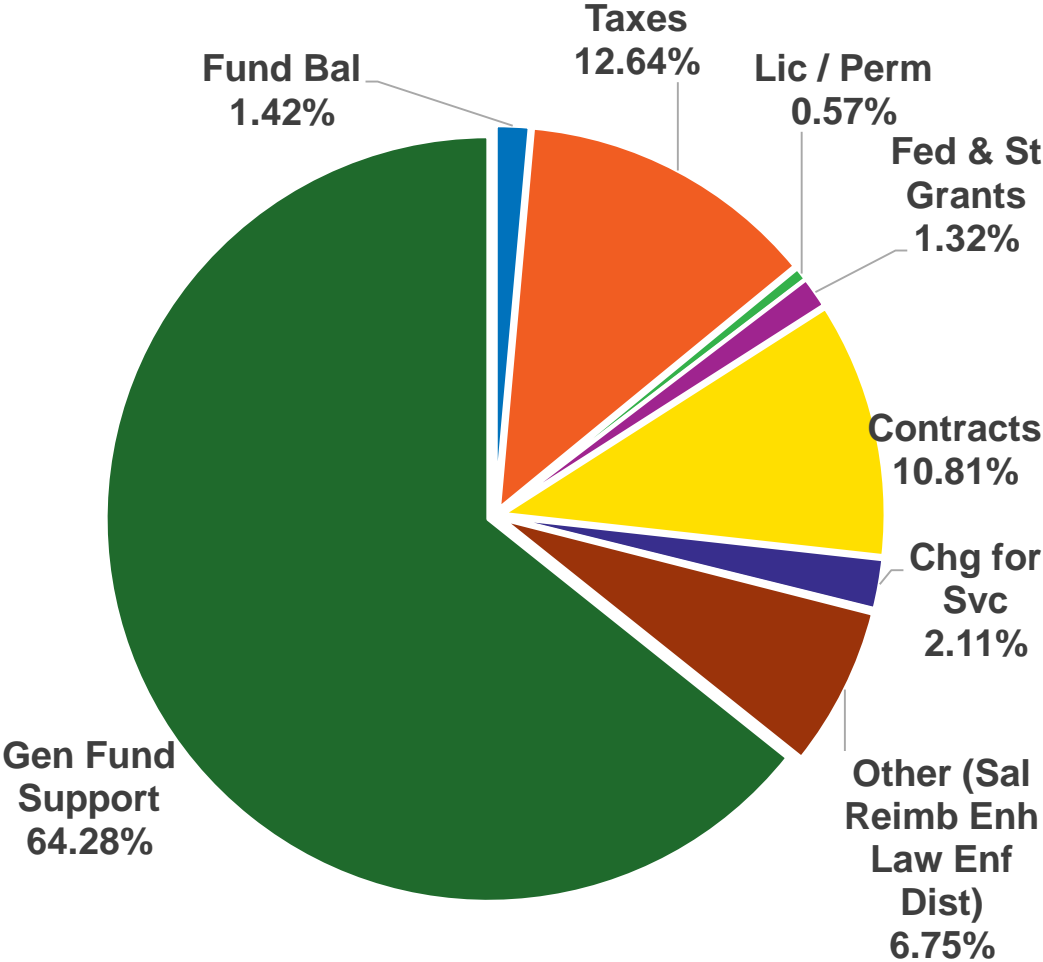
FY2020-2021 BUDGET PRESENTATION



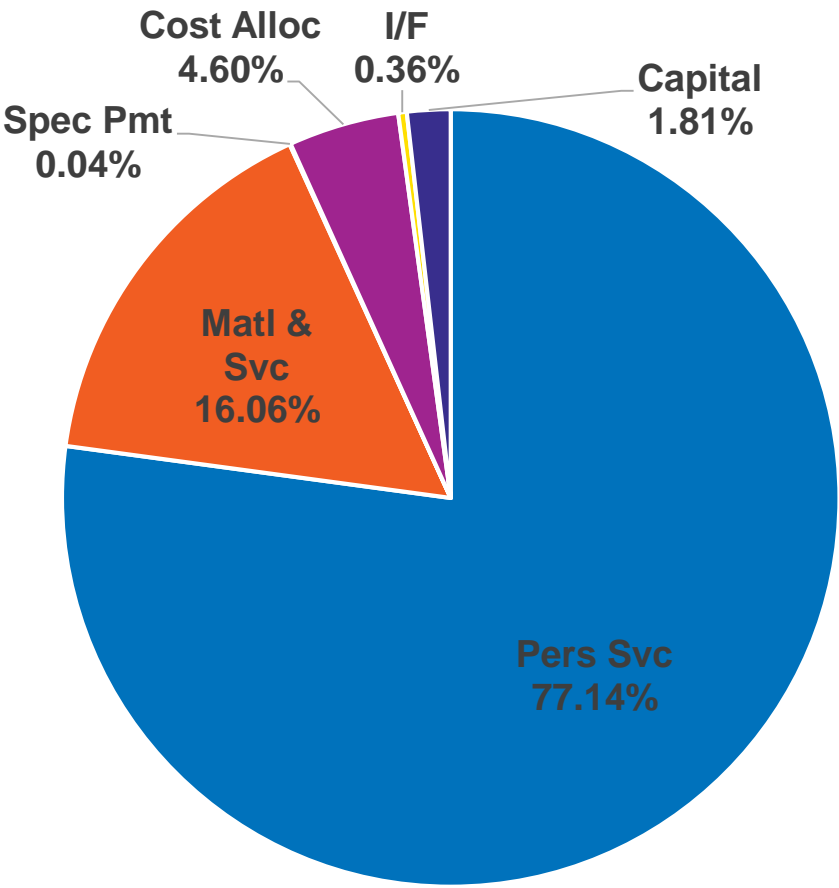
Clackamas County Sheriff's Office

FY2020-21 Revenue and Expenses

Revenue



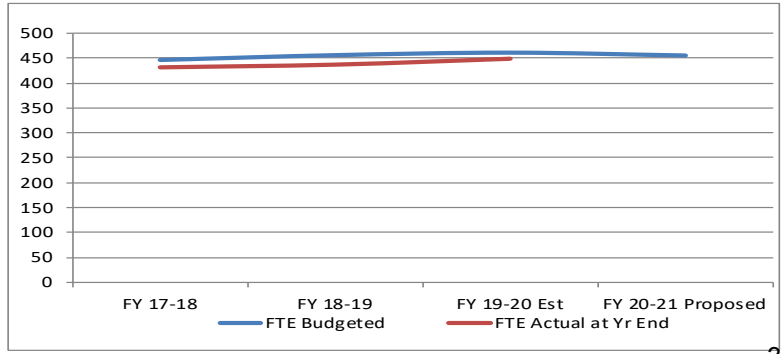
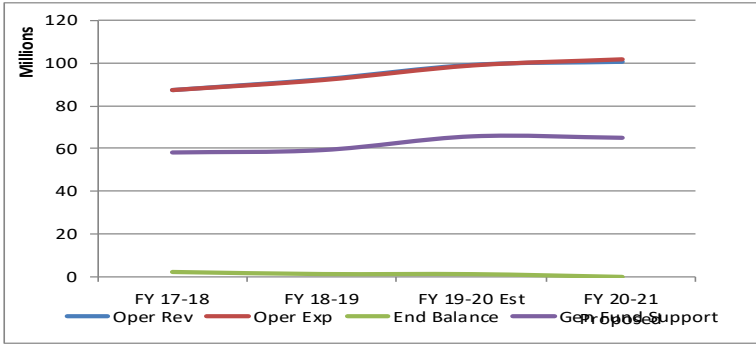
Expenditures



