Public Safety and Corrections Summary

Circuit Court Magistrates		Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Original Actual FY 15	Circuit Court	\$2,123,299	\$1,996,780	\$2,046,680	\$2,101,540	5.25%	2.68%
Volunteer Community Service Program 235,245 190,680 191,060 195,120 2.33% 2.1 Total Courts \$3,086,372 \$2,790,250 \$2,815,790 \$2,869,460 2.84% 1.9	Circuit Court Magistrates	679,114	543,560	518,820	512,290	-5.75%	-1.26%
Total Courts \$3,086,372 \$2,790,250 \$2,815,790 \$2,869,460 2.84% 1.98	Orphan's Court	48,714	59,230	59,230	60,510	2.16%	2.16%
Public Safety 911	Volunteer Community Service Program	235,245	190,680	191,060	195,120	2.33%	2.12%
Actual FY 15	Total Courts	\$3,086,372	\$2,790,250	\$2,815,790	\$2,869,460	2.84%	1.91%
Note Public Safety 911 \$4,020,388 \$4,404,590 \$4,390,070 \$5,245,530 19.09% 19.4			Budget	Budget	0	From	From
Actual Budget FY 16 FY 16 FY 16 FY 17 Adjusted From	Public Safety 911	\$4,020,388	\$4,404,590	\$4,390,070	\$5,245,530	19.09%	19.49%
Actual FY 15	Total Public Safety 911	\$4,020,388	\$4,404,590	\$4,390,070	\$5,245,530	19.09%	19.49%
Detention Center			Budget	Budget		From	From
Sheriff's Office	Advocacy and Investigation Center	\$172,664	\$154,190	\$143,790	\$144,800	-6.09%	0.70%
Total Sheriff Services	Detention Center	10,782,176	8,877,550	9,015,670	9,176,590	3.37%	1.78%
Actual Budget Budget From F	Sheriff's Office	13,363,121	10,971,860	10,958,610	11,395,920	3.86%	3.99%
Actual FY 15 Budget FY 16 Budget FY 16 Budget FY 17 Budget Orig. FY 16 Adj. FY State's Attorney's Office \$3,490,789 \$3,568,100 \$3,373,590 \$3,415,690 -4.27% 1.2 Victim Witness 273,333 0 0 0 0.00% 0.0 Total State's Attorney's Office \$3,764,122 \$3,568,100 \$3,373,590 \$3,415,690 -4.27% 1.2 Actual FY 15 Budget FY 16 Budget Budget Budget FY 16 Budget FY 17 Budget Orig. FY 16 Adj. FY Animal Control \$1,095,791 \$893,990 \$893,990 \$914,900 2.34% 2.3 EMS 24/7 Services 4,021,120 4,121,650 4,121,650 4,224,690 2.50% 2.5 Volunteer Emergency Services Association 7,682,968 7,801,450 7,801,450 8,336,460 6.86% 6.86%	Total Sheriff Services	\$24,317,961	\$20,003,600	\$20,118,070	\$20,717,310	3.57%	2.98%
Victim Witness 273,333 0 0 0 0.00% 0.00 Total State's Attorney's Office \$3,764,122 \$3,568,100 \$3,373,590 \$3,415,690 -4.27% 1.2 Original Actual Budget FY 15 Budget FY 16 Budget FY 16 Budget FY 17 From Orig. FY 16 Adj. FY 16 Animal Control \$1,095,791 \$893,990 \$893,990 \$914,900 2.34% 2.3 EMS 24/7 Services 4,021,120 4,121,650 4,121,650 4,224,690 2.50% 2.5 Volunteer Emergency Services Association 7,682,968 7,801,450 7,801,450 8,336,460 6.86% 6.8			Budget	Budget		From	From
Total State's Attorney's Office \$3,764,122 \$3,568,100 \$3,373,590 \$3,415,690 -4.27% 1.2	State's Attorney's Office	\$3,490,789	\$3,568,100	\$3,373,590	\$3,415,690	-4.27%	1.25%
Actual FY 15 Budget FY 16 Budget FY 16 Budget FY 17 Budget FY 16 Budget FY 16 Budget FY 16 FY 16 FY 17 Orig. FY 16 Adj. FY 16 Adj. FY 16 FY 16 FY 16 FY 17 Orig. FY 16 Adj. FY 16 Adj. FY 16 FY 16 FY 17 Orig. FY 16 Adj. FY 16 FY 17 Orig. FY 16 Adj. FY 16	Victim Witness	273,333	0	0	0	0.00%	0.00%
Actual FY 15 Budget FY 16 Budget FY 16 Budget FY 16 Budget FY 17 Brom Orig. FY 16 Adj. FY Animal Control \$1,095,791 \$893,990 \$893,990 \$914,900 2.34% 2.3 EMS 24/7 Services 4,021,120 4,121,650 4,121,650 4,224,690 2.50% 2.5 Volunteer Emergency Services Association 7,682,968 7,801,450 7,801,450 8,336,460 6.86% 6.8	Total State's Attorney's Office	\$3,764,122	\$3,568,100	\$3,373,590	\$3,415,690	-4.27%	1.25%
EMS 24/7 Services 4,021,120 4,121,650 4,121,650 4,224,690 2.50% 2.5 Volunteer Emergency Services Association 7,682,968 7,801,450 7,801,450 8,336,460 6.86% 6.8			Budget	Budget		From	From
Volunteer Emergency Services Association 7,682,968 7,801,450 7,801,450 8,336,460 6.86% 6.8	Animal Control	\$1,095,791	\$893,990	\$893,990	\$914,900	2.34%	2.34%
	EMS 24/7 Services	4,021,120	4,121,650	4,121,650	4,224,690	2.50%	2.50%
Length of Service Award Program 250,000 50,000 100,000 100.00% 100.0	Volunteer Emergency Services Association	7,682,968	7,801,450	7,801,450	8,336,460	6.86%	6.86%
	Length of Service Award Program	250,000	50,000	50,000	100,000	100.00%	100.00%

\$48,238,723 \$43,633,630 \$43,564,610 \$45,824,040

5.02%

Total Public Safety and Corrections