

**Law Enforcement & Public Safety Committee
Regular Meeting Minutes**

DATE & TIME: November 13, 2019 – 4:00 PM
LOCATION: KL Binder Library, 6th Floor, County Office Building
PRESIDING OFFICER: Deputy Chair Kenneth J. Ronk, Jr.
LEGISLATIVE STAFF: Jay Mahler, Deputy Clerk
PRESENT: Legislators Bartels, Haynes & Heppner
ABSENT: Legislator Collins & Eckert
QUORUM PRESENT: Yes

OTHER ATTENDEES: Legislator Archer, Sheriff Figueroa, Under Sheriff Benjamin, Captain Altieri & Fiscal Analyst Brooks – UC Sheriff's Office, Director Schmidt & Deputy Director Naccarato – UC Probation, Director Peterson – UC Emergency Management/Emergency Communications, District Attorney Carnright, Public Defender Kossover, Deputy County Executive Marc Rider – UC Executive's Office, Tom Kadgen - LWV

Deputy Chair Ronk called the meeting to order at 4:03 PM.

Motion No. 1: **Moved to APPROVE the Minutes of the October 3, 2019 meeting**

Motion By: Legislator Heppner
Motion Seconded By: Legislator Haynes

Discussion: None

Voting In Favor: Legislators Haynes, Heppner & Ronk
Voting Against: None
Votes in Favor: 3
Votes Against: 0
Disposition: **Minutes APPROVED**

Deputy Chair Ronk advised the members that they would begin with department budget reviews before considering Resolutions. He asked Probation Department Director Schmidt to begin.

Director Schmidt advised the members that the department is made up of a number of divisions including: Probation, STOP DWI, Crime Victims Assistance Program, Community Service (aka Rehabilitation Services/Work Release,) Pre-Trial Release and Raise the Age. She advised the members that she would like to focus on the divisions which have experienced the most significant budget impacts: Crime Victims Assistance Program, Raise the Age and Pre-Trial Release; summarized below.

Crime Victims Assistance Program:

In existence for 40 years, primarily grant funded, program expanded in 2019, staff will be added, including a Spanish speaker, and programing will be expanded to offer services to victims of sex trafficking, and additional domestic violence victims services.

Raise the Age:

Financial application with the state has been approved, resulting in staff moving from DSS to Probation, reimbursement of a number of probation staff salaries, and reimbursement for the One80 Program and other programming and mental health services. The numbers of youth offenders were lower than expected at the onset, but have begun to rise most likely due to increased trainings in police departments. Multiple restorative justice based programs are offered each month.

Legislator Haynes asked how much state funding was provided in 2019. Director Schmidt responded about \$665,000. She added that the state reimburses based on expenses. Legislator Archer asked if the 2019 revenues have met the projected amounts. Director Schmidt responded that there were a number of outstanding reimbursement requests. Legislator Ronk asked if the number of 16 and 17 year-olds referred to the department were in line with projections. Director Schmidt responded that the numbers were lower than expected which resulted in their increase in trainings in police departments.

Pre-Trial Release:

With the state's bail reform legislation taking effect January 1st many of the cases that currently have bail set will be released. One Spanish speaking probation assistant will be added and numbers are being closely tracked. The department can manage about 20 electronic monitoring cases a month, and has 16 currently. More than that will require additional staff. The members briefly discussed the staffing requirements and geographic limitations of electronic monitoring.

Chairwoman Bartels asked if there was a plan in place to help individuals make their court appearances if they would not longer be transported from the jail. Director Schmidt responded that was part of the state legislation and the Office of Court Administration was funding a messaging system similar to those used by doctor's and dentist's offices. Chairwoman Bartels asked if the county was planning on adding to the program offered by OCA. Deputy County Executive Rider responded that additional services will be through the Public Defender's Office/budget. Public Defender Kossover informed the members that notification software for his clients was installed earlier that day. He added that studies have shown that notification significantly decreases non appearances.

Deputy Chair Ronk asked if there were any more questions, and hearing none thanked Director Schmidt for her time.

Deputy Chair Ronk recognized District Attorney Carnright to discuss his office's Proposed 2020 Budget. Mr. Carnright advised the members that he requested, and was granted, additional paralegal staff in order to accommodate increased workload to satisfy requirements of state criminal justice reforms. He also asked for salary increases for six of his assistant district attorneys, which were denied. He added that his staff is undercompensated compared to attorneys in the Ulster County Attorney's Office and new Assistant Public Defender positions. He explained that attorneys in his office who handle felony murder cases make comparative entry level salaries. He advised the members of the percentages of raises granted in other departments and questioned the data used to justify the increases.

Deputy Chair Ronk asked if ADAs are allowed to also maintain private practices. Mr. Carnright responded that they are not, and complimented the members of his staff for their dedication to their work despite the enticement to work in the private sector which pays far more. Legislator Archer

questioned the balance generally maintained in the office's professional services line. Mr. Carnright explained that the line is used to pay for testimony of psychiatric professionals, and other lab and professional services. He added that entire fund would be expended with three psychiatric defense cases.

The members briefly discussed the salaries of the six lawyers the DA was seeking raises for compared to other attorneys in the county. Deputy Chair Ronk asked if there were any other questions for the District Attorney, and hearing none thanked him for his time.

Deputy Chair Ronk recognized Public Defender Kossover to discuss his Proposed 2020 Budget. Mr. Kossover stated that he agreed with DA Carnright that attorneys in the county are underpaid compared to their private sector counterparts and commended their dedication to public service. He explained to the members that the raises in his office were in order to correct gender disparities in salaries in his office. He added that public defenders' offices have been underfunded compared to district attorneys' offices since their creation 56 years ago. He added that the raises in his office are covered through funding awarded to the county as a result of the Hurrell-Harring lawsuit and decision. He added that, though the Hurrell-Harring funding, his office is also adding a typist and part-time investigator.