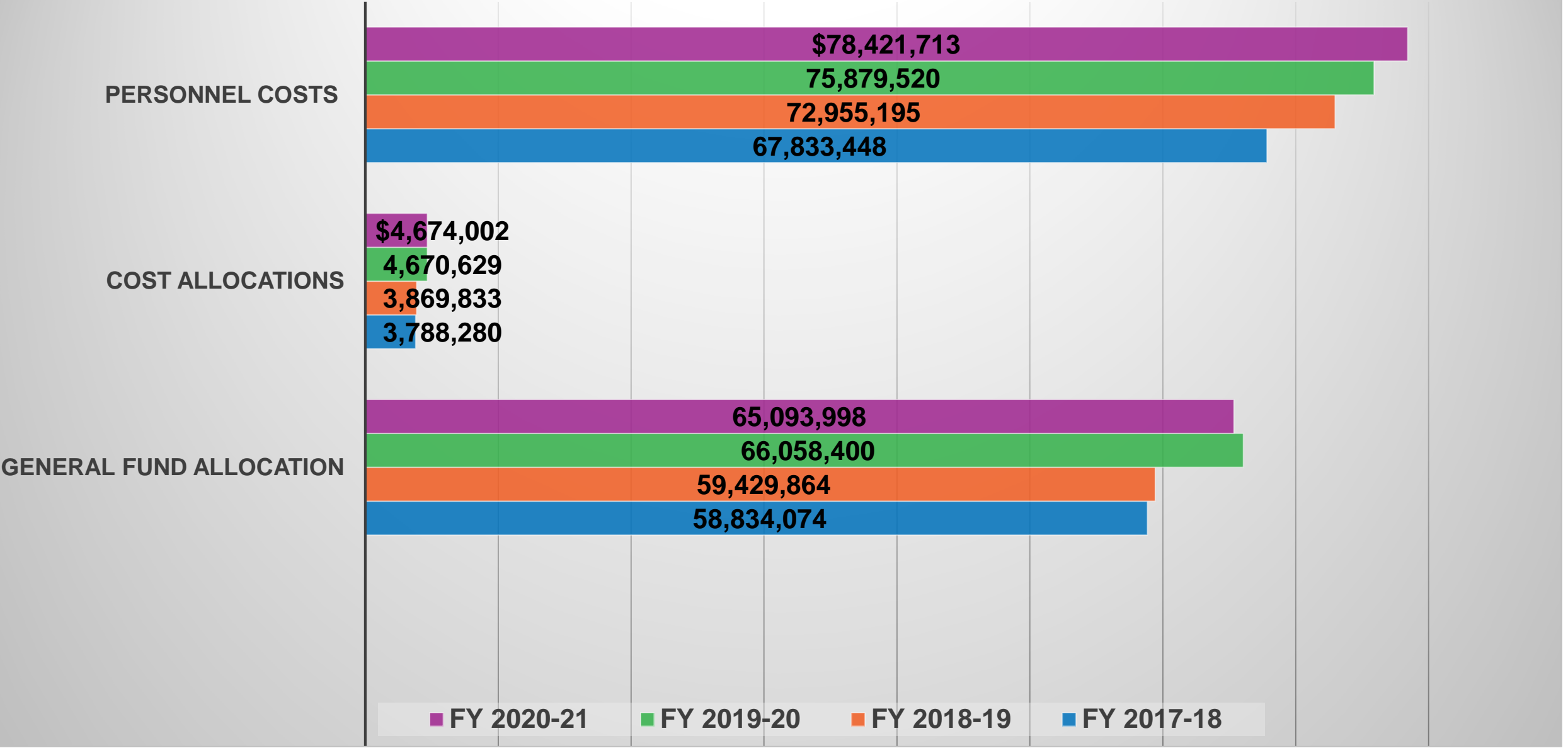
Clackamas County Sheriff's Office

Summary of Revenue & Expenses

	FY 17-18	FY 18-19	FY 19-20 Adopted Budget	FY 19-20 Amended Budget	FY 19-20 Projected Year End V2	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	4,069,796	2,586,815	1,294,151	1,495,371	1,495,371	1,444,357	-51,014	-3.4%
Prior Year Revenue	27,718	234,097		0	143,572	0	0	0%
Taxes	11,560,665	12,394,386	12,444,636	12,444,636	12,194,575	12,855,196	410,560	0.0%
Licenses & Permits	752,876	618,354	603,500	603,500	452,500	575,000	-28,500	-4.7%
Federal Grants & Revenues	656,844	918,498	940,097	940,097	751,295	951,700	11,603	1.2%
State Grants & Revenues	260,478	612,235	280,000	280,000	318,376	391,000	111,000	39.6%
Local Rev (contracts w cities, schools, Trimet)	7,638,522	9,366,932	9,278,309	9,137,101	10,678,507	10,986,082	1,848,981	20.2%
Charges for Service	1,929,539	2,163,105	2,207,850	2,207,850	1,554,005	2,141,250	-66,600	-3.0%
Fines & Penalties	79,574	92,442	96,000	96,000	88,963	112,500	16,500	17.2%
Other Rev (salary reimb from Enh Law Enf Dist)	5,748,174	6,518,706	6,594,267	6,594,267	6,589,522	6,857,429	263,162	4.0%
Interfund Transfers Gen Fund	58,834,074	59,429,864	66,058,400	66,058,400	66,058,400	65,347,908	-710,492	-1.1%
Operating Revenue	87,488,464	92,348,619	98,503,059	98,361,851	98,829,715	100,218,065	1,856,214	1.9%
% Change	NA	5.6%	6.7%	6.5%	0.5%	-0.1%		
Personnel Services	67,833,448	72,955,195	75,854,234	75,879,520	76,657,190	78,421,713	2,542,193	3.4%
Materials & Services	15,262,978	14,381,686	16,955,838	16,945,113	15,388,067	16,323,915	-621,198	-3.7%
Cost Allocation Charges	3,788,280	3,869,833	4,670,629	4,670,629	4,670,629	4,674,002	3,373	0.1%
Capital Outlay (operating equip)	159,936	458,107	1,818,620	1,893,620	1,696,503	1,836,870	-56,750	-3.0%
Operating Expenditure	87,044,642	91,664,821	99,299,321	99,388,882	98,412,389	101,256,500	1,867,618	1.9%
% Change	NA	5.3%	8.3%	8.4%	-1.0%	1.9%		
Interfund Trans (vehicle purchases, debt svc)	1,812,968	1,763,181	452,889	423,340	423,340	360,922	-62,418	-14.7%
Special Payments	113,835	12,061	45,000	45,000	45,000	45,000	0	0%
Reserve for Future Expenditures	0	0	0	0	0	0	0	0%
Contingency	0	0	0	0	0	0	0	0%
Total Expenditure	88,971,445	93,440,063	99,797,210	99,857,222	98,880,729	101,662,422	1,805,200	1.8%
Ending Balance (if applicable) (includes Reserve & Contingency)	2,586,815	1,495,371	0	0	1,444,357	0	0	0.0%
General Fund Support (if applicable)	58,317,402	59,429,864	65,759,514	65,759,514	65,759,514	65,093,998 [↑] include JC funding	-665,516	-1.0%
Full Time Equiv Positions (FTE) Budgeted	446.6	456.8	462.0	462.0	462.0	456.0	-6.0	-1.3%
Full Time Equiv Positions (FTE) Filled at Yr End	431.6	436.8			448.0			
Full Time Equiv Positions (FTE) Vacant at Yr End	15.0	20.0			14.0			



Sheriff's General Fund Contribution vs. Major Costs



Clackamas County Sheriff's Office

Current Financial Position

- The Sheriff's Office was scheduled to receive a General Fund contribution of \$67,093,998 for FY 2020-21
 - The General Fund reduction to the Sheriff's budget was \$2,000,000 bringing the General Fund contribution to \$65,093,998
- The increase in the Sheriff's personnel costs alone (excluding the ELED, Levy and Contracted services) is \$1,917,985
 - This figure represents the increase after the FTE for 6 Jail Deputies was removed from the FY 2020-21 budget
 - This figure does not account for additional costs that may be bargained into the new POA Collective Bargaining Agreement

Clackamas County Sheriff's Office

Current Financial Position

- In FY 2020-21, the Sheriff's Office must mitigate the loss of \$2million in General Fund support and an increase in personnel cost of \$1.9million. This must be done with existing revenue and competing demands within the Sheriff's Office for the resources.

Clackamas County Sheriff's Office

Performance Clackamas Strategic Results

BCC Priority	Measure	FY18-19 Actual	FY 19-20 Target	FY 19-20 Projected Perform.	FY20-21 Target
The Clackamas County Sheriff's Office is in the process of implementing our newly adopted Managing for Results Plan. Strategic result data collection began in January 2020 and will be reported at the time of the FY 2021-22 budget presentation					

Clackamas County Sheriff's Office

2019 Major Accomplishments

- **NCCHC Certification**

