

# Public Safety and Corrections Summary

|                                     | Actual<br>FY 18    | Original<br>Budget<br>FY 19 | Adjusted<br>Budget<br>FY 19 | Budget<br>FY 20    | % Change<br>From<br>Orig. FY 19 | % Change<br>From<br>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<br>FY 18    | Original<br>Budget<br>FY 19 | Adjusted<br>Budget<br>FY 19 | Budget<br>FY 20    | % Change<br>From<br>Orig. FY 19 | % Change<br>From<br>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<br>FY 18     | Original<br>Budget<br>FY 19 | Adjusted<br>Budget<br>FY 19 | Budget<br>FY 20     | % Change<br>From<br>Orig. FY 19 | % Change<br>From<br>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<br>FY 18    | Original<br>Budget<br>FY 19 | Adjusted<br>Budget<br>FY 19 | Budget<br>FY 20    | % Change<br>From<br>Orig. FY 19 | % Change<br>From<br>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.

# Public Safety and Corrections Summary

|  | Actual<br>FY 18     | Original<br>Budget<br>FY 19 | Adjusted<br>Budget<br>FY 19 | Budget<br>FY 20     | % Change<br>From<br>Orig. FY 19 | % Change<br>From<br>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>                   |

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