Deputy Chair Ronk asked Mr. Kossover if his lawyers are allowed to have a private practice. Mr. Kossover responded that he allows part-time attorneys to have private practice, but not his full-time attorneys. Deputy Chair Ronk asked how long the grant funded positions are for. Mr. Kossover responded they are funded for five years at a time, but because the funding is from a legal settlement, the money is supposed to be held "sacred" for this purpose in perpetuity. Deputy Chair Ronk asked if the salary amounts were based on state requirements or a result of internal county negotiations. Mr. Kossover responded that the salaries were based on discussions within the county. Legislator Archer asked if the start date of the new hires were staggered or all slated to begin at the beginning of the year. Mr. Kossover responded that about half would start at the beginning of the year with the other half starting mid-year. The members briefly discussed staff responsibilities, salaries and new reporting requirements.

Deputy Chair Ronk asked if there were any more questions for the Public Defender, and hearing none thanked Mr. Kossover for his time.

Deputy Chair Ronk recognized Sheriff Figueroa to discuss his Proposed 2020 Budget. Sheriff Figueroa advised the members that of particular note in his budget he requested ten vehicles and was granted five, and he added two deputy positions which he intends to have assist with the ORACLE program. He advised the members that there has been an uptick in the volume of calls his office has received in the past few years. He briefly discussed the opioid epidemic in the county and his commitment to addressing the issue. He advised the members that he submitted a capital project for security system upgrades at the Jail, but was denied. He advised the members that there is a new Sheriff in Greene County who may be open to sending inmates to Ulster, but would still be lower than in years past due to state bail reform measures. He advised the members that he will be putting a greater focus on grants and grant writing to leverage state and federal funding. The members briefly discussed the Sheriff's vehicle fleet. Deputy Chair Ronk asked if there were any questions for the Sheriff, and hearing none thanked him for his time.

Deputy Chair Ronk recognized Emergency Management/Emergency Communications Director Peterson to discuss his office's Proposed 2020 Budget. Mr. Peterson advised the members that his office is made up of three divisions: Emergency Communications/Emergency Management, Fire Coordinator, and Fire Investigation. He informed the members that he asked for four positions, one full-time, one part-time and two less than half time. The full-time position is an 80% grant funded full-time emergency communications manager, a part time training coordinator for the public safety training center and two less than half time fire instructors. He advised the members that the office receives a number of grants, including both formula and targeted grants.

Legislator Archer asked if the increase in staff would result in a decrease in overtime expenses. Director Peterson responded that the overtime is specifically for the dispatch staff, which has not been increased. He added that retention is an issue, adding that it takes upwards of eight months to train a dispatcher. Deputy Chair Ronk advised the members that he expects overtime will continue to be an issue as the dispatchers' unit is grossly understaffed and the facility is in serious need of upgrading. He encouraged Legislators to tour the facility, adding that Supervisors frequently need to help with taking calls when they should be available to assist other dispatchers on more difficult calls. Legislator Heppner added that during the tour he observed the Supervisor handling all KPD dispatches in addition to his Supervisory duties.

Deputy County Executive Rider advised the members that they are in conversations with the Sheriff about co-locating E911 and Sheriff's dispatch at the Law Enforcement Center. He added that the cost is estimated at \$3 million. The members briefly discussed the benefits of co-locating the Emergency Management and Sheriff's dispatch, including resource sharing and increase in coordination during county-wide emergencies such as flooding events.

Deputy Chair Ronk asked if there were any other questions for Director Peterson, and hearing none thanked him for his time.

The member briefly returned to the topic of attorney salaries in the District Attorney and Public Defenders offices.

Deputy Chair Ronk asked if there were any other budget related questions, and hearing none moved on to Resolutions.

Resolutions for the November 19, 2019 Session of the Legislature

Resolution No. 454: Authorizing The Chair Of The Ulster County Legislature To Execute An Agreement With New York State Division Of Criminal Justice Services – GIVE Initiative – Department Of Probation

Resolution Summary: This resolution authorizes the Chair to execute an agreement with NYS DCJS in the amount of \$42,750 for the Gun Involved Violence Elimination (GIVE) initiative from July 1, 2019 – June 30, 2020.

Motion No. 2: **Moved to ADOPT Resolution No. 454**

Motion By: Legislator Heppner
Motion Seconded By: Legislator Haynes

Discussion: None

Voting In Favor: Legislators Bartels, Haynes, Heppner & Ronk
Voting Against: None
Votes in Favor: 4
Votes Against: 0
Disposition: **Resolution ADOPTED**

Resolution No. 455: Authorizing The Chair Of The Ulster County Legislature To Execute An Agreement With The New York State Division Of Homeland Security And Emergency Services For Participation In The Local Emergency Management Performance (LEMP) Grant Program For Federal Fiscal Year 2019 And Amending The 2019 Ulster County Budget – Emergency Communications/Emergency Management

Resolution Summary: This resolution executes an agreement with DHSES in the amount of \$71,640 FY19 Local Emergency Management Performance (LEMP) Grant program from October 1, 2018 – September 30, 2021 for personnel costs to assist local governments in preparing for all hazards.

Motion No. 3: **Moved to ADOPT Resolution No. 455**
Motion By: Legislator Heppner
Motion Seconded By: Legislator Haynes

Discussion: None

Voting In Favor: Legislators Bartels, Haynes, Heppner & Ronk
Voting Against: None
Votes in Favor: 4
Votes Against: 0
Disposition: **Resolution ADOPTED**

Resolution No. 456: Authorizing The Chair Of The Ulster County Legislature To Execute An Agreement With The New York State Division Of Homeland Security And Emergency Services For Participation In The 2019-20 Hazardous Materials Emergency Preparedness (HMEP) Grant Program And Amending The 2019 Ulster County Budget – Emergency Management/Division Of Fire Services

Resolution Summary: This resolution executes an agreement with DHSES in the amount of \$5,150 for participation in the 2019-2020 Hazardous Materials Emergency Preparedness (HMEP) Grant program from October 1, 2019 – September 30, 2020 for travel and training costs.