- The Jail earned full NCCHC accreditation, with all areas in compliance. The accreditation process involved a detailed external peer review — including a site survey — to ensure the Jail met national standards for the provision of health services, as set by the health, legal and corrections professions. The Accreditation and Standards Committee of the National Commission on Correctional Health Care (NCCHC), during its meeting on April 3, 2020, voted to accredit Clackamas County Jail for its compliance with NCCHC's *Standards for Health Services in Jails*

- **Launched New Revenue Generating Public Programing at the Public Safety Training Center**

- In November of 2019, the PSTC launched a new series of personal safety classes with great public reception. These new classes (Women's Self-Defense Basic WSD 101, Wilderness Survival and Preparedness Basic WSP 101, and Adult CPR/First Aid/AED 12+ years Med 101- all filled and we're booked out into April. These classes are introductions to broader coursework that expands to intermediate and advanced curriculum. While generating a new five figure annual revenue stream for PSTC, these classes also deepen our connection with the public and work to sell/create awareness for other public programing

- **Child Abuse Investigation Team**

- We received a cyber tip from the National Center for Missing and Exploited Children (NCMEC) of 9 images captured and traced to an internet address in Clackamas County. Our team worked to identify a 26-year old suspect who was in possession of over 9000 videos of child pornography and 20,000 images of child pornography. The suspect frequently impersonated police officers, bail bondsmen, probation officers and other occupations and kept imaginary files of numerous young female subjects. The suspect pled guilty in federal court to possession and distribution of child pornography and will be sentenced later this year

Clackamas County Sheriff's Office

2019 Major Accomplishments

- **Patrol Division**

- Full time assignment of a Neighborhood Livability Project (NLP) Deputy funded via Marijuana Tax funds
- Recruitment and retention efforts to maintain staffing levels
- Development of MFR measurement outputs for evaluation of Patrol services provided to citizens of Clackamas County
- Identification of online reporting system for no suspect low level property crime reports
- Marine Unit: Conducted 1,193 boater contacts (only one county in the state did more), Issued 958 warnings or citations (more than any other county in the state, and Provided more than 2,300 patrol hours on the water ways within Clackamas County

- **Civil Division**

- Transported over 9,195 inmates to / from the Clackamas County Circuit Court for appearances
- Successfully kept over 131,315 courthouse visitors safe and secure
- Processed over 6,000 court orders and writs for service

Clackamas County Sheriff's Office

2019 Major Accomplishments

- **Training and Wellness Division:**

- The Training and Wellness Division is responsible for coordination of all agency trainings, reducing training and overtime costs
- The Division will evaluate all training provided to the agency to determine if, cost effective, meeting goals of certification, and career development
- Development of an Agency Wellness Plan which outlines how we can better provide internal wellness services to staff so they are better prepared to provide services to the community

Clackamas County Sheriff's Office

Significant Changes from FY2019-20

\$ Amount	Description	Service Level Impact, including citizens & staff
-987,083	Reduction of 6 Jail Deputies and closure of Jail medical Jail beds opened during FY 2019-20 with funding received over the last two fiscal years	Closure of needed medical beds
-125,000	Jail Overtime	Commensurate to the 6 Jail Deputy positions lost
-250,000	Patrol Overtime	Reduction in Traffic Unit patrols
-250,432	Fleet	Fewer vehicles replaced this fiscal year will result in an increased replacement cost in the future
-387,485	Materials and Services account lines throughout the Sheriff's Operations budget	Equipment may be used beyond its useful date, other equipment and service needs will be postponed

Other Issues

Description	Service Level Impact, including citizens & staff
Reduction in FTE assigned to Traffic Unit as a result in reduction of Patrol Division overtime. Traffic Deputies must assist in covering general patrol to keep the cost of overtime down	Fewer Deputies dedicated to traffic safety. The Sergeant overseeing the program now does so as a collateral duty. The position vacated via a retirement will focus solely on DUII patrol
Elimination of the INTERCEPT Program	This program was eliminated due to the need to focus on the increased demand for Child Abuse investigations



Questions?



