

# Public Safety and Corrections Summary

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Circuit Court	\$2,466,514	\$2,379,960	\$2,422,250	\$2,274,510	-4.43%	-6.10%
Circuit Court Magistrates	576,494	499,930	457,730	407,160	-18.56%	-11.05%
Orphan's Court	58,100	60,510	60,510	61,110	0.99%	0.99%
Volunteer Community Service Program	249,915	211,670	211,960	186,440	-11.92%	-12.04%
<b>Total Courts</b>	<b>\$3,351,023</b>	<b>\$3,152,070</b>	<b>\$3,152,450</b>	<b>\$2,929,220</b>	<b>-7.07%</b>	<b>-7.08%</b>
<b>Total Without Benefits</b>	<b>\$2,334,340</b>	<b>\$2,549,090</b>	<b>\$2,549,430</b>	<b>\$2,606,830</b>	<b>2.27%</b>	<b>2.25%</b>

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Public Safety 911	\$5,483,800	\$6,325,530	\$6,313,600	\$5,550,230	-12.26%	-12.09%
<b>Total Public Safety 911</b>	<b>\$5,483,800</b>	<b>\$6,325,530</b>	<b>\$6,313,600</b>	<b>\$5,550,230</b>	<b>-12.26%</b>	<b>-12.09%</b>
<b>Total Without Benefits</b>	<b>\$4,210,184</b>	<b>\$5,548,730</b>	<b>\$5,537,650</b>	<b>\$5,210,790</b>	<b>-6.09%</b>	<b>-5.90%</b>

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Administrative Services	\$0	\$0	\$0	\$3,182,570	100.00%	100.00%
Advocacy and Investigation Center	158,391	157,390	157,850	20,940	-86.70%	-86.73%
Corrections	11,948,008	10,732,290	10,550,170	8,833,240	-17.69%	-16.27%
Law Enforcement	16,094,345	14,020,580	14,102,040	11,607,640	-17.21%	-17.69%
Training Academy	72,561	61,450	61,450	69,570	13.21%	13.21%
<b>Total Sheriff's Office</b>	<b>\$28,273,305</b>	<b>\$24,971,710</b>	<b>\$24,871,510</b>	<b>\$23,713,960</b>	<b>-5.04%</b>	<b>-4.65%</b>
<b>Total Without Benefits</b>	<b>\$19,523,914</b>	<b>\$19,110,900</b>	<b>\$19,017,840</b>	<b>\$20,061,320</b>	<b>4.97%</b>	<b>5.49%</b>

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
State's Attorney's Office	\$4,393,326	\$3,907,758	\$3,906,500	\$3,586,800	-8.21%	-8.18%
<b>Total State's Attorney's Office</b>	<b>\$4,393,326</b>	<b>\$3,907,758</b>	<b>\$3,906,500</b>	<b>\$3,586,800</b>	<b>-8.21%</b>	<b>-8.18%</b>
<b>Total Without Benefits</b>	<b>\$2,978,890</b>	<b>\$3,001,760</b>	<b>\$3,000,580</b>	<b>\$3,113,280</b>	<b>3.72%</b>	<b>3.76%</b>

FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

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	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Animal Control	\$1,153,969	\$990,410	\$990,410	\$937,180	-5.37%	-5.37%
EMS 24/7 Services	4,351,430	4,521,530	4,521,530	4,657,180	3.00%	3.00%
Length of Service Award Program	166,000	1,282,000	1,282,000	398,000	-68.95%	-68.95%
Volunteer Emergency Services Association	8,533,824	8,731,080	8,731,080	8,545,670	-2.12%	-2.12%
Volunteer Recruitment and Retention	300,000	0	0	0	0.00%	0.00%
<b>Total Public Safety and Corrections Other</b>	<b>\$14,505,223</b>	<b>\$15,525,020</b>	<b>\$15,525,020</b>	<b>\$14,538,030</b>	<b>-6.36%</b>	<b>-6.36%</b>
<b>Total Without Benefits</b>	<b>\$14,238,803</b>	<b>\$15,405,660</b>	<b>\$15,405,660</b>	<b>\$14,538,030</b>	<b>-5.63%</b>	<b>-5.63%</b>
<b>Total Public Safety and Corrections</b>	<b>\$56,006,677</b>	<b>\$53,882,088</b>	<b>\$53,769,080</b>	<b>\$50,318,240</b>	<b>-6.61%</b>	<b>-6.42%</b>
<b>Total Without Benefits</b>	<b>\$43,286,131</b>	<b>\$45,616,140</b>	<b>\$45,511,160</b>	<b>\$45,530,250</b>	<b>-0.19%</b>	<b>0.04%</b>

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