Motion No. 4: **Moved to ADOPT Resolution No. 456**
Motion By: Legislator Heppner
Motion Seconded By: Legislator Haynes

Discussion: None

Voting In Favor: Legislators Bartels, Haynes, Heppner & Ronk
Voting Against: None
Votes in Favor: 4
Votes Against: 0
Disposition: **Resolution ADOPTED**

Resolution No. 457: Approving The Memorandum Of Agreement Between The County Of Ulster And The Ulster County Sheriff's Association For 2019 – Department Of Personnel

Resolution Summary: This resolution approves the Memorandum of Agreement with the UC Sheriff's Association for 2019 in the amount of \$321,359 additional appropriation dollars.

Motion No. 5: **Moved to ADOPT Resolution No. 457**
Motion By: Legislator Heppner
Motion Seconded By: Legislator Haynes

Discussion: None

Voting In Favor: Legislators Bartels, Haynes, Heppner & Ronk
Voting Against: None
Votes in Favor: 4
Votes Against: 0
Disposition: **Resolution ADOPTED**

Resolution No. 458: Approving The Memorandum Of Agreement Between The County Of Ulster And The Ulster County Deputy Sheriff's Police Benevolent Association, Inc. On Behalf Of The Ulster County Deputy Sheriffs' Superior Officers' Unit For The Years 2018 And 2019 – Department Of Personnel

Resolution Summary: This resolution approves the Memorandum of Agreement with the Sheriff's PBA on behalf of UC Deputy Sheriff's Superior Officers Unit for 2018 & 2019 in the amount of \$21,215 additional 2019 appropriation dollars.

Motion No. 6: **Moved to ADOPT Resolution No. 458**
Motion By: Legislator Heppner
Motion Seconded By: Legislator Haynes

Discussion: None

Voting In Favor: Legislators Bartels, Haynes, Heppner & Ronk
Voting Against: None
Votes in Favor: 4
Votes Against: 0

Disposition: **Resolution ADOPTED**

Resolution No. 459: Authorizing The Chair Of The Ulster County Legislature To Execute An Intermunicipal Agreement With Various Municipalities For The Operation Of U.R.G.E.N.T. (Ulster Regional Gang Enforcement Narcotics Team) – Ulster County Sheriff

Resolution Summary: This resolution authorizes the Chair to enter into inter-municipal agreements with municipalities for the operation of URGENT for April 1, 2019 – December 31, 2022.

Motion No. 7: **Moved Resolution No. 459 FOR DISCUSSION**
Motion By: Legislator Heppner
Motion Seconded By: Legislator Haynes

Discussion:

Chairwoman Bartels advised the members that she spoke with the Sheriff and they were working on a couple of changes. She asked the members if they would postpone the Resolution for a month and assured them that they would expedite their conversations and changes.

Motion No. 8: **Moved TO POSTPONE Resolution No. 459**
Motion By: Legislator Heppner
Motion Seconded By: Legislator Haynes

Discussion: None

Voting In Favor: Legislators Bartels, Haynes, Heppner & Ronk
Voting Against: None
Votes in Favor: 4
Votes Against: 0
Disposition: **Resolution POSTPONED**

Resolution No. 460: Appropriating Funds From Self Insurance Revenues For Replacement Of Sheriff's Office URGENT Vehicle Purchased From Forfeiture And Amending The 2019 Ulster County Budget – Ulster County Sheriff

Resolution Summary: This resolution authorizes a transfer of \$20,966 received in connection with a Sheriff's URGENT Division 2014 Ford F150 lost in an accident on 6/11/19 from UC Self Insurance's Insurance Recoveries Revenue line to the Sheriff's URGENT Vehicle line. Funds will be used to cover costs associated with the replacement of the vehicle.

Motion No. 9: **Moved to ADOPT Resolution No. 460**
Motion By: Legislator Heppner
Motion Seconded By: Legislator Haynes

Discussion: None

Voting In Favor: Legislators Bartels, Haynes, Heppner & Ronk
Voting Against: None
Votes in Favor: 4
Votes Against: 0
Disposition: **Resolution ADOPTED**

Resolution No. 474: Approving The Execution Of A Contract Amendment In Excess Of \$50,000.00 Entered Into By The County – New York Communications Company, Inc. – Ulster County Sheriff

Resolution Summary: This resolution approves the execution of a contract amendment with NYCOMCO in the amount of \$55,968 to extend the term of agreement for lease of radio equipment for the Corrections Division through October 31, 2020.

Motion No. 10: **Moved to ADOPT Resolution No. 474**
Motion By: Legislator Heppner
Motion Seconded By: Legislator Haynes

Discussion: None

Voting In Favor: Legislators Bartels, Haynes, Heppner & Ronk
Voting Against: None
Votes in Favor: 4
Votes Against: 0
Disposition: **Resolution ADOPTED**

Deputy Chair Ronk advised the members that monthly financial reports were available for review in the OneDrive and asked if there was any other business. Hearing none;

Adjournment

Motion Made By: Legislator Haynes
Motion Seconded By: Legislator Heppner
No. of Votes in Favor: 4
No. of Votes Against: 0