Sheriff

Department Budget Summary

Operating Divisions	FY17-18 Actual	FY18-19 Actual	FY19-20 Amended Budget	FY19-20 Ending Projection	FY 20-21 Requested Budget	\$ Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Administration	4,161,131	4,886,110	4,549,285	4,468,319	4,902,564	353,279	7.77%
General Fund Support (if applicable)	4,969,601	5,010,391	4,453,931	4,453,931	4,874,564	420,633	9.44%
Sheriff Information Technology	2,014,913	2,225,798	2,999,392	2,693,019	-	(2,999,392)	-100.00%
General Fund Support (if applicable)	1,992,500	2,067,308	2,985,892	2,985,892	-	(2,985,892)	-100.00%
Support Operational Support	2,877,441	2,772,789	2,606,567	5,213,390	9,021,325	6,414,758	246.10%
General Fund Support (if applicable)	1,764,510	1,477,952	1,670,067	1,670,067	8,618,325	6,948,258	416.05%
Sheriff Training & Wellness					1,546,312	1,546,312	
General Fund Support (if applicable)					1,511,312	1,511,312	
Sheriff Patrol	24,236,964	25,300,076	26,500,335	23,943,155	23,821,836	(2,678,499)	-10.11%
General Fund Support (if applicable)	14,697,818	15,306,430	16,659,755	16,659,755	11,900,302	(4,759,453)	-28.57%
Sheriff Detectives	8,965,706	8,469,452	8,114,834	8,274,630	8,085,499	(29,335)	-0.36%
General Fund Support (if applicable)	7,671,852	7,679,665	7,460,187	7,460,187	7,561,258	101,071	1.35%
Sheriff Services/Records	1,544,532	1,519,202	1,923,159	1,790,035		(1,923,159)	-100.00%
General Fund Support (if applicable)	1,560,186	1,373,370	1,491,307	1,491,307		(1,491,307)	-100.00%
Sheriff Civil	4,148,754	4,028,157	4,665,590	4,609,448	4,650,650	(14,940)	-0.32%
General Fund Support (if applicable)	3,490,409	3,457,116	4,209,090	4,209,090	3,775,650	(433,440)	-10.30%
Sheriff Jail	21,706,274	23,897,281	25,138,076	24,297,728	24,753,294	(384,782)	-1.53%
General Fund Support (if applicable)	21,717,534	22,142,538	24,369,420	24,369,420	24,111,634	(257,786)	-1.06%
Sheriff Marine	684,642	730,692	713,989	839,272	860,477	146,488	20.52%
General Fund Support (if applicable)	14,000	183,365	185,292	185,292	242,727	57,435	31.00%
Sheriff Public Safety Training	1,448,037	1,526,759	1,584,714	1,473,697	2,101,040	516,326	32.58%
General Fund Support (if applicable)	438,992	731,729	683,714	683,714	546,383	(137,331)	-20.09%
Family Justice Center			1,707,598	1,749,499	1,951,843	244,245	14.30%
General Fund Support (if applicable)			1,705,098	1,705,098	1,951,843	246,745	14.47%
Sheriff Law Enforcement District	5,485,565	6,079,868	6,171,517	6,289,739	6,351,579	180,062	2.92%
Local Option Levy Patrol	4,013,371	3,561,273	4,034,936	3,846,430	4,160,816	125,880	3.12%
Local Option Special Investigations	1,861,855	2,292,547	2,484,491	2,668,666	2,600,044	115,553	4.65%
Local Option Levy Jail	5,822,259	6,150,056	6,662,739	6,723,702	6,855,143	192,404	2.89%
General Fund Support (if applicable)			(114,239)	(114,239)			
Total	88,971,444	93,440,060	99,857,222	98,880,729	101,662,422	1,805,200	1.81%
Total General Fund Support	58,317,402	59,429,864	65,759,514	65,759,514	65,093,998	(665,516)	-1.01%
Full Time Equiv Pos (FTE) Budgeted	446.60	456.75	462.00	462.00	456.00	-6.00	-1.30%
Full Time Equiv Pos (FTE) Vacant at Yr End	15.00	20.00		14.00			



Sheriff Administration

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Requested Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	330,891	(100,511)	-	-	-	-	0%
Federal Grants & Revenues	492	-	-	-	-	-	0%
Charges for Service	134,995	219,693	-	-	-	-	0%
Fines & Penalties	49,145	51,650	-	-	-	-	0%
Other Revenues	14,426	(4,313)	13,500	(76,695)	28,000	14,500	107.4%
Interfund Transfers	4,969,601	5,010,391	4,513,931	4,513,931	4,874,564	360,633	7.99%
Operating Revenue	5,168,659	5,277,421	4,527,431	4,437,236	4,902,564	375,133	8.29%
Total Rev - Including Beginning Bal	5,499,550	5,176,910	4,527,431	4,437,236	4,902,564	375,133	8.3%
Personnel Services	3,408,801	3,898,818	3,697,204	3,579,439	4,080,129	382,925	10.36%
Materials & Services	401,058	459,945	398,570	435,369	356,368	(42,202)	-10.59%
Cost Allocation Charges	341,272	414,989	450,560	450,560	453,854	3,294	0.73%
Operating Expenditure	4,151,131	4,773,752	4,546,334	4,465,368	4,890,351	344,017	7.57%
Interfund Transfers	10,000	112,358	2,951	2,951	12,213	9,262	313.86%
Total Exp - Including Special Categories	4,161,131	4,886,110	4,549,285	4,468,319	4,902,564	353,279	7.77%
General Fund Support	4,969,601	5,010,391	4,453,931	4,453,931	4,874,564	420,633	9.44%
Full Time Equiv Pos (FTE) Budgeted	22.00	23.75	21.00	21.00	21.00	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End	-			1.00			

Division Overview (Public Service Provided, Issues and Changes)

