

# OFFICE OF THE SHERIFF

## ANNUAL BUDGET

FY 2009-2010



**OFFICE OF THE SHERIFF**  
**Annual Budget by Department**

**FY 09-10**

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

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

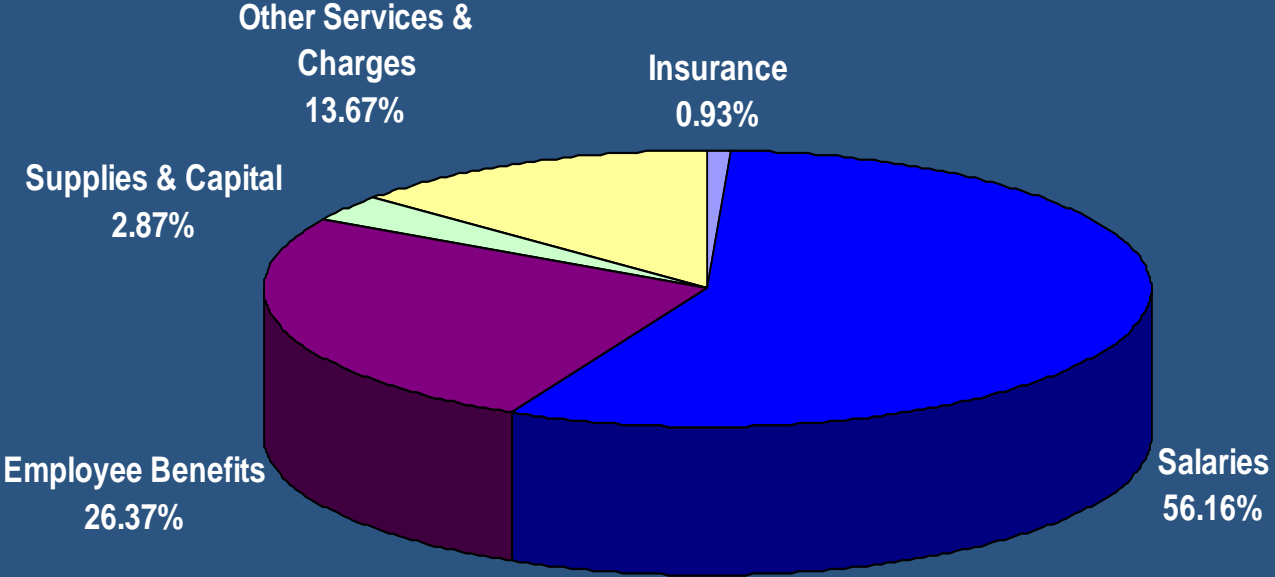
## Office of the Sheriff Comparison of Annual Budgets FY 08-09 and FY 09-10

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%
	<b>\$ 339,590,530</b>	<b>\$ 355,660,019</b>	<b>\$ 16,069,489</b>	<b>4.7%</b>

# 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%	
	<b>\$</b>	<b>355,660,019</b>	<b>100.0%</b>	

**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)
<b>EXPENSES DETERMINED BY EMPLOYEE CONTRACT OR INMATE POPULATION</b>						
<b>PERSONNEL SERVICES</b>						
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%
<b>OTHER OPERATING</b>						
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%)
<b>TOTAL EXPENSES DETERMINED BY EMPLOYEE CONTRACT OR INMATE POPULATION</b>						
	\$ 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%)
---	----	-----------	------	----	-----------	------	----	-------------	---------

##### INTERNAL SERVICES

INFORMATION TECHNOLOGY	\$	1,455,129		\$	1,268,667		\$	(186,462)	
LEGAL		259,736			262,300			2,564	
RADIO		3,869,198			4,299,487			430,289	
TELEPHONE		965,729			863,245			(102,484)	
COPY CENTER		16,362			800			(15,562)	
MAIL ROOM		-			2,412,285			2,412,285	
LOAN POOL		1,951,194			7,463,569			5,512,375	
MOTOR POOL - DEPRECIATION		7,203,009			3,713,596			(3,489,413)	
MOTOR POOL - REPAIRS		5,094,988			9,989,446			4,894,458	
MOTOR POOL - FUEL & PARTS		12,444,454			-			(12,444,454.00)	

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

##### INTERDEPARTMENTAL

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

TOTAL	\$	440,288	0.1%	\$	134,166	0.0%	\$	(306,122)	(69.5%)
-------	----	---------	------	----	---------	------	----	-----------	---------

##### OTHER OPERATING

UTILITY SERVICES		501,370	0.1%		479,329	0.1%		(22,041)	(4.4%)
------------------	--	---------	------	--	---------	------	--	----------	--------

##### INSURANCE

GEN. LIAB., BLDGS. & AIRCRAFT		3,442,681	1.0%		3,317,717	0.9%		(124,964)	(3.6%)
-------------------------------	--	-----------	------	--	-----------	------	--	-----------	--------

<b>TOTAL EXPENSES WITH LITTLE CONTROL</b>	<b>\$</b>	<b>43,515,814</b>	<b>12.8%</b>	<b>\$</b>	<b>36,765,969</b>	<b>10.3%</b>	<b>\$</b>	<b>(6,749,845)</b>	<b>(15.5%)</b>
---	-----------	-------------------	--------------	-----------	-------------------	--------------	-----------	--------------------	----------------

# 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%)
--	----	------------	------	----	-----------	------	----	-------------	---------

##### OTHER OPERATING

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

TOTAL	\$	15,759,365	4.6%	\$	18,242,532	5.1%	\$	2,483,167	15.8%
-------	----	------------	------	----	------------	------	----	-----------	-------

<b>TOTAL EXPENSES WE CAN CONTROL</b>	<b>\$</b>	<b>27,961,962</b>	<b>8.2%</b>	<b>\$</b>	<b>27,530,739</b>	<b>7.7%</b>	<b>\$</b>	<b>(431,223)</b>	<b>(1.5%)</b>
--------------------------------------	-----------	-------------------	-------------	-----------	-------------------	-------------	-----------	------------------	---------------

<b>TOTAL GENERAL FUND BUDGET</b>	<b>\$</b>	<b>339,590,530</b>	<b>100.0%</b>	<b>\$</b>	<b>355,660,019</b>	<b>100.0%</b>	<b>\$</b>	<b>16,069,489</b>	<b>4.7%</b>
----------------------------------	-----------	--------------------	---------------	-----------	--------------------	---------------	-----------	-------------------	-------------

# Office of the Sheriff FY 09-10 Approved General Fund Budget

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