TIME: 5:15 PM

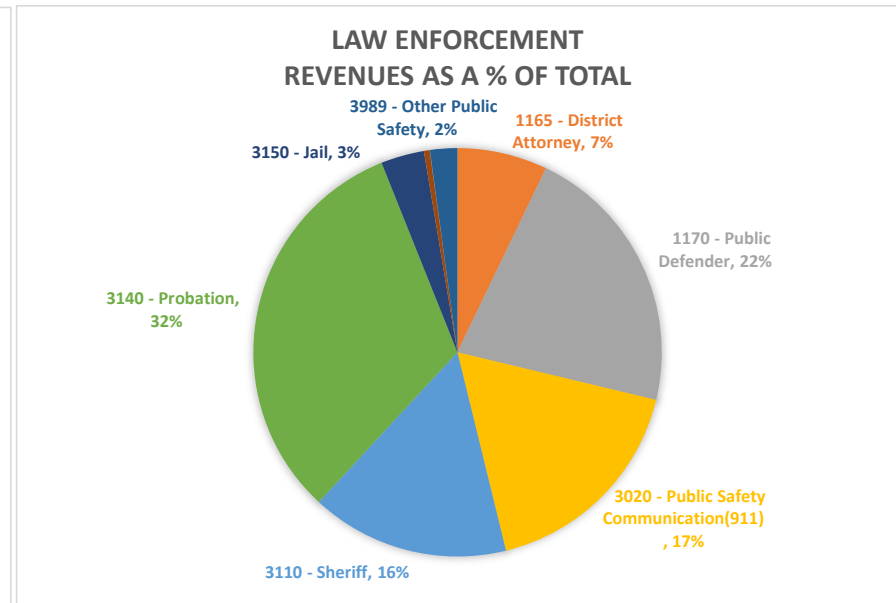
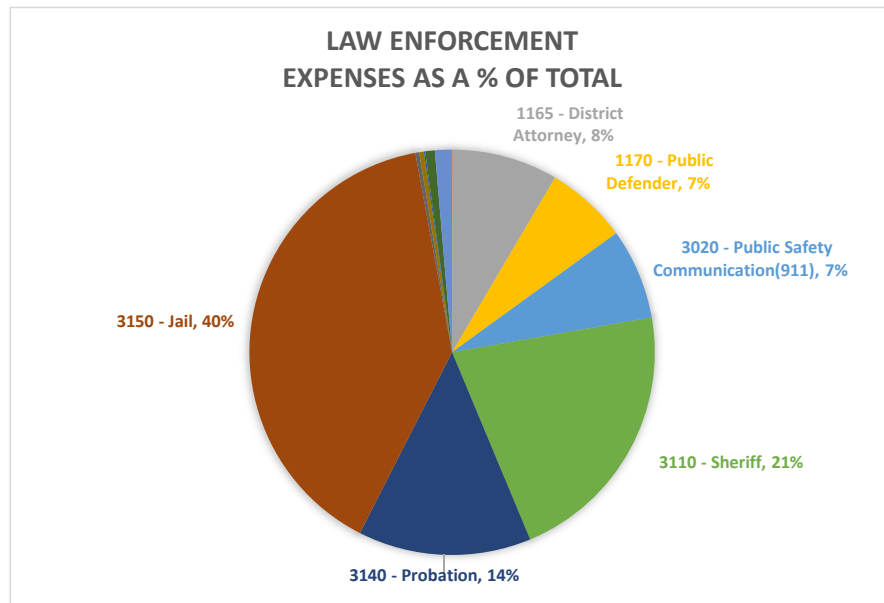
Respectfully submitted: Jay Mahler, Deputy Clerk
Minutes Approved: December 2, 2019

Law Enforcement and Public Safety Committee

For the Budget Year 2020

The Law Enforcement and Public Safety Committee is charged with the responsibility of setting policy for and reviewing contracts pertaining to the following County Departments: Ulster County Sheriff and the Law Enforcement Center, Probation, Emergency Communications / Emergency Management, Arson Task Force, Traffic Safety, Fire Coordinator, STOP DWI, District Attorney, Safety, and Public Defender.

The below pie charts highlight departments/divisions within the purview of the Committee's charge which consist of the greatest value of expenditures and revenues as recommended by the 2020 County Executive's proposed budget. The pages that follow contain historic and current information pertaining to the highlighted departments carrying the greatest values.



Law Enforcement and Public Safety Committee

For the Budget Year 2020

Public Defender

Consists of 3 divisions: Public Defender, Defender Based Advocate, and Hurell-Harring, which was new to 2019.

	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2020 County Executive Recommended
1046 - Public Defender							
Total Revenue	96,022	18,143	10,800	18,000	542,236	542,236	817,178
Total Expenditures	2,168,805	2,258,172	2,193,117	2,232,917	2,436,789	2,519,338	2,745,257
% of Public Defender Funded	4%	1%	0%	1%	22%	22%	30%
1047 - Defender Based Advocate Total							
Total Revenue	-	18,649	12,718	8,956	10,998	10,998	10,998
Total Expenditures	79,043	82,087	70,153	73,356	86,526	86,526	88,323
% of Defender Based Advocate Funded	0%	23%	18%	12%	13%	13%	12%
1048 - Hurell-Harring Total							
Total Revenue	-	-	-	-	617,758	700,307	1,219,494
Total Expenditures	-	-	-	-	421,379	421,379	971,806
% of Hurell-Harring Funded					147%	166%	125%

The 2020 Recommendation contains \$50,000 for Computer Equipment. \$47,317 was recommended and adopted in 2019. No funding for this line existed prior to this year.



NEW POSITIONS

Positions include Assistant Public Defenders (4), an Investigator (1), support staff (1), and a Deputy Chief Assistant Public Defender (1).

2 new positions in 2019 started half way through the year.

