

# Public Safety and Corrections Summary

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Circuit Court	\$2,364,590	\$2,334,060	\$2,331,380	\$2,379,960	1.97%	2.08%
Circuit Court Magistrates	635,083	492,300	487,530	499,930	1.55%	2.54%
Orphan's Court	57,201	60,510	60,510	60,510	0.00%	0.00%
Volunteer Community Service Program	251,816	206,710	206,710	211,670	2.40%	2.40%
<b>Total Courts</b>	<b>\$3,308,690</b>	<b>\$3,093,580</b>	<b>\$3,086,130</b>	<b>\$3,152,070</b>	<b>1.89%</b>	<b>2.14%</b>
<b>Total Without Benefits</b>	<b>\$2,254,555</b>	<b>\$2,485,450</b>	<b>\$2,478,530</b>	<b>\$2,549,090</b>	<b>2.56%</b>	<b>2.85%</b>

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Public Safety 911	\$4,315,902	\$5,666,500	\$5,663,850	\$6,145,630	8.46%	8.51%
<b>Total Public Safety 911</b>	<b>\$4,315,902</b>	<b>\$5,666,500</b>	<b>\$5,663,850</b>	<b>\$6,145,630</b>	<b>8.46%</b>	<b>8.51%</b>
<b>Total Without Benefits</b>	<b>\$3,241,829</b>	<b>\$4,941,020</b>	<b>\$4,616,910</b>	<b>\$5,374,390</b>	<b>8.77%</b>	<b>16.41%</b>

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Advocacy and Investigation Center	\$175,182	\$153,660	\$147,850	\$151,620	-1.33%	2.55%
Detention Center	11,668,206	10,036,420	10,034,060	10,344,090	3.07%	3.09%
Sheriff's Office	15,283,459	12,097,620	12,001,040	12,618,990	4.31%	5.15%
<b>Total Sheriff Services</b>	<b>\$27,126,846</b>	<b>\$22,287,700</b>	<b>\$22,182,950</b>	<b>\$23,114,700</b>	<b>3.71%</b>	<b>4.20%</b>
<b>Total Without Benefits</b>	<b>\$18,357,622</b>	<b>\$17,107,470</b>	<b>\$17,014,780</b>	<b>\$17,649,530</b>	<b>3.17%</b>	<b>3.73%</b>

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
State's Attorney's Office	\$4,384,442	\$3,718,790	\$3,697,820	\$3,837,180	3.18%	3.77%
<b>Total State's Attorney's Office</b>	<b>\$4,384,442</b>	<b>\$3,718,790</b>	<b>\$3,697,820</b>	<b>\$3,837,180</b>	<b>3.18%</b>	<b>3.77%</b>
<b>Total Without Benefits</b>	<b>\$2,893,669</b>	<b>\$2,881,080</b>	<b>\$2,861,600</b>	<b>\$2,948,600</b>	<b>2.34%</b>	<b>3.04%</b>

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	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Animal Control	\$1,125,800	\$992,680	\$992,680	\$990,410	-0.23%	-0.23%
EMS 24/7 Services	4,224,690	4,351,430	4,351,430	4,521,530	3.91%	3.91%
Length of Service Award Program	0	166,000	166,000	1,282,000	672.29%	672.29%
Volunteer Emergency Services Association	8,421,456	8,349,100	8,349,100	8,253,080	-1.15%	-1.15%
Volunteer Recruitment and Retention	0	300,000	300,000	0	-100.00%	-100.00%
<b>Total Public Safety and Corrections Other</b>	<b>\$13,771,946</b>	<b>\$14,159,210</b>	<b>\$14,159,210</b>	<b>\$15,047,020</b>	<b>6.27%</b>	<b>6.27%</b>
<b>Total Without Benefits</b>	<b>\$13,476,584</b>	<b>\$13,749,210</b>	<b>\$13,749,210</b>	<b>\$14,927,660</b>	<b>8.57%</b>	<b>8.57%</b>
<b>Total Public Safety and Corrections</b>	<b>\$52,907,826</b>	<b>\$48,925,780</b>	<b>\$48,789,960</b>	<b>\$51,296,600</b>	<b>4.85%</b>	<b>5.14%</b>
<b>Total Without Benefits</b>	<b>\$40,224,258</b>	<b>\$41,164,230</b>	<b>\$40,721,030</b>	<b>\$43,449,270</b>	<b>5.55%</b>	<b>6.70%</b>