

OFFICE OF THE SHERIFF

ANNUAL BUDGET

FY 2009-2010



OFFICE OF THE SHERIFF
Annual Budget by Department

FY 09-10

	Approved General FundBudget FY 09-10	% of Total
Administration	\$ 8,667,131	2.44%
Corrections	83,109,041	23.37%
Investigations & Homeland Security	51,368,300	14.44%
Patrol & Enforcement	162,256,901	45.62%
Personnel and Professional Standards	14,228,376	4.00%
Police Services	36,030,270	10.13%
Total	\$ 355,660,019	100.00%

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

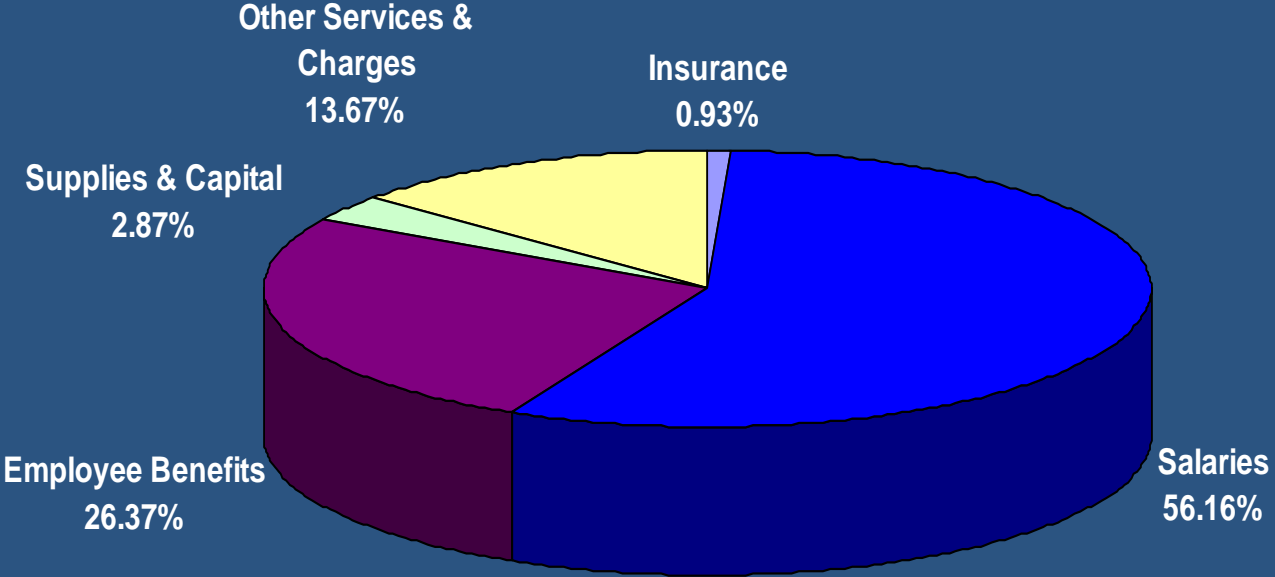
Office of the Sheriff Comparison of Annual Budgets FY 08-09 and FY 09-10

Description	Approved General Fund Budget FY 08-09	Approved General Fund Budget FY 09-10	Increase / (Decrease)	% of Increase / (Decrease)
Salaries	\$ 194,712,291	\$ 199,721,795	\$ 5,009,504	2.5%
Employee Benefits	70,990,614	93,796,093	22,805,479	24.3%
Professional Services	11,271,904	1,128,586	(10,143,318)	-898.8%
Other Contractual Services	10,556,076	10,132,134	(423,942)	-4.2%
Travel and Per Diem	192,472	225,716	33,244	14.7%
Communications & Freight	159,500	165,652	6,152	3.7%
Internal Service Allocations	33,259,799	30,273,395	(2,986,404)	-9.9%
Utility Services	501,370	479,329	(22,041)	-4.6%
Rentals and Leases	398,802	494,035	95,233	19.3%
Insurance	3,445,056	3,318,317	(126,739)	-3.8%
Repair & Maintenance Services	3,367,810	3,752,647	384,837	10.3%
Printing and Binding	95,656	80,000	(15,656)	-19.6%
Other Obligations	1,577,786	1,575,869	(1,917)	-0.1%
Office Supplies	475,456	551,632	76,176	13.8%
Operating Supplies	5,794,191	7,696,495	1,902,304	24.7%
Expenditure Credit	-	(545,000)	(545,000)	100.0%
Books, Publications, & Memberships	647,255	855,553	208,298	24.3%
Machinery and Equipment	2,144,492	1,957,771	(186,721)	-9.5%
	\$ 339,590,530	\$ 355,660,019	\$ 16,069,489	4.7%