Law Enforcement and Public Safety Committee

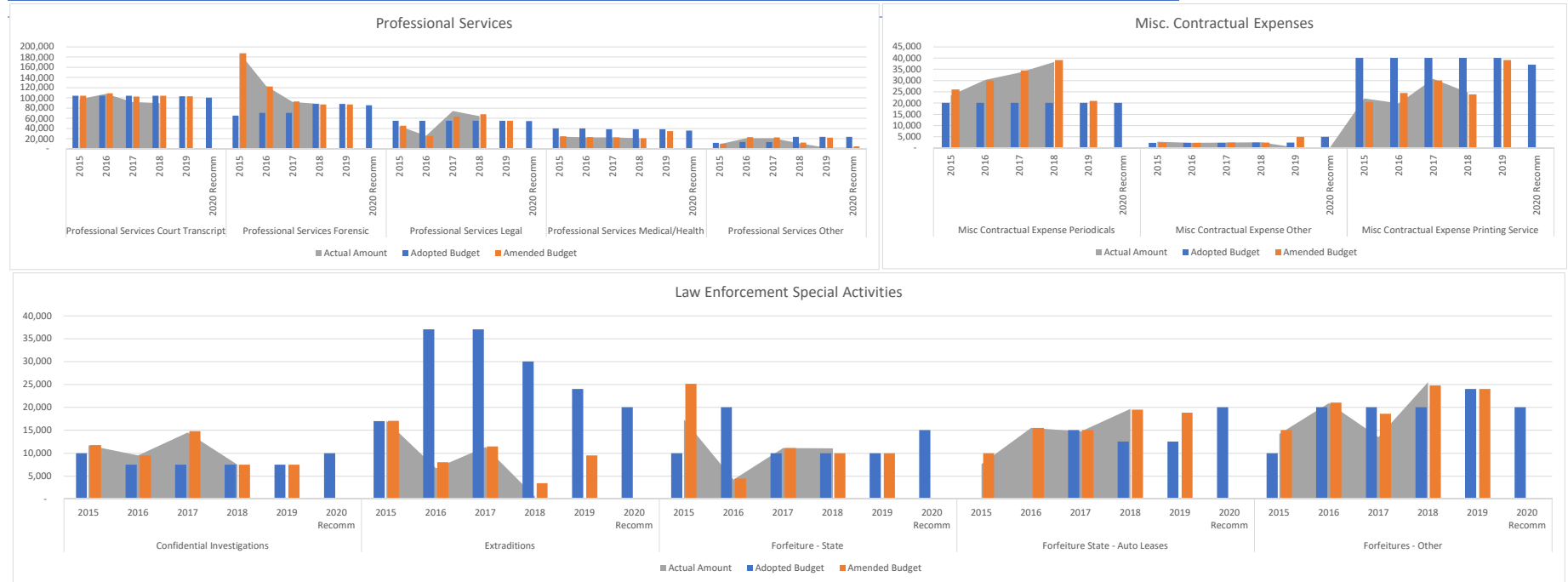
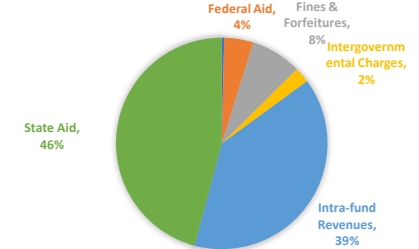
For the Budget Year 2020

District Attorney

	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2020 County Executive Recommended
Total Revenues	612,355	629,917	620,696	745,230	664,272	664,272	674,506
Total Expenditures	4,248,997	4,487,458	4,634,420	4,680,031	4,757,018	4,714,256	4,916,894
% of District Attorney Funded	14%	14%	13%	16%	14%	14%	14%

	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2020 County Executive Recommended
Expenditure Highlights							
2300 Other Equipment & Capital Outlays	3,582	12,910	8,856	64,235	-	12,408	-
4300 Professional Services	362,182	303,974	300,845	275,914	308,500	303,700	300,000
4600 Misc. Contractual Expense	47,884	52,061	66,866	65,402	62,640	65,040	62,140
4670 Communication Expenses	12,588	10,298	25,476	18,597	22,000	21,500	22,000
4710 Law Enforcement Special Activities	67,894	56,805	65,155	64,150	78,000	69,800	85,000
1165 - District Attorney Total	4,248,997	4,487,458	4,634,420	4,680,031	4,757,018	4,714,256	4,916,894

REVENUE BREAKDOWN



Law Enforcement and Public Safety Committee

For the Budget Year 2020

Emergency Communication (E911)

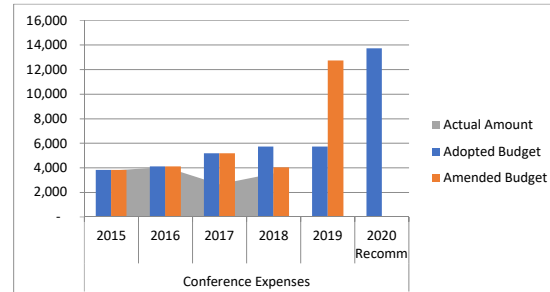
	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2020 County Executive Recommended
Revenues							
Appropriated Reserves	-	-	-	-	-	-	244,000
Federal Aid	535,782	350,034	177,864	407,625	254,122	449,043	383,536
Intergovernmental Charges	75,000	-	75,000	75,000	50,000	50,000	25,000
Miscellaneous Local Sources	75,000	-	-	-	-	-	-
Non-Property Tax Items	688,810	693,688	692,730	666,659	791,000	791,000	805,000
Sale of Property & Compensation for Loss	160	75	60	45	250	250	250
State Aid	222,952	185,460	155,526	188,508	144,000	144,000	145,000
Use of Money & Property	34,720	17,180	79,224	41,141	71,544	71,544	46,528
Total Revenue	1,632,425	1,246,437	1,180,404	1,378,978	1,310,916	1,505,837	1,649,314
Total Expenditures	3,497,714	3,412,178	3,177,158	3,632,354	3,754,624	4,038,029	4,214,002
% Funded	47%	37%	37%	38%	35%	37%	39%

\$244,000
Appropriated Fund Balance Budgeted

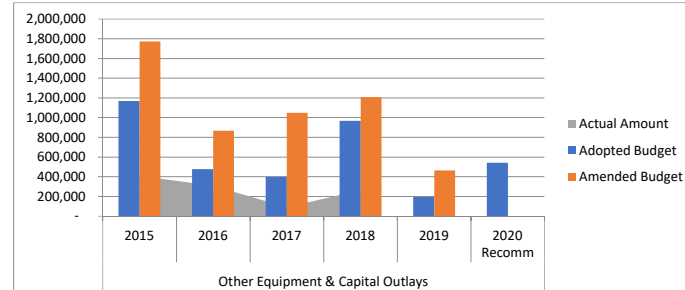
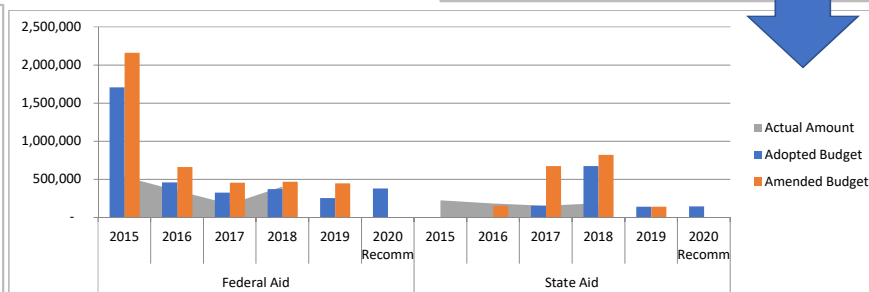
\$129,400
Increase in Federal Aid over 2019 Adopted



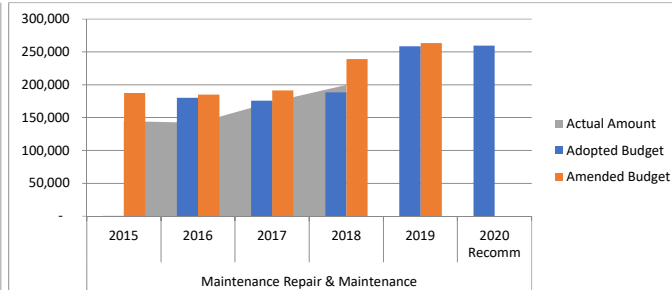
State and Federal Aid Funding typically received after budget adoption, resulting in amendments upward.