No significant changes to this department



Sheriff Information Technology

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Requested Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	73,700	-	-	-	-	-	0%
Charges for Service	-	-	5,000	-	-	-	0%
Other Revenues	11,845	2,524	8,500	2,500	-	(8,500)	-100.0%
Interfund Transfers	1,992,500	2,067,308	2,985,892	2,985,892	-	(2,985,892)	-100.0%
Operating Revenue	2,004,345	2,069,832	2,999,392	2,988,392	-	(2,999,392)	-100.0%
Total Rev - Including Beginning Bal	2,078,045	2,069,832	2,999,392	2,988,392	-	(2,999,392)	-100.0%
Personnel Services	896,083	1,099,217	1,314,033	1,138,471	-	(1,314,033)	-100.0%
Materials & Services	1,040,087	1,047,026	1,580,357	1,329,546	-	(1,580,357)	-100.0%
Cost Allocation Charges	78,743	79,555	105,002	105,002	-	(105,002)	-100.0%
Capital Outlay	-	-	-	120,000	-	-	0%
Operating Expenditure	2,014,913	2,225,798	2,999,392	2,693,019	-	(2,999,392)	-100.0%
Total Exp - Including Special Categories	2,014,913	2,225,798	2,999,392	2,693,019	-	(2,999,392)	-100.0%
General Fund Support	1,992,500	2,067,308	2,985,892	2,985,892	-	-2,985,892	-100.0%
Full Time Equiv Pos (FTE) Budgeted	6.00	7.00	7.00	7.00		(7.00)	-100.0%
Full Time Equiv Pos (FTE) Vacant at Yr End				-			

Division Overview (Public Service Provided, Issues and Changes)

This department becomes a program in 1603 (Operational Support) beginning with the FY 2020-21 budget



Sheriff Operational Support

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Requested Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	114,460	600,864	489,294	489,294	-	(489,294)	-100.0%
State Revenues	23,000	55,000	52,500	20,000	-	(52,500)	-100.0%
Licenses & Permits	395,650	397,658	435,000	-	3,000	(432,000)	-99.3%
Charges for Service	343,451	396,541	437,000	256,432	281,500	(155,500)	-35.6%
Fines & Penalties	-	-	-	-	110,000	110,000	
Other Revenues	2,037	5,106	12,000	11,760	8,500	(3,500)	-29.2%
Interfund Transfers	1,764,510	1,477,952	1,670,067	1,670,067	8,618,325	6,948,258	416.0%
Operating Revenue	2,528,648	2,332,257	2,606,567	1,958,259	9,021,325	6,414,758	246.1%
Total Rev - Including Beginning Bal	2,643,108	2,933,121	3,095,861	2,447,553	9,021,325	5,925,464	191.4%
Personnel Services	2,139,885	1,948,984	1,871,109	1,820,795	4,363,014	2,491,905	133.2%
Materials & Services	644,700	730,812	618,875	1,891,187	2,984,374	2,365,499	382.2%
Cost Allocation Charges	92,856	92,993	116,583	116,583	375,197	258,614	221.8%
Capital Outlay	-	-	-	1,384,825	1,298,740	1,298,740	
Operating Expenditure	2,877,441	2,772,789	2,606,567	5,213,390	9,021,325	6,414,758	246.1%
Total Exp - Including Special Categories	2,877,441	2,772,789	2,606,567	5,213,390	9,021,325	6,414,758	246.1%
General Fund Support	1,764,510	1,477,952	1,670,067	1,670,067	8,618,325	6,948,258	416.0%
Full Time Equiv Pos (FTE) Budgeted	8.00	9.00	9.00	9.00	27.00	18.00	200.0%
Full Time Equiv Pos (FTE) Vacant at Yr End							

Division Overview (Public Service Provided, Issues and Changes)

1603 was renamed and restructured for FY 2020-21. Now known as Operational Support, the department contains Support Services, Fleet, Information Technology and Records.



Sheriff Training & Wellness

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Requested Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0%
State Revenues	-	-	-	-	20,000	20,000	0%
Charges for Service	-	-	-	-	15,000	15,000	0%
Interfund Transfers	-	-	-	-	1,511,312	1,511,312	0%
Operating Revenue	-	-	-	-	1,546,312	1,546,312	0%
Total Rev - Including Beginning Bal	-	-	-	-	1,546,312	1,546,312	0%
Personnel Services	-	-	-	-	936,128	936,128	0%
Materials & Services	-	-	-	-	577,562	577,562	0%
Cost Allocation Charges	-	-	-	-	32,622	32,622	0%
Operating Expenditure	-	-	-	-	1,546,312	1,546,312	0%
Total Exp - Including Special Categories	-	-	-	-	1,546,312	1,546,312	0%
General Fund Support					1,511,312	1,511,312	
Full Time Equiv Pos (FTE) Budgeted	-	-	-	-	4.00	4.00	
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-			

Division Overview (Public Service Provided, Issues and Changes)

1604 is a new department in FY 2020-21. It combines training resources from Patrol, Investigations and others within the Sheriff's Operations budget in order to centralize and streamline the training and wellness functions.



Sheriff Patrol
Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Requested Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	631,971	388,206	(248,208)	(511,349)	424,752	672,960	-271.1%
Prior Year Revenue	-	38,993	-	21,947	-	-	0%
Federal Grants & Revenues	95,800	36,718	205,000	141,360	203,700	(1,300)	-0.6%
State Grants & Revenues	58,623	54,872	40,500	15,127	47,000	6,500	16.0%
Local Govts Revenues	7,638,522	9,333,081	9,084,845	10,673,507	10,981,082	1,896,237	20.9%
Charges for Service	105,138	86,692	240,000	81,463	133,500	(106,500)	-44.4%
Fines & Penalties	505	1,205	3,000	2,500	2,500	(500)	-16.7%
Other Revenues	81,048	133,496	210,500	78,094	129,000	(81,500)	-38.7%
Interfund Transfers	14,697,818	15,306,430	16,659,755	16,659,755	11,900,302	(4,759,453)	-28.6%
Operating Revenue	22,677,454	24,991,487	26,443,600	27,673,753	23,397,084	(3,046,516)	-11.5%
Total Rev - Including Beginning Bal	23,309,425	25,379,693	26,195,392	27,162,404	23,821,836	(2,373,556)	-9.1%
Personnel Services	16,899,786	18,612,626	19,164,073	19,662,224	19,809,610	645,537	3.4%
Materials & Services	5,524,534	4,612,718	4,877,112	3,296,207	3,132,911	(1,744,201)	-35.8%
Cost Allocation Charges	715,638	695,128	871,671	871,671	868,815	(2,856)	-0.3%
Capital Outlay	25,200	61,175	1,507,479	33,053	10,500	(1,496,979)	-99.3%
Operating Expenditure	23,165,158	23,981,647	26,420,335	23,863,155	23,821,836	(2,598,499)	-9.8%
Interfund Transfers	1,071,806	1,318,429	80,000	80,000	-	(80,000)	-100.0%
Total Exp - Including Special Categories	24,236,964	25,300,076	26,500,335	23,943,155	23,821,836	(2,678,499)	-10.1%
General Fund Support	14,697,818	15,306,430	16,659,755	16,659,755	11,900,302	(4,759,453)	-28.6%
Full Time Equiv Pos (FTE) Budgeted	109.00	112.00	115.00	115.00	113.00	(2.00)	-1.7%
Full Time Equiv Pos (FTE) Vacant at Yr End	6.00	11.00		4.0			

Division Overview (Public Service Provided, Issues and Changes)

The Fleet budget is now in 1603.