Office of the Sheriff

Description	Approved General Fund Budget by Category FY 09-10		% of Total	
Salaries	\$	199,721,795	56.2%	} 82.5%
Employee Benefits		93,796,093	26.4%	
Professional Services		1,128,586	0.3%	
Other Contractual Services		10,132,134	2.8%	
Travel and Per Diem		225,716	0.1%	
Communications & Freight		165,652	0.0%	
Internal Service Allocations		30,273,395	8.5%	
Utility Services		479,329	0.1%	
Rentals and Leases		494,035	0.1%	
Insurance		3,318,317	0.9%	
Repair & Maintenance Services		3,752,647	1.1%	
Printing and Binding		80,000	0.0%	
Other Obligations		1,575,869	0.4%	
Office Supplies		551,632	0.2%	
Operating Supplies		7,696,495	2.2%	
Expenditure Credit		(545,000)	-0.2%	
Books, Publications, & Memberships		855,553	0.2%	
Machinery and Equipment		1,957,771	0.6%	
	\$	355,660,019	100.0%	

**OFFICE OF THE SHERIFF FY 09-10
Annual Budget Approved General Fund Budget
FY 09-10**



Office of the Sheriff

Comparison of Annual Budgets FY 08-09 and FY 09-10

	APPROVED BUDGET FY 09	% OF TOTAL	APPROVED BUDGET FY 10	% OF TOTAL	INCREASE/ (DECREASE)	% INC/ (DEC)
EXPENSES DETERMINED BY EMPLOYEE CONTRACT OR INMATE POPULATION						
PERSONNEL SERVICES						
REGULAR SALARIES	\$ 163,084,200		\$ 172,218,934		\$ 9,134,734	
TERMINAL LEAVE & PART TIME	5,334,054		6,058,318		724,264	
SPECIAL PAY	9,593,375		11,173,285		1,579,910	
FICA TAXES	3,520,078		3,871,075		350,997	
RETIREMENT	39,660,359		58,720,978		19,060,619	
LIFE & HEALTH	21,346,462		24,298,187		2,951,725	
WORKER'S COMP	6,463,715		6,905,853		442,138	
SALARIES/BENEFITS/EXPENSE LAPSE	(1,373,611)		(1,578,311)		(204,700)	
TOTAL	\$ 247,628,632	72.9%	\$ 281,668,319	79.2%	\$ 34,039,687	13.7%
OTHER OPERATING						
INMATE MEDICAL*	\$ 10,167,336		\$ -		\$ (10,167,336)	
INMATE FOOD SERVICE	5,317,780		5,261,367		(56,413)	
SECURITY SVC-INMATES/COURTS	4,999,006		4,433,625		(565,381)	
TOTAL	\$ 20,484,122	6.0%	\$ 9,694,992	2.7%	\$ (10,789,130)	(52.7%)
TOTAL EXPENSES DETERMINED BY EMPLOYEE CONTRACT OR INMATE POPULATION						
	\$ 268,112,754	79.0%	\$ 291,363,311	81.9%	\$ 23,250,557	8.7%

*Health Services Division formed FY 10

Office of the Sheriff

Comparison of Annual Budgets FY 08-09 and FY 09-10

EXPENSES WITH LITTLE CONTROL

PERSONNEL SERVICES

OVERTIME - CORRECTIONS &
COMMUNICATIONS

	\$	5,871,676	1.7%	\$	2,561,362	0.7%	\$	(3,310,314)	(56.4%)
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INTERNAL SERVICES

INFORMATION TECHNOLOGY
LEGAL
RADIO
TELEPHONE
COPY CENTER
MAIL ROOM
LOAN POOL
MOTOR POOL - DEPRECIATION
MOTOR POOL - REPAIRS
MOTOR POOL - FUEL & PARTS