Conference Expenses up 58% over 2019 Adopted Budget

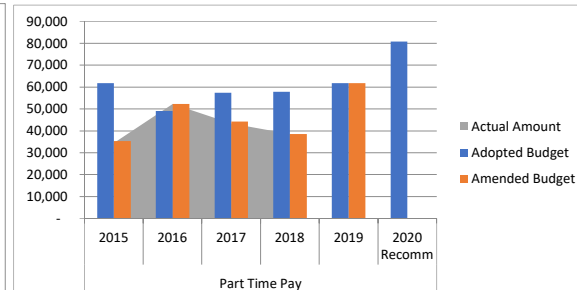
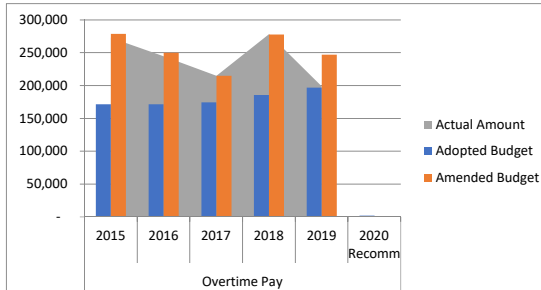


Amendments upward to select expense accounts are consistent with amendments made to State and Federal Aid (shown above).
Full value of expense budgets are not utilized.



Overtime is consistently amended upward with the adopted budget exceeded year over year.

In 2020, Part Time Pay is recommended to increase over \$19,000, or 31%, over the 2019 adopted budget.



Law Enforcement and Public Safety Committee

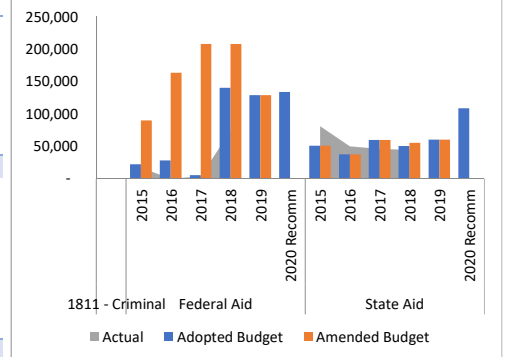
For the Budget Year 2020

Sheriff

Totals Comparison	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2020 County Executive Recommended
Revenue							
1811 - Criminal Total	181,169	84,127	95,996	193,167	241,905	241,905	285,729
1812 - Special Programs Total	184,037	326,023	260,078	544,695	410,535	410,535	405,679
1815 - County Building Security Total	405,658	476,261	443,416	441,838	541,175	541,175	501,625
1817 - Civil Division Total	299,318	275,661	306,116	351,345	275,000	275,000	295,000
3110 - Sheriff Total Revenues	1,070,182	1,162,072	1,105,606	1,531,045	1,468,615	1,468,615	1,488,033
Expenses							
1810 - Sheriff Administration Total	2,787,528	2,891,486	2,913,565	2,911,557	2,945,374	2,977,810	3,042,107
1811 - Criminal Total	5,237,295	5,632,586	5,869,622	6,376,945	6,508,450	6,630,739	7,313,850
1812 - Special Programs Total	343,330	375,376	544,604	467,990	517,861	519,789	549,855
1815 - County Building Security Total	851,552	958,125	964,140	979,264	1,116,910	1,117,277	1,145,816
1817 - Civil Division Total	347,777	341,379	368,599	367,606	417,468	413,838	472,781
1830 - Employee Contract Settlement Total	1,079,027	-	-	-	-	-	-
3110 - Sheriff Total Expenditures	10,646,508	10,198,952	10,660,531	11,103,362	11,506,063	11,659,452	12,524,409
% Funded							
1810 - Sheriff Administration Total	0%	0%	0%	0%	0%	0%	0%
1811 - Criminal Total	3%	1%	2%	3%	4%	4%	4%
1812 - Special Programs Total	54%	87%	48%	116%	79%	79%	74%
1815 - County Building Security Total	48%	50%	46%	45%	48%	48%	44%
1817 - Civil Division Total	86%	81%	83%	96%	66%	66%	62%
1830 - Employee Contract Settlement Total	0%	-	-	-	-	-	-
3110 - Sheriff Total % Funded	10%	11%	10%	14%	13%	13%	12%

Revenues appear to be declining year over year. The 2020 Recommendation is \$19,418 greater than the 2019 Adopted Budget. This value is \$43,012 less than the 2018 Actual.

The largest fluctuations in Revenue are in Federal Aid and State Aid within the Criminal Division.



	2015-2016	2016-2017	2017-2018	2018-2019 Adopted	2018-2019 Amended	2018-2020 Recomm
Change in Revenues	91,890	(56,466)	425,439	(62,430)	(62,430)	(43,012)
Change in Expenditures	(447,556)	461,579	442,831	402,701	556,090	1,421,047

Expenditures are recommended to increase by \$1,018,346, or 9%, over the 2019 Adopted Budget.

