

OFFICE OF THE SHERIFF

ANNUAL BUDGET

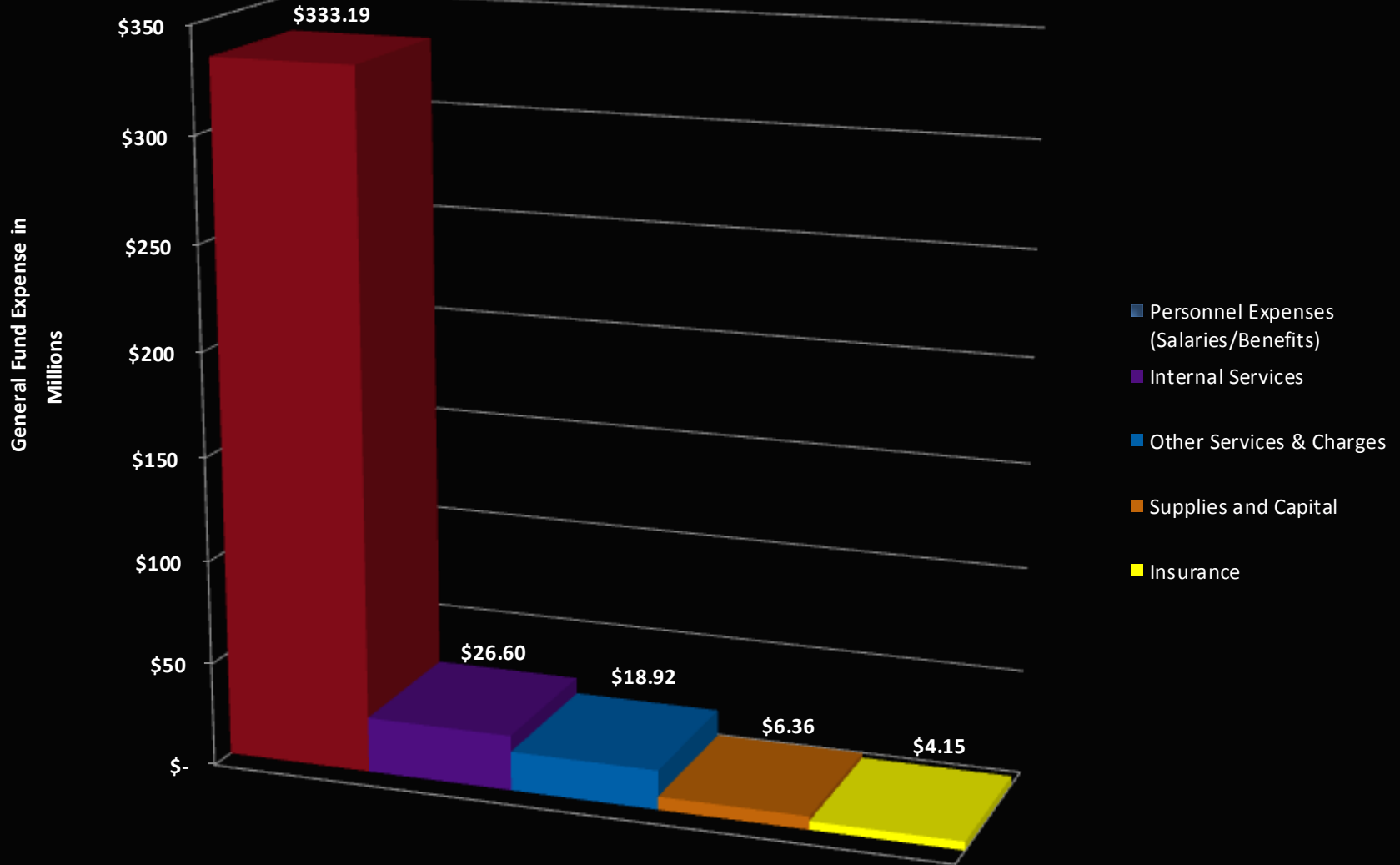
FY 2013-2014



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	787	652	3,042	(241)	-7.34%	Deleted 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
FY 13/14	1,603	785	651	3,039	(3)	-0.10%	Deleted 11 Civilian positions (4 from Health Services, 6 from Budget and 1 from Investigations) and 2 Corrections positions (1 Lt. and 1 Sgt.) Added 10 civilian employees that were assigned to Journey - JREC in subfund 019. Per council action on 9.4.13, JREC funding was moved to the general fund.

Office of the Sheriff General Fund Budget FY 2013-2014



OFFICE OF THE SHERIFF

Annual Budget by Department

FY 2013-2014

	<u>Approved General Fund Budget</u>	<u>% of Total</u>
Administration	\$ 6,380,109	1.64%
Corrections	89,542,088	23.00%
Investigations & Homeland Security	60,391,866	15.52%
Patrol & Enforcement	174,517,329	44.84%
Personnel and Professional Standards	11,089,058	2.85%
Police Services	47,314,320	12.16%
Total	<u>\$ 389,234,770</u>	<u>100.00%</u>

OFFICE OF THE SHERIFF

Comparison of Annual Budgets FY 2012-2013 to FY 2013-2014

Description	Approved General Fund Budget FY 2012-2013	Approved General Fund Budget FY 2013-2014
Salaries	\$ 191,630,966	\$ 189,802,542
Employee Benefits	121,440,992	143,390,775
Professional Services	983,489	946,892
Other Contractual Services	10,550,656	10,409,217
Travel and Per Diem	220,195	226,400
Communications & Freight	1,060,296	999,200
Internal Service Allocations	25,013,758	26,601,938
Utility Services	470,881	474,977
Rentals and Leases	482,018	585,073
Insurance	3,964,383	4,153,087
Repair & Maintenance Services	3,590,198	3,715,977
Printing and Binding	29,510	29,000
Other Obligations	728,429	1,032,664
Office Supplies	355,318	350,546
Operating Supplies	6,282,413	6,011,707
Expenditure Credit	(247,172)	-
Employee Training, Dues, Tuition	211,709	504,770
Machinery and Equipment	1	5
	<u>\$ 366,768,040</u>	<u>\$ 389,234,770</u>

OFFICE OF THE SHERIFF
Annual Budget
FY 2013-2014

Approved
General Fund
Budget by

Description	Category	% of Total	
Salaries	\$ 189,802,542	48.76%	} 85.60%
Employee Benefits	143,390,775	36.84%	
Professional Services	946,892	0.24%	
Other Contractual Services	10,409,217	2.67%	
Travel and Per Diem	226,400	0.06%	
Communications & Freight	999,200	0.26%	
Internal Service Allocations	26,601,938	6.83%	
Utility Services	474,977	0.12%	
Rentals and Leases	585,073	0.15%	
Insurance	4,153,087	1.07%	
Repair & Maintenance Services	3,715,977	0.95%	
Printing and Binding	29,000	0.01%	
Other Obligations	1,032,664	0.27%	
Office Supplies	350,546	0.09%	
Operating Supplies	6,011,707	1.54%	
Expenditure Credit	-	-	
Employee Training, Dues, Tuition	504,770	0.13%	
Machinery and Equipment	5	0.00%	
	\$ 389,234,770	100.00%	

OFFICE OF THE SHERIFF FY 2013-2014
Approved
Annual General Fund Budget

