

Public Safety and Corrections Summary

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Circuit Court	\$2,466,514	\$2,379,960	\$2,422,250	\$2,274,510	-4.43%	-6.10%
Circuit Court Magistrates	576,494	499,930	457,730	407,160	-18.56%	-11.05%
Orphan's Court	58,100	60,510	60,510	61,110	0.99%	0.99%
Volunteer Community Service Program	249,915	211,670	211,960	186,440	-11.92%	-12.04%
Total Courts	\$3,351,023	\$3,152,070	\$3,152,450	\$2,929,220	-7.07%	-7.08%
Total Without Benefits	\$2,334,340	\$2,549,090	\$2,549,430	\$2,606,830	2.27%	2.25%

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Public Safety 911	\$5,483,800	\$6,325,530	\$6,313,600	\$5,550,230	-12.26%	-12.09%
Total Public Safety 911	\$5,483,800	\$6,325,530	\$6,313,600	\$5,550,230	-12.26%	-12.09%
Total Without Benefits	\$4,210,184	\$5,548,730	\$5,537,650	\$5,210,790	-6.09%	-5.90%

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Administrative Services	\$0	\$0	\$0	\$3,182,570	100.00%	100.00%
Advocacy and Investigation Center	158,391	157,390	157,850	20,940	-86.70%	-86.73%
Corrections	11,948,008	10,732,290	10,550,170	8,833,240	-17.69%	-16.27%
Law Enforcement	16,094,345	14,020,580	14,102,040	11,607,640	-17.21%	-17.69%
Training Academy	72,561	61,450	61,450	69,570	13.21%	13.21%
Total Sheriff's Office	\$28,273,305	\$24,971,710	\$24,871,510	\$23,713,960	-5.04%	-4.65%
Total Without Benefits	\$19,523,914	\$19,110,900	\$19,017,840	\$20,061,320	4.97%	5.49%

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
State's Attorney's Office	\$4,393,326	\$3,907,758	\$3,906,500	\$3,586,800	-8.21%	-8.18%
Total State's Attorney's Office	\$4,393,326	\$3,907,758	\$3,906,500	\$3,586,800	-8.21%	-8.18%
Total Without Benefits	\$2,978,890	\$3,001,760	\$3,000,580	\$3,113,280	3.72%	3.76%

FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

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	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Animal Control	\$1,153,969	\$990,410	\$990,410	\$937,180	-5.37%	-5.37%
EMS 24/7 Services	4,351,430	4,521,530	4,521,530	4,657,180	3.00%	3.00%
Length of Service Award Program	166,000	1,282,000	1,282,000	398,000	-68.95%	-68.95%
Volunteer Emergency Services Association	8,533,824	8,731,080	8,731,080	8,545,670	-2.12%	-2.12%
Volunteer Recruitment and Retention	300,000	0	0	0	0.00%	0.00%
Total Public Safety and Corrections Other	\$14,505,223	\$15,525,020	\$15,525,020	\$14,538,030	-6.36%	-6.36%
Total Without Benefits	\$14,238,803	\$15,405,660	\$15,405,660	\$14,538,030	-5.63%	-5.63%
Total Public Safety and Corrections	\$56,006,677	\$53,882,088	\$53,769,080	\$50,318,240	-6.61%	-6.42%
Total Without Benefits	\$43,286,131	\$45,616,140	\$45,511,160	\$45,530,250	-0.19%	0.04%

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