

# OFFICE OF THE SHERIFF

## ANNUAL BUDGET

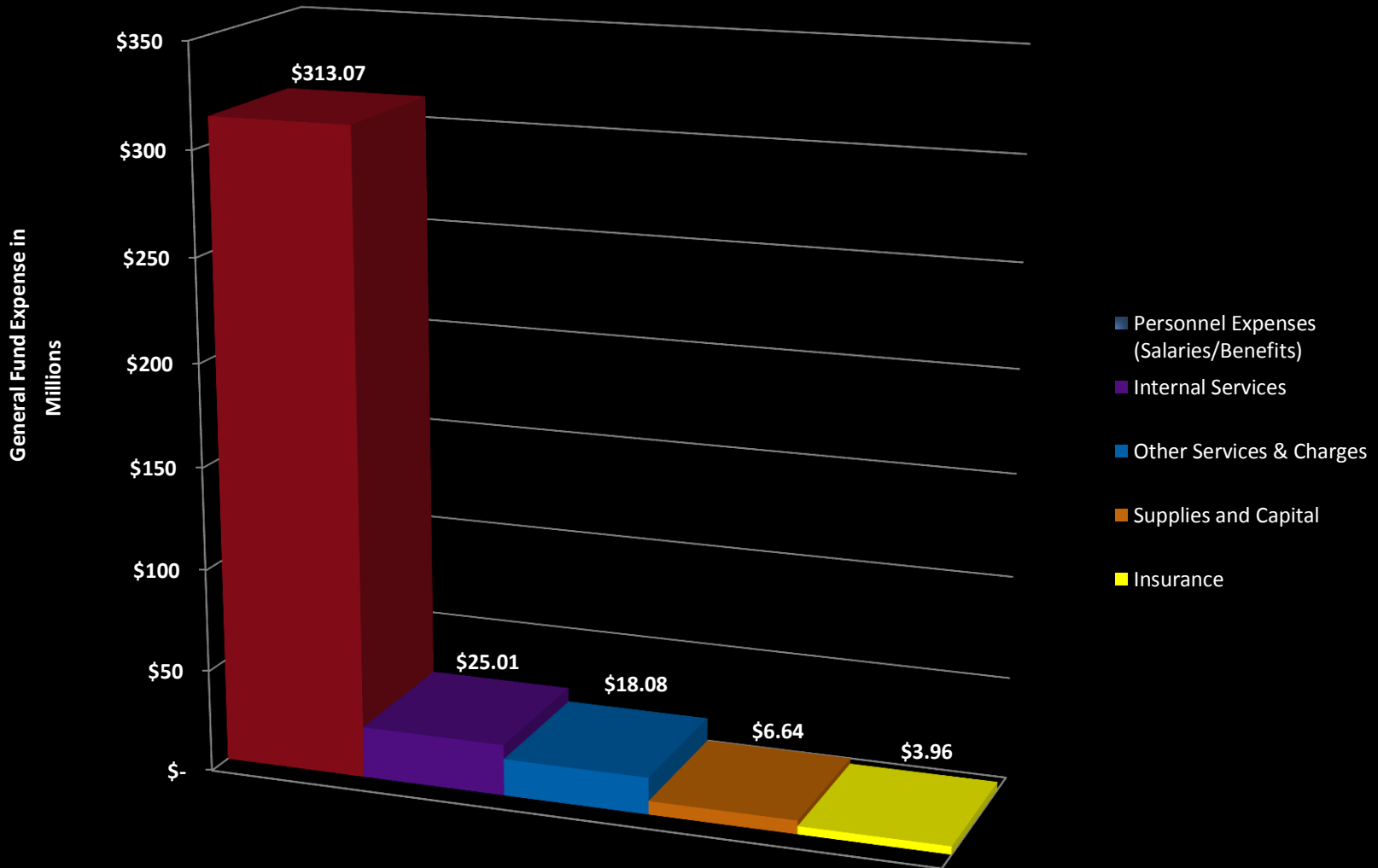
FY 2012-2013



## JSO Budgeted Positions - General Fund FY 02/03 to Current

Fiscal Year	Police	Corrections	Civilians	Total Positions	Increase	% Increase	Additional Comments
FY 02/03	1,622	681	429	2,732			
FY 03/04	1,592	688	439	2,719	(13)	-0.48%	
FY 04/05	1,602	689	570	2,861	142	5.22%	Added 52 Community Service Officers (CSO); transitioned 90 positions from temporary to full time in accordance with City Ordinance 2005-338
FY 05/06	1,679	691	569	2,939	78	2.73%	Added 2 Police Officers (PO), 46 Judicial Officers (JO); 30 grant positions were transferred to the general fund
FY 06/07	1,673	691	626	2,990	51	1.74%	Added 40 CSOs; converted 11 JOs to full time in accordance with the FOP Contract between the Fraternal Order of Police and the City of Jacksonville
FY 07/08	1,668	688	638	2,994	4	0.13%	
FY 08/09	1,744	766	681	3,191	197	6.58%	Added 76 POs, 78 Corrections Officers (CO), 38 Police Emergency Communication Officers, 5 Civilians as part of the Matrix study recommendations
FY 09/10	1,750	808	796	3,354	163	5.11%	Added 44 COs, 1 PO, 97 Health Services Civilians (due to transfer of health services from outside service contract, saving approximately \$700k per year), 19 Civilians; transferred 2 grant positions to the general fund
FY 10/11	1,720	809	795	3,324	(30)	-0.89%	Deleted 20 POs; transferred 10 POs from the general fund to the COPS grant
FY 11/12	1,679	809	795	3,283	(41)	-1.23%	Deleted 39 POs, 2 Police Sergeants
FY 12/13	1,603	789	652	3,044	(239)	-7.28%	Deleting 239 positions; 74 PO's, 20 CO's, 145 Civilians. Adjustment of cap totals for prior year transfer of 2 police to civilian positions. Two (2) additional COs to be deleted in January 2013, reducing the cap to 3,042

# Office of the Sheriff General Fund Budget FY 2012-2013



# OFFICE OF THE SHERIFF

## Annual Budget by Department

### FY 2012-2013

	Approved General Fund <u>Budget</u>	<u>% of Total</u>
Administration	\$ 6,284,018	1.7%
Corrections	83,258,572	22.7%
Investigations & Homeland Security	58,229,730	15.9%
Patrol & Enforcement	162,306,194	44.3%