Sheriff Detectives

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Requested Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	1,211,872	785,511	633,005	896,146	183,141	(449,864)	-71.1%
Prior Year Revenue	25,018	8,639	-	26,679	-	-	0%
Federal Revenues	235,472	560,185	105,000	104,761	267,000	162,000	154.3%
State Revenues	100,489	76,062	75,500	8,500	23,000	(52,500)	-69.5%
Local Government & Other Agencies	-	3,150	52,256	-	-	(52,256)	-100.0%
Charges for Services	21,616	39	43,500	36	8,500	(35,000)	-80.5%
Other Revenues	9,085	14,877	15,250	31,643	42,600	27,350	179.3%
Interfund Transfers	7,671,852	7,679,665	7,460,187	7,460,187	7,561,258	101,071	1.4%
Operating Revenue	8,063,532	8,342,617	7,751,693	7,631,806	7,902,358	150,665	1.9%
Total Rev - Including Beginning Bal	9,275,404	9,128,128	8,384,698	8,527,952	8,085,499	(299,199)	-3.6%
Personnel Services	7,619,342	7,322,664	6,609,365	7,171,638	6,829,989	220,624	3.3%
Materials & Services	568,384	551,511	667,237	505,901	499,148	(168,089)	-25.2%
Cost Allocation Charges	535,934	538,800	527,091	527,091	528,732	1,641	0.3%
Capital Outlay	128,211	56,477	311,141	70,000	227,630	(83,511)	-26.8%
Operating Expenditure	8,851,871	8,469,452	8,114,834	8,274,630	8,085,499	(29,335)	-0.4%
Special Payments	113,835		-	-	-	-	0%
Total Exp - Including Special Categories	8,965,706	8,469,452	8,114,834	8,274,630	8,085,499	(29,335)	-0.4%
General Fund Support	7,671,852	7,679,665	7,460,187	7,460,187	7,561,258	101,071	1.4%
Full Time Equiv Pos (FTE) Budgeted	46.60	45.00	38.00	38.00	38.00	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End	1.00	4.00		1.00			
GF Support FTEs							
GF Support Vacant FTEs at Yr End							
Division Overview (Public Service Provided, Issues and Changes)							



Sheriff Records

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Requested Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	80,677	-	149,636	149,636	-	(149,636)	-100.0%
Licenses & Permits	2,890	3,280	3,000	3,000	-	(3,000)	-100.0%
State Revenues	11	-	-	-	-	-	0%
Charges for Services	92,501	104,250	268,100	226,000	-	(268,100)	-100.0%
Fines & Penalties	29,925	39,587	93,000	86,463	-	(93,000)	-100.0%
Other Revenues	157	2,083	2,500	526	-	(2,500)	-100.0%
Interfund Transfers	1,560,186	1,373,370	1,491,307	1,491,307	-	(1,491,307)	-100.0%
Operating Revenue	1,685,670	1,522,570	1,857,907	1,807,296	-	(1,857,907)	-100.0%
Total Rev - Including Beginning Bal	1,766,347	1,522,570	2,007,543	1,956,932	-	(2,007,543)	-100.0%
Personnel Services	1,350,079	1,324,619	1,582,515	1,479,636	-	(1,582,515)	-100.0%
Materials & Services	61,403	62,936	99,982	79,737	-	(99,982)	-100.0%
Cost Allocation Charges	133,050	131,647	165,662	165,662	-	(165,662)	-100.0%
Capital Outlay			75,000	65,000	-	(75,000)	-100.0%
Operating Expenditure	1,544,532	1,519,202	1,923,159	1,790,035	-	(1,923,159)	-100.0%
Total Exp - Including Special Categories	1,544,532	1,519,202	1,923,159	1,790,035	-	(1,923,159)	-100.0%
General Fund Support	1,560,186	1,373,370	1,491,307	1,491,307	-	-1,491,307	-100.0%
Full Time Equiv Pos (FTE) Budgeted	15.00	14.00	14.00	14.00		(14.00)	-100.0%
Full Time Equiv Pos (FTE) Vacant at Yr End	2.00						

Division Overview (Public Service Provided, Issues and Changes)

Records is now a program within 1603.



Sheriff Civil

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Requested Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	77,956	-	-	-	-	-	0%
Licenses & Permits	354,336	217,416	165,500	449,500	572,000	406,500	245.6%
Federal Revenues	17,558	4,425	21,000	4,000	5,000	(16,000)	-76.2%
State Revenues	-	1,736	-	-	-	-	0%
Charges for Services	234,857	256,784	270,000	225,000	297,500	27,500	10.2%
Other Revenues	-	(869)	-	50	500	500	
Interfund Transfers	3,490,409	3,457,116	4,209,090	4,209,090	3,775,650	(433,440)	-10.3%
Operating Revenue	4,097,160	3,936,608	4,665,590	4,887,640	4,650,650	(14,940)	-0.3%
Total Rev - Including Beginning Bal	4,175,116	3,936,608	4,665,590	4,887,640	4,650,650	(14,940)	-0.3%
Personnel Services	3,873,052	3,776,005	4,274,408	4,266,298	4,304,694	30,286	0.7%
Materials & Services	87,719	68,587	159,981	111,949	127,149	(32,832)	-20.5%
Cost Allocation Charges	187,983	183,565	231,201	231,201	218,807	(12,394)	-5.4%
Operating Expenditure	4,148,754	4,028,157	4,665,590	4,609,448	4,650,650	(14,940)	-0.3%
Total Exp - Including Special Categories	4,148,754	4,028,157	4,665,590	4,609,448	4,650,650	(14,940)	-0.3%
General Fund Support	3,490,409	3,457,116	4,209,090	4,209,090	3,775,650	-433,440	-10.3%
Full Time Equiv Pos (FTE) Budgeted	24.00	24.00	26.00	26.00	26.00	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End	1.00	1.00		-			

