

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	\$2,244,340	6.37%	4.05%
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	\$3,003,860	4.28%	2.97%
Total Without Benefits	\$2,235,125	\$2,357,640	\$2,336,230	\$2,402,100	1.89%	2.82%

	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	\$5,411,560	2.97%	2.93%
Total Public Safety 911	\$4,315,902	\$5,255,220	\$5,257,440	\$5,411,560	2.97%	2.93%
Total Without Benefits	\$3,241,829	\$4,709,370	\$4,616,910	\$4,709,000	-0.01%	1.99%

	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	9,746,420	6.21%	2.87%
Sheriff's Office	14,233,559	11,395,920	11,729,220	12,075,520	5.96%	2.95%
Total Sheriff Services	\$25,627,924	\$20,717,310	\$21,352,320	\$21,975,600	6.07%	2.92%
Total Without Benefits	\$17,521,032	\$16,572,520	\$16,541,280	\$17,085,370	3.09%	3.29%

	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	\$3,673,170	7.14%	2.55%
Total State's Attorney's Office	\$3,943,065	\$3,428,410	\$3,581,980	\$3,673,170	7.14%	2.55%
Total Without Benefits	\$2,669,271	\$2,740,940	\$2,738,240	\$2,840,660	3.64%	3.74%

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	8,161,160	-2.10%	-2.10%
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	\$13,605,270	0.22%	0.01%
Total Without Benefits	\$13,152,291	\$13,488,750	\$13,488,750	\$13,458,270	-0.23%	-0.23%
Total Public Safety and Corrections	\$50,557,325	\$45,857,480	\$46,712,930	\$47,669,460	3.95%	2.05%
Total Without Benefits	\$38,819,549	\$39,869,220	\$39,721,410	\$40,495,400	1.57%	1.95%

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