Personnel and Professional Standards	9,528,742	2.6%
Police Services	<u>47,160,784</u>	<u>12.9%</u>
<b>Total</b>	<b><u>\$ 366,768,040</u></b>	<b><u>100.00%</u></b>

*Source: Jacksonville Sheriff's Office - Budget & Management Division*

# OFFICE OF THE SHERIFF

## Comparison of Annual Budgets FY 2011-2012 to FY 2012-2013

Description	Approved	
	General Fund Budget FY 2011-2012	General Fund Budget FY 2012-2013
Salaries	\$ 193,252,369	\$ 191,630,966
Employee Benefits	94,036,093	121,440,992
Professional Services	1,378,675	983,489
Other Contractual Services	10,528,609	10,550,656
Travel and Per Diem	212,476	220,195
Communications & Freight	170,827	1,060,296
Internal Service Allocations	28,152,965	25,013,758
Utility Services	502,063	470,881
Rentals and Leases	356,985	482,018
Insurance	3,690,290	3,964,383
Repair & Maintenance Services	4,176,998	3,590,198
Printing and Binding	20,000	29,510
Other Obligations	1,285,470	728,429
Office Supplies	409,930	355,318
Operating Supplies	7,224,070	6,282,413
Expenditure Credit	-	(247,172)
Employee Training, Dues, Tuition	455,642	211,709
Machinery and Equipment	41,297	1
	<u>\$ 345,894,759</u>	<u>\$ 366,768,040</u>

**OFFICE OF THE SHERIFF**  
**Annual Budget**  
**FY 2012-2013**

<u>Description</u>	<u>Approved General Fund Budget by Category</u>	<u>% of Total</u>	
Salaries	\$ 191,630,966	52.25%	} 85.36%
Employee Benefits	121,440,992	33.11%	
Professional Services	983,489	0.27%	
Other Contractual Services	10,550,656	2.88%	
Travel and Per Diem	220,195	0.06%	
Communications & Freight	1,060,296	0.29%	
Internal Service Allocations	25,013,758	6.82%	
Utility Services	470,881	0.13%	
Rentals and Leases	482,018	0.13%	
Insurance	3,964,383	1.08%	
Repair & Maintenance Services	3,590,198	0.98%	
Printing and Binding	29,510	0.01%	
Other Obligations	728,429	0.20%	
Office Supplies	355,318	0.10%	
Operating Supplies	6,282,413	1.71%	
Expenditure Credit	(247,172)	-0.07%	
Employee Training, Dues, Tuition	211,709	0.06%	
Machinery and Equipment	1	0.00%	
	<u>\$ 366,768,040</u>	<u>100.00%</u>	

# OFFICE OF THE SHERIFF FY 2012-2013

## Approved Annual General Fund Budget