Division Overview (Public Service Provided, Issues and Changes)

No significant changes



Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Requested Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	462,624	-	(1,023,727)	(1,023,727)	-	1,023,727	-100.0%
Federal Revenues	200	4,800	400	20,200	7,500	7,100	1775.0%
State Revenues	78,356	195,818	111,500	124,500	121,000	9,500	8.5%
Charges for Services	317,431	421,423	78,250	98,930	94,750	16,500	21.1%
Other Revenues	141,954	154,360	43,000	144,728	164,500	121,500	282.6%
Interfund Transfers	21,717,534	22,142,538	24,608,306	24,608,306	24,365,544	(242,762)	-1.0%
Operating Revenue	22,255,475	22,918,939	24,841,456	24,996,664	24,753,294	(88,162)	-0.4%
Total Rev - Including Beginning Bal	22,718,099	22,918,939	23,817,729	23,972,937	24,753,294	935,565	3.9%
Personnel Services	15,633,347	17,719,657	17,993,336	17,642,575	17,633,941	(359,395)	-2.0%
Materials & Services	5,127,849	4,855,239	5,745,748	5,245,891	5,426,099	(319,649)	-5.6%
Cost Allocation Charges	945,078	944,501	1,282,505	1,282,505	1,273,833	(8,672)	-0.7%
Capital Outlay	-	265,099	-	10,270	300,000	300,000	
Operating Expenditure	21,706,274	23,784,496	25,021,589	24,181,241	24,633,873	(387,716)	-1.5%
Interfund Transfer	-	112,785	116,487	116,487	119,421	2,934	2.5%
Total Exp - Including Special Categories	21,706,274	23,897,281	25,138,076	24,297,728	24,753,294	(384,782)	-1.5%
General Fund Support	21,717,534	22,142,538	24,369,420	24,369,420	24,111,634	-257,786	-1.1%
Full Time Equiv Pos (FTE) Budgeted	115.00	118.00	118.00	118.00	112.00	(6.00)	-5.1%
Full Time Equiv Pos (FTE) Vacant at Yr End	3.00	3.00		7.00			

Division Overview (Public Service Provided, Issues and Changes)

No significant changes



Sheriff Marine

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Requested Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	203,703	-	-	-	-	-	0%
Prior Year Revenue	-	140,909	-	50,621	-	-	0%
Federal Revenues	301,510	282,969	458,697	465,250	460,000	1,303	0.3%
State Revenues	-	122,926	-	-	-	-	0%
Charges for Services	56,446	56,761	67,500	129,916	157,000	89,500	132.6%
Other Revenues	-	705	2,500	750	750	(1,750)	-70.0%
Interfund Transfers	14,000	183,365	185,292	185,292	242,727	57,435	31.0%
Operating Revenue	371,956	787,635	713,989	831,829	860,477	146,488	20.5%
Total Rev - Including Beginning Bal	575,659	787,635	713,989	831,829	860,477	146,488	20.5%
Personnel Services	588,769	595,723	586,687	723,325	734,073	147,386	25.1%
Materials & Services	69,512	60,827	94,808	70,098	93,329	(1,479)	-1.6%
Cost Allocation Charges	26,361	26,142	32,494	32,494	33,075	581	1.8%
Capital Outlay	-	48,000	-	13,355	-	-	0%
Operating Expenditure	684,642	730,692	713,989	839,272	860,477	146,488	20.5%
Total Exp - Including Special Categories	684,642	730,692	713,989	839,272	860,477	146,488	20.5%
General Fund Support	14,000	183,365	185,292	185,292	242,727	57,435	31.0%
Full Time Equiv Pos (FTE) Budgeted	3.00	3.00	3.00	3.00	3.00	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End							

Division Overview (Public Service Provided, Issues and Changes)

No significant changes



Sheriff Public Safety Training

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Requested Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	313,542	(40,809)	-	-	249,157	249,157	
State Revenues					30,000	30,000	
Charges for Services	623,104	620,924	796,000	535,338	1,153,500	357,500	44.9%
Other Revenues	112,902	115,789	105,000	83,000	122,000	17,000	16.2%
Interfund Transfers	438,992	731,729	683,714	683,714	546,383	(137,331)	-20.1%
Operating Revenue	1,174,998	1,468,442	1,584,714	1,302,052	1,851,883	267,169	16.9%
Total Rev - Including Beginning Bal	1,488,540	1,427,633	1,584,714	1,302,052	2,101,040	516,326	32.6%
Personnel Services	599,799	731,899	792,792	753,681	973,758	180,966	22.8%
Materials & Services	303,529	232,985	332,067	260,161	659,649	327,582	98.6%
Cost Allocation Charges	323,694	342,266	235,953	235,953	238,345	2,392	1.0%
Capital Outlay	6,525	-	-	-	-	-	0%
Operating Expenditure	1,233,547	1,307,150	1,360,812	1,249,795	1,871,752	510,940	37.5%
Interfund Transfer	214,490	219,609	223,902	223,902	229,288	5,386	2.4%
Total Exp - Including Special Categories	1,448,037	1,526,759	1,584,714	1,473,697	2,101,040	516,326	32.6%
General Fund Support	438,992	731,729	683,714	683,714	546,383	-137,331	-20.1%
Full Time Equiv Pos (FTE) Budgeted	4.00	5.00	5.00	5.00	6.00	1.00	20.0%
Full Time Equiv Pos (FTE) Vacant at Yr End							

Division Overview (Public Service Provided, Issues and Changes)

The Child Abuse Summit budget has moved to 1626



Sheriff Family Justice Center

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Requested Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0%
Charges for Services	-	-	2,500	850	-	(2,500)	-100.0%
Interfund Transfers	-	-	1,705,098	1,705,098	1,951,843	246,745	14.5%
Operating Revenue	-	-	1,707,598	1,705,948	1,951,843	244,245	14.3%
Total Rev - Including Beginning Bal	-	-	1,707,598	1,705,948	1,951,843	244,245	14.3%
Personnel Services	-	-	1,451,438	1,509,622	1,670,196	218,758	15.1%
Materials & Services	-	-	97,139	80,856	123,064	25,925	26.7%
Cost Allocation Charges	-	-	159,021	159,021	158,583	(438)	-0.3%
Operating Expenditure	-	-	1,707,598	1,749,499	1,951,843	244,245	14.3%
Total Exp - Including Special Categories	-	-	1,707,598	1,749,499	1,951,843	244,245	14.3%
General Fund Support	-	-	1,705,098	1,705,098	1,951,843	246,745	14.5%
Full Time Equiv Pos (FTE) Budgeted			10.00	10.00	10.00	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End				1.00			