	\$	1,455,129		\$	1,268,667		\$	(186,462)	
		259,736			262,300			2,564	
		3,869,198			4,299,487			430,289	
		965,729			863,245			(102,484)	
		16,362			800			(15,562)	
		-			2,412,285			2,412,285	
		1,951,194			7,463,569			5,512,375	
		7,203,009			3,713,596			(3,489,413)	
		5,094,988			9,989,446			4,894,458	
		12,444,454			-			(12,444,454.00)	

	\$	33,259,799	9.8%	\$	30,273,395	8.5%	\$	(2,986,404)	(9.0%)
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INTERDEPARTMENTAL

PUBLIC BUILDINGS
ADT CHARGES

	\$	406,166		\$	96,632		\$	(309,534)	
		34,122			37,534			3,412	

	\$	440,288	0.1%	\$	134,166	0.0%	\$	(306,122)	(69.5%)
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OTHER OPERATING

UTILITY SERVICES

		501,370	0.1%		479,329	0.1%		(22,041)	(4.4%)
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INSURANCE

GEN. LIAB., BLDGS. & AIRCRAFT

		3,442,681	1.0%		3,317,717	0.9%		(124,964)	(3.6%)
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	\$	43,515,814	12.8%	\$	36,765,969	10.3%	\$	(6,749,845)	(15.5%)
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Office of the Sheriff

Comparison of Annual Budgets

FY 08-09 and FY 09-10

EXPENSES WE CAN CONTROL

PERSONNEL SERVICES

OVERTIME - LESS CORRECTIONS &
COMMUNICATIONS

	\$	12,202,597	3.6%		\$	9,288,207	2.6%		\$	(2,914,390)	(23.9%)
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OTHER OPERATING

	\$	1,104,568		\$	1,128,586		\$	24,018
PROFESSIONAL SVCS		239,290			437,142			197,852
SERVICE OF PROCESS		192,472			225,716			33,244
TRAVEL AND PER DIEM		159,500			165,652			6,152
COMMUNICATIONS & FREIGHT		398,802			494,035			95,233
RENTALS AND LEASES		2,375			600			(1,775)
INSURANCE - NOTARIES		3,367,810			3,752,647			384,837
REPAIR & MAINT. SVCS		95,656			80,000			(15,656)
PRINTING & BINDING		1,137,498			1,441,703			304,205
OTHER OBLIGATIONS		475,456			551,632			76,176
OFFICE SUPPLIES		5,794,191			7,696,495			1,902,304
OPERATING SUPPLIES		647,255			855,553			208,298
TRAINING & SUBSCRIPTIONS		-			(545,000)			(545,000)
EXPENDITURE CREDIT		2,144,492			1,957,771			(186,721)
CAPITAL OUTLAY/Banking Fund								

TOTAL	\$	15,759,365	4.6%		\$	18,242,532	5.1%		\$	2,483,167	15.8%
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TOTAL EXPENSES WE CAN CONTROL	\$	27,961,962	8.2%		\$	27,530,739	7.7%		\$	(431,223)	(1.5%)
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TOTAL GENERAL FUND BUDGET	\$	339,590,530	100.0%		\$	355,660,019	100.0%		\$	16,069,489	4.7%
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Office of the Sheriff FY 09-10 Approved General Fund Budget

EXPENSES DETERMINED BY EMPLOYEE CONTRACT OR INMATE POPULATION	\$	268,112,754	79.0%	\$	291,363,311	81.9%	\$	23,250,557	8.7%
EXPENSES WITH LITTLE CONTROL		43,515,814	12.8%		36,765,969	10.3%		(6,749,845)	(15.5%)
EXPENSES WE CAN CONTROL		<u>27,961,962</u>	8.2%		<u>27,530,739</u>	7.7%		<u>(431,223)</u>	(1.5%)
TOTAL GENERAL FUND BUDGET	<u>\$</u>	<u>339,590,530</u>	100.0%	<u>\$</u>	<u>355,660,019</u>	100.0%	<u>\$</u>	<u>16,069,489</u>	4.7%