

# OFFICE OF THE SHERIFF

ANNUAL BUDGET

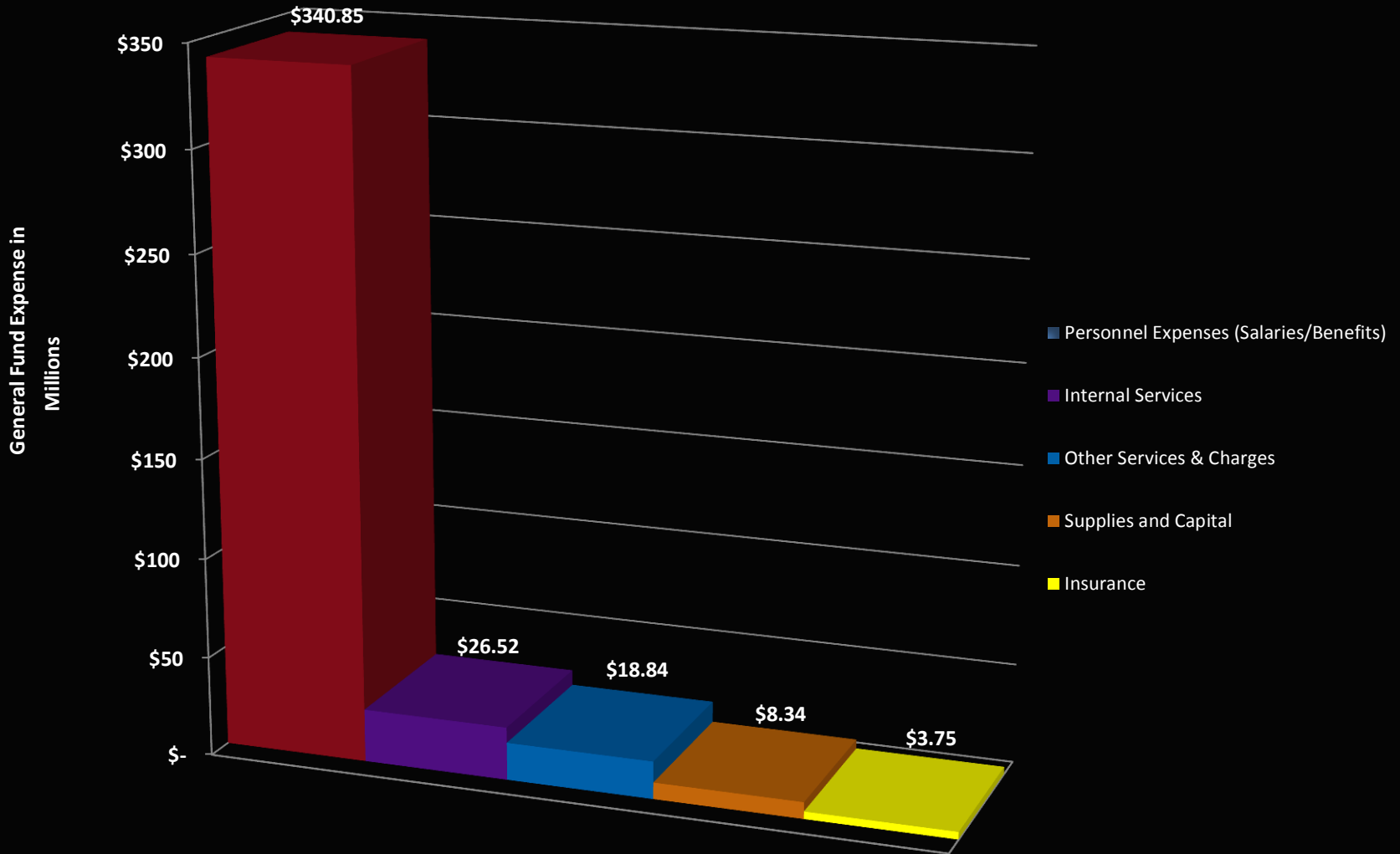
FY 2014-2015



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 (classified as PO's in source documentation); 30 grant positions (Police) 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*	1,750	809	795	3,354	-	0.00%	Deleted 20 POs (these were redlined per the Council Auditor's Office, not deleted until FY 11/12); transferred 10 POs from the general fund to the COPS grant (these were also redlined)
FY 11/12	1,679	809	795	3,283	(71)	-2.12%	Deleted 39 POs, 2 Police Sergeants; 30 PO positions redlined during the FY 10/11 budget were deleted
FY 12/13	1,603	787	652	3,042	(241)	-7.34%	Deleted 241 positions; 74 PO's, 22 CO's, 145 Civilians. Adjustment of cap totals for prior year transfer of 2 police to civilian positions.
FY 13/14	1,603	785	651	3,039	(3)	-0.10%	Deleting 11 Civilian positions (4 from Health Services and 6 from Budget 1 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 o 9.4.13, JREC funding was moved to the general fund.
FY 14/15	1,603	785	645	3,033	(6)	-0.20%	Deleted 6 Civilian Positions (Secretary to Director, 2 Recreation Leaders, CSA III, Health Information Specialist, Certified Medical Assistant)

\* Amended to reflect the City Council approved cap of Police Officers at the beginning of FY 10/11

# Office of the Sheriff General Fund Budget FY 2014-2015



# OFFICE OF THE SHERIFF

## Annual Budget by Department

### FY 2014-2015

	<u>Approved General Fund Budget</u>	<u>% of Total</u>
<b>Administration</b>	\$ 7,321,354	1.84%
<b>Corrections</b>	92,807,428	23.30%
<b>Investigations &amp; Homeland Security</b>	60,191,355	15.11%
<b>Patrol &amp; Enforcement</b>	177,113,524	44.47%
<b>Personnel and Professional Standards</b>	11,957,410	3.00%
<b>Police Services</b>	48,912,955	12.28%
<b>Total</b>	<u>\$ 398,304,026</u>	<u>100.00%</u>

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