Division Overview (Public Service Provided, Issues and Changes)

No significant changes



Sheriff Law Enforcement District

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Requested Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0%
Prior Year Revenue	2,700	-	-	6,721	-	-	0%
Federal Revenues	5,811	-	-	8,224	-	-	0%
Local Government & Other Agencies	-	4,768	-	-	-	-	0%
Miscellaneous Revenue	5,369,418	6,079,868	6,171,517	6,281,515	6,351,579	180,062	2.9%
Operating Revenue	5,377,929	6,084,636	6,171,517	6,296,460	6,351,579	180,062	2.9%
Total Rev - Including Beginning Bal	5,377,929	6,084,636	6,171,517	6,296,460	6,351,579	180,062	2.9%
Personnel Services	5,369,767	6,079,868	6,171,517	6,289,739	6,351,579	180,062	2.9%
Materials & Services	115,798	-	-	-	-	-	0%
Operating Expenditure	5,485,565	6,079,868	6,171,517	6,289,739	6,351,579	180,062	2.9%
Total Exp - Including Special Categories	5,485,565	6,079,868	6,171,517	6,289,739	6,351,579	180,062	2.9%
Full Time Equiv Pos (FTE) Budgeted	35.00	36.00	36.00	36.00	36.00	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End	1.00			-			

Division Overview (Public Service Provided, Issues and Changes)

No significant changes



Sheriff Levy Patrol

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Requested Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	568,400	353,069	604,500	604,500	84,982	(519,518)	-85.9%
Prior Year Revenue	-	441	-	-	-	-	0%
Taxes	3,864,019	4,014,960	3,818,070	3,818,070	4,065,834	247,764	6.5%
State Grants & Revenues	-	-	-	249	-	-	0%
Local Govts Revenues	-	724	-	-	-	-	0%
Other Revenues	5,303	15,080	10,000	12,335	10,000	-	0%
Interfund Transfers	165,334	-	-	-	-	-	0%
Operating Revenue	4,034,656	4,031,205	3,828,070	3,830,654	4,075,834	(271,754)	6.5%
Total Rev - Including Beginning Bal	4,603,056	4,384,274	4,432,570	4,435,154	4,160,816	(271,754)	-6.1%
Personnel Services	2,888,285	2,883,654	3,103,961	3,039,422	3,216,809	112,848	3.6%
Materials & Services	487,321	548,200	807,639	683,672	821,702	14,063	1.7%
Cost Allocation Charges	121,093	129,419	123,336	123,336	122,305	(1,031)	-0.8%
Operating Expenditure	3,496,699	3,561,273	4,034,936	3,846,430	4,160,816	125,880	3.1%
Interfund Transfers	516,672	-	-	-	-	-	0%
Total Exp - Including Special Categories	4,013,371	3,561,273	4,034,936	3,846,430	4,160,816	125,880	3.1%
Full Time Equiv Pos (FTE) Budgeted	18.00	18.00	18.00	18.00	18.00	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End				-			

Division Overview (Public Service Provided, Issues and Changes)
No significant changes



Sheriff Levy Special Investigations

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Requested Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	247,415	396,837	396,837	-	(396,837)	-100.0%
Prior Year Revenue	-	45,115	-	37,604	-	-	0%
Taxes	1,430,526	2,086,921	2,186,543	1,955,065	2,436,544	250,001	11.4%
Licenses & Permits	-	-	-	-	-	-	0%
Federal Grants & Revenues	-	29,400	150,000	7,500	8,500	(141,500)	-94.3%
State Grants & Revenues	-	105,820	-	150,000	150,000	150,000	0.0%
Local Govts Revenues	-	25,209	-	5,000	5,000	5,000	0.0%
Other Revenues	-	-	-	9,500	-	-	0%
Interfund Transfers	82,668	-	-	-	-	-	0%
Operating Revenue	1,513,194	2,292,465	2,336,543	2,164,669	2,600,044	263,501	11.3%
Total Rev - Including Beginning Bal	1,513,194	2,539,880	2,733,380	2,561,506	2,600,044	(133,336)	-4.9%
Personnel Services	1,713,653	2,093,226	2,045,801	2,288,794	2,120,351	74,550	3.6%
Materials & Services	72,700	81,431	309,918	251,100	351,198	41,280	13.3%
Cost Allocation Charges	75,502	78,472	83,772	83,772	83,495	(277)	-0.3%
Capital Outlay	-	27,357	-	-	-	-	0%
Operating Expenditure	1,861,855	2,280,486	2,439,491	2,623,666	2,555,044	115,553	4.7%
Special Payments	-	12,061	45,000	45,000	45,000	-	0%
Total Exp - Including Special Categories	1,861,855	2,292,547	2,484,491	2,668,666	2,600,044	115,553	4.7%
Full Time Equiv Pos (FTE) Budgeted	10.00	11.00	11.00	11.00	11.00	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End	1.00	1.00		1.00			

Division Overview (Public Service Provided, Issues and Changes)

No significant changes



Sheriff Levy Jail Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Requested Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	353,070	494,035	494,034	502,325	8,290	1.7%
Prior Year Revenue							0%
Taxes	6,266,120	6,292,505	6,440,023	6,421,440	6,352,818	(87,205)	-1.4%
Charges for Service	-	-	-	40	-	-	0%
Other Revenues	-	-	-	9,816	-	-	0%
Interfund Transfers	268,670	-	(114,239)	(114,239)	-	114,239	-100.0%
Operating Revenue	6,534,790	6,292,505	6,325,784	6,317,057	6,352,818	27,034	0.4%
Total Rev - Including Beginning Bal	6,534,790	6,645,575	6,819,819	6,811,091	6,855,143	35,324	0.5%
Personnel Services	4,852,799	4,868,233	5,221,281	5,291,531	5,397,442	176,161	3.4%
Materials & Services	758,384	1,069,468	1,155,680	1,146,393	1,171,362	15,682	1.4%
Cost Allocation Charges	211,076	212,355	285,778	285,778	286,339	561	0.2%
Operating Expenditure	5,822,259	6,150,056	6,662,739	6,723,702	6,855,143	192,404	2.9%
Total Exp - Including Special Categories	5,822,259	6,150,056	6,662,739	6,723,702	6,855,143	192,404	2.9%
Full Time Equiv Pos (FTE) Budgeted	31.00	31.00	31.00	31.00	31.00	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End				-			

Division Overview (Public Service Provided, Issues and Changes)

No significant changes