EXPENSE HIGHLIGHTS:	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2020 County Executive Recommended
1817 - Civil Division							
Maintenance Repair & Maintenance Vehicles	5,358	11,484	3,566	20,457	37,860	30,860	47,295
	-	-	-	-	-	-	30,000
Overtime Pay							
1815 - County Building Security	73,053	162,160	150,191	139,055	175,000	175,000	185,750
1812 - Special Programs	33,978	40,366	39,582	34,428	50,000	50,000	52,500
1811 - Criminal	406,349	394,495	386,501	510,929	425,000	425,000	485,000

ALL TIME HIGH -> Nearly 25% more than 2019 Adopted
NEW EXPENSE

ALL TIME HIGH -> 6% over 2019 Adopted; 33% over 2018 Actual

ALL TIME HIGH -> 5% over 2019 Adopted; 52% over 2018 Actual

14% greater than 2019 adopted; 5% lower than 2018 Actual.

Law Enforcement and Public Safety Committee

For the Budget Year 2020

Sheriff

EXPENSE HIGHLIGHTS (Cont):	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2020 County Executive Recommended
County Building Security 							
Special Programs 							
Criminal 							
1812 - Special Programs Other Equipment & Capital Outlays Professional Services	9,553 18,339	1,002 11,796	17,000 17,326	- 11,083	- 22,000	- 22,000	9,000 25,000 Not budgeted in 2018 or 2019. Plan for 2020? ALL TIME HIGH -> 14% over 2019 Adopted; 1.26 x 2018 Act
1811 - Criminal Computer Equipment Conference Expenses Maintenance Repair & Maintenance Part Time Pay Professional Services Supplies Vehicles	147,919 11,467 315,688 235,602 39,234 244,212 135,419	176,005 10,927 301,760 279,717 45,545 226,175 -	157,651 18,529 382,433 269,187 6,638 284,210 52,170	226,941 15,041 426,494 351,781 41,287 284,452 93,188	262,715 26,350 436,031 325,000 48,648 334,296 15,000	233,772 26,350 441,096 325,000 70,683 315,241 112,500	306,332 44,025 469,221 380,500 59,418 357,159 - ALL TIME HIGH -> 17% over 2019 Adopted; 35% over 2018 Actual ALL TIME HIGH -> 67% over 2019 Adopted; 193% over 2018 Actual ALL TIME HIGH -> 8% over 2019 Adopted; 10% over 2018 Actual ALL TIME HIGH -> 17% over 2019 Adopted; 8% over 2018 Actual 22% greater than 2019 Adopted; 44% greater than 2018 Actual ALL TIME HIGH -> 7% over 2019 Adopted; 26% over 2018 Actual Deleted in 2020

Law Enforcement and Public Safety Committee

For the Budget Year 2020

Jail

	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2020 County Executive Recommended
Revenues									
3150 - Jail									
Departmental Income	-	850	2,488	-	-	8,219	-	-	-
Federal Aid	50,095	55,276	24,396	44,000	44,000	97,098	29,200	29,200	29,200
Intergovernmental Charges	923,732	308,445	304,938	197,100	197,100	968,095	1,140,000	1,140,000	-
Miscellaneous Local Sources	4,109	3,672	1,622	-	-	602	-	-	-
Sale of Property & Compensation for Loss	65,570	87,164	98,936	60,000	60,000	18,052	90,000	90,000	12,000
State Aid	13,642	13,470	12,776	12,500	12,500	14,425	12,500	12,500	12,500
Use of Money & Property	209,817	217,770	217,460	224,974	224,974	215,771	227,810	227,810	270,000
3150 - Jail Total	1,266,965	686,647	662,617	538,574	538,574	1,322,263	1,499,510	1,499,510	323,700

Board-In Revenues are not budgeted for in 2020. These revenues are not contractual and hence not guaranteed. Under the current administration, it is unlikely these revenues will appear in a recommended budget again. Historically, these revenues did not carry as much weight as they did in 2018.

Why so much lower than actual history between 2015 and 2017?

	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2020 County Executive Recommended
Expenditures									
1855 - Jail Total	20,222,904	21,221,156	21,425,718	22,091,214	22,127,823	21,647,618	21,987,882	22,084,220	22,812,881
1856 - Jail Telephone Commissions Total	211,565	219,556	163,118	224,974	242,772	232,683	227,810	396,406	270,000
3150 - Jail Total	20,434,469	21,440,711	21,588,836	22,316,188	22,370,595	21,880,301	22,215,692	22,480,626	23,082,881

Expenditures recommended to increase by **\$867,000** over the 2019 adopted budget.

% Funded:

1855 - Jail Total	5%	2%	2%	1%	1%	5%	6%	6%	0%
1856 - Jail Telephone Commissions Total	99%	99%	133%	100%	93%	93%	100%	57%	100%
3150 - Jail Total	6%	3%	3%	2%	2%	6%	7%	7%	1%

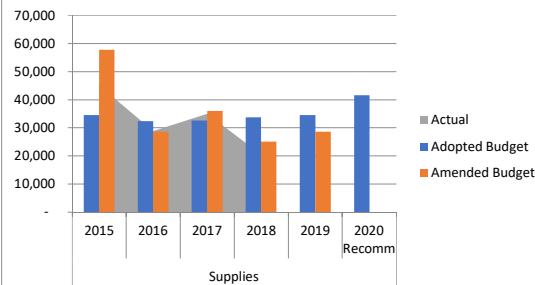
Telephone Commissions Revenues cover 100% of Expenses

Telephone Commission Division Expenses are up \$42,190. This is largely accounted for in **Supplies** and **Other Equipment & Capital Outlays**.

