

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%
Total Courts	\$3,226,506	\$2,880,490	\$2,917,300	\$3,093,580	7.40%	6.04%
Total Without Benefits	\$2,235,125	\$2,357,640	\$2,336,230	\$2,485,450	5.42%	6.39%

	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%
Total Public Safety 911	\$4,315,902	\$5,255,220	\$5,257,440	\$5,540,560	5.43%	5.39%
Total Without Benefits	\$3,241,829	\$4,709,370	\$4,616,910	\$4,829,870	2.56%	4.61%

	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%
Total Sheriff Services	\$25,627,924	\$20,717,310	\$21,352,320	\$22,287,700	7.58%	4.38%
Total Without Benefits	\$17,521,032	\$16,572,520	\$16,541,280	\$17,107,470	3.23%	3.42%

	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%
Total State's Attorney's Office	\$3,943,065	\$3,428,410	\$3,581,980	\$3,718,790	8.47%	3.82%
Total Without Benefits	\$2,669,271	\$2,740,940	\$2,738,240	\$2,881,080	5.11%	5.22%

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

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
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%
Total Public Safety and Corrections Other	\$13,443,929	\$13,576,050	\$13,603,890	\$13,793,210	1.60%	1.39%
Total Without Benefits	\$13,152,291	\$13,488,750	\$13,488,750	\$13,646,210	1.17%	1.17%
Total Public Safety and Corrections	\$50,557,325	\$45,857,480	\$46,712,930	\$48,433,840	5.62%	3.68%
Total Without Benefits	\$38,819,549	\$39,869,220	\$39,721,410	\$40,950,080	2.71%	3.09%

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