

# Public Safety and Corrections Summary

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Circuit Court	\$2,310,060	\$2,109,970	\$2,156,930	\$2,334,060	10.62%	8.21%
Circuit Court Magistrates	614,617	514,130	470,260	492,300	-4.25%	4.69%
Orphan's Court	56,748	60,510	60,510	60,510	0.00%	0.00%
Volunteer Community Service Program	245,080	195,880	229,600	206,710	5.53%	-9.97%
<b>Total Courts</b>	<b>\$3,226,506</b>	<b>\$2,880,490</b>	<b>\$2,917,300</b>	<b>\$3,093,580</b>	<b>7.40%</b>	<b>6.04%</b>
<b>Total Without Benefits</b>	<b>\$2,235,125</b>	<b>\$2,357,640</b>	<b>\$2,336,230</b>	<b>\$2,485,450</b>	<b>5.42%</b>	<b>6.39%</b>

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Public Safety 911	\$4,315,902	\$5,255,220	\$5,257,440	\$5,540,560	5.43%	5.39%
<b>Total Public Safety 911</b>	<b>\$4,315,902</b>	<b>\$5,255,220</b>	<b>\$5,257,440</b>	<b>\$5,540,560</b>	<b>5.43%</b>	<b>5.39%</b>
<b>Total Without Benefits</b>	<b>\$3,241,829</b>	<b>\$4,709,370</b>	<b>\$4,616,910</b>	<b>\$4,829,870</b>	<b>2.56%</b>	<b>4.61%</b>

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Advocacy and Investigation Center	\$183,790	\$144,800	\$148,310	\$153,660	6.12%	3.61%
Detention Center	11,210,575	9,176,590	9,474,790	10,036,420	9.37%	5.93%
Sheriff's Office	14,233,559	11,395,920	11,729,220	12,097,620	6.16%	3.14%
<b>Total Sheriff Services</b>	<b>\$25,627,924</b>	<b>\$20,717,310</b>	<b>\$21,352,320</b>	<b>\$22,287,700</b>	<b>7.58%</b>	<b>4.38%</b>
<b>Total Without Benefits</b>	<b>\$17,521,032</b>	<b>\$16,572,520</b>	<b>\$16,541,280</b>	<b>\$17,107,470</b>	<b>3.23%</b>	<b>3.42%</b>

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
State's Attorney's Office	\$3,943,065	\$3,428,410	\$3,581,980	\$3,718,790	8.47%	3.82%
<b>Total State's Attorney's Office</b>	<b>\$3,943,065</b>	<b>\$3,428,410</b>	<b>\$3,581,980</b>	<b>\$3,718,790</b>	<b>8.47%</b>	<b>3.82%</b>
<b>Total Without Benefits</b>	<b>\$2,669,271</b>	<b>\$2,740,940</b>	<b>\$2,738,240</b>	<b>\$2,881,080</b>	<b>5.11%</b>	<b>5.22%</b>

Note: FY 17 Adjusted Budget reflects a change in OPEB allocations.

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	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Animal Control	\$1,100,276	\$914,900	\$942,740	\$992,680	8.50%	5.30%
EMS 24/7 Services	4,121,650	4,224,690	4,224,690	4,351,430	3.00%	3.00%
Volunteer Emergency Services Association	8,172,003	8,336,460	8,336,460	8,349,100	0.15%	0.15%
Length of Service Award Program	50,000	100,000	100,000	100,000	0.00%	0.00%
<b>Total Public Safety and Corrections Other</b>	<b>\$13,443,929</b>	<b>\$13,576,050</b>	<b>\$13,603,890</b>	<b>\$13,793,210</b>	<b>1.60%</b>	<b>1.39%</b>
<b>Total Without Benefits</b>	<b>\$13,152,291</b>	<b>\$13,488,750</b>	<b>\$13,488,750</b>	<b>\$13,646,210</b>	<b>1.17%</b>	<b>1.17%</b>
<b>Total Public Safety and Corrections</b>	<b>\$50,557,325</b>	<b>\$45,857,480</b>	<b>\$46,712,930</b>	<b>\$48,433,840</b>	<b>5.62%</b>	<b>3.68%</b>
<b>Total Without Benefits</b>	<b>\$38,819,549</b>	<b>\$39,869,220</b>	<b>\$39,721,410</b>	<b>\$40,950,080</b>	<b>2.71%</b>	<b>3.09%</b>

Note: FY 17 Adjusted Budget reflects a change in OPEB allocations.