# OFFICE OF THE SHERIFF

## Comparison of Annual Budgets FY 2013-2014 to FY 2014-2015

Description	Approved General Fund Budget FY 2013-2014	Approved General Fund Budget FY 2014-2015
Salaries	\$ 189,802,542	\$ 186,154,921
Employee Benefits	143,390,775	154,698,327
Professional Services	946,892	1,117,406
Other Contractual Services	10,409,217	10,237,996
Travel and Per Diem	226,400	227,370
Communications & Freight	999,200	1,317,640
Internal Service Allocations	26,601,938	26,517,307
Utility Services	474,977	500,787
Rentals and Leases	585,073	561,841
Insurance	4,153,087	3,752,224
Repair & Maintenance Services	3,715,977	3,877,796
Printing and Binding	29,000	35,000
Other Obligations	1,032,664	696,097
Office Supplies	350,546	367,680
Operating Supplies	6,011,707	6,741,415
Extraordinary Items	-	(248,448)
Employee Training, Dues, Tuition	504,770	514,188
Machinery and Equipment	5	1,234,479
	<u>\$ 389,234,770</u>	<u>\$ 398,304,026</u>

**OFFICE OF THE SHERIFF**  
**Annual Budget**  
**FY 2014-2015**

**Approved**  
**General Fund**  
**Budget by**  
**Category**

<b>Description</b>			<b>% of Total</b>	
Salaries	\$	186,154,921	46.74%	} 85.58%
Employee Benefits		154,698,327	38.84%	
Professional Services		1,117,406	0.28%	
Other Contractual Services		10,237,996	2.57%	
Travel and Per Diem		227,370	0.06%	
Communications & Freight		1,317,640	0.33%	
Internal Service Allocations		26,517,307	6.66%	
Utility Services		500,787	0.13%	
Rentals and Leases		561,841	0.14%	
Insurance		3,752,224	0.94%	
Repair & Maintenance Services		3,877,796	0.97%	
Printing and Binding		35,000	0.01%	
Other Obligations		696,097	0.17%	
Office Supplies		367,680	0.09%	
Operating Supplies		6,741,415	1.69%	
Employee Training, Dues, Tuition		514,188	-	
Extraordinary Items		(248,448)	-0.06%	
Machinery and Equipment		1,234,479	0.31%	
	<b>\$</b>	<b>398,304,026</b>	<b>99.87%</b>	

**OFFICE OF THE SHERIFF FY 2014-2015**  
**Approved**  
**Annual General Fund Budget**