Telephone: Other Equip. & Capital Outlay

- \$22,876 (1.73x) increase over 2019 Adopted

- All time high recommended
- 2019 Amendment to \$180,401
- Actuals have not exceeded \$25,575

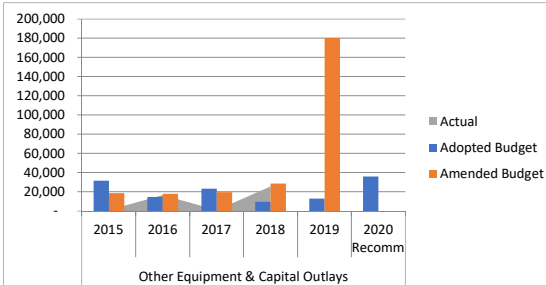


Telephone Supplies

- \$7,020 (20%) increase over 2019 Adopted

- All time high recommended

- Actual supplies have not exceeded this value since 2015



Jail Conferences & Travel

- All time highs

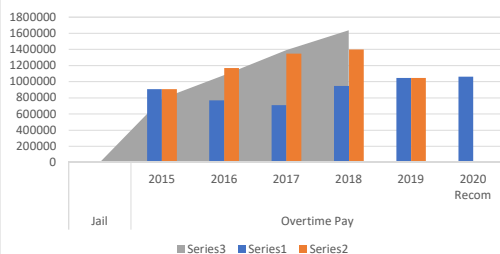
- Conferences

-> \$3,400 over 2019 adopted
-> Nearly \$3,000 greater than highest prior year actual expense

- Travel

-> \$5,000 over 2019 adopted
-> Nearly \$10,000 greater than highest prior year actual expense

Jail: Overtime



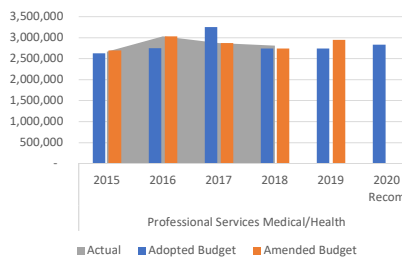
Jail: Overtime

-Overtime Pay Recommendation is \$12,280 greater than 2019 Adopted; \$573,770 less than 2018 Actual

-Part Time Pay Recommendation is \$5,250 less than 2019 Adopted; \$65,702 greater than 2018 actual

ONE PT POSITION UPGRADED TO FT STATUS IN 2019

Jail: Medical



Jail: Professional Services

-Recommendation is \$96,598 greater than 2019 Adopted; \$31,598 greater than 2018 Actual

-\$94,068 of increase is accounted for as Medical/Health Contractual

Law Enforcement and Public Safety Committee

For the Budget Year 2020

Probation

1835 - Probation

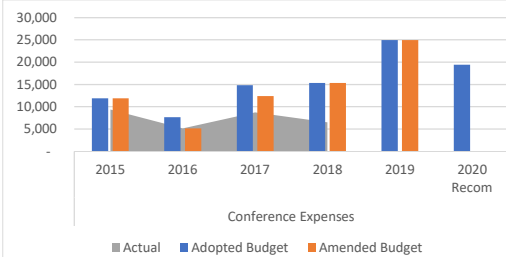
Revenues:

\$34,735 Budgeted Appropriated Fund Balance
-> Down \$43,115 from 2019 Adopted Budget of \$77,850

USE OF
FB

Expenditures:

No Vehicle Expense Recommended in 2020
\$0= 2018 Actual; \$35k = 2019 Adopted; Used once in 2016



Expenditures (Cont...)

Majority of Expenditure Changes are in Payroll and Employee Benefits

Employee benefits for all new employees under the Probation Department are shown as an increase in Retirement and Health Insurance in this Division (Roughly \$150,000 change from 2019 Adopted).

	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2020 County Executive Recommended	Change from 2019 Adopted to 2020 Recom	Notes
Revenues									
1835 - Probation Total	705,666	645,058	610,577	611,901	716,981	716,981	637,616	(79,365)	See Above
1836 - CVAP Total	386,061	438,663	446,628	555,713	832,671	832,671	1,045,258	212,587	
1837 - Health Grant Total	36,636	65,340	120,092	134,745	133,730	133,730	135,528	1,798	
1839 - DWI Total	472,035	387,428	376,248	439,780	397,740	397,740	351,500	(46,240)	Agrees to Expenses
1840 - Pre-Trial Total	12,480	15,254	13,492	13,550	13,521	13,521	13,521	-	
1841 - Grants Total	25,388	34,708	33,158	36,249	-	-	42,750	42,750	
1842 - Raise the Age Total	-	-	-	161	665,193	665,193	806,464	141,271	
3140 - Probation Total	1,638,267	1,586,450	1,600,195	1,792,099	2,759,836	2,759,836	3,032,637		
Expenditures									
1835 - Probation Total	4,803,381	5,296,180	5,264,803	5,026,528	5,555,346	5,609,008	5,620,734	65,388	See Above
1836 - CVAP Total	300,918	271,536	352,085	463,283	798,585	798,177	1,037,877	239,292	2 New FT Positions; Nearly \$16,000 increase in Part-Time Pay; \$49,321 increase in Prof. Services.
1837 - Health Grant Total	23,731	43,863	67,958	72,336	161,996	148,037	158,699	(3,297)	
1839 - DWI Total	418,846	427,749	406,750	490,546	446,425	448,507	401,062	(45,363)	Primarily decrease in Part Time Pay (\$7,715) and Prof. Services (\$13,575).
1840 - Pre-Trial Total	52,451	53,862	53,642	55,913	57,882	57,882	183,179	125,297	2 New FT Positions
1841 - Grants Total	95,043	-	-	-	-	-	-	-	
1842 - Raise the Age Total	-	-	-	228,650	537,889	556,295	635,481	97,592	1 New FT Position + 2 FT Positions moved from DSS to this division.
3140 - Probation Total	5,694,369	6,093,191	6,145,238	6,337,255	7,558,123	7,617,906	8,037,032		
% of Division Funded									
1835 - Probation Total	15%	12%	12%	12%	13%	13%	11%		
1836 - CVAP Total	128%	162%	127%	120%	104%	104%	101%		
1837 - Health Grant Total	154%	149%	177%	186%	83%	90%	85%		
1839 - DWI Total	113%	91%	93%	90%	89%	89%	88%		
1840 - Pre-Trial Total	24%	28%	25%	24%	23%	23%	7%		
1841 - Grants Total	27%	-	-	-	-	-	-		
1842 - Raise the Age Total	-	-	-	0%	124%	120%	127%		

Law Enforcement and Public Safety Committee

For the Budget Year 2020

Other Public Safety

	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2020 County Executive Recommended
Revenues									
3989 - Other Public Safety									
1907 - URGENT Forfeiture									
3240 Use of Money & Property	195	309	514	-	-	740	-	-	-
3260 Fines & Forfeitures	56,867	86,416	8,141	35,415	35,415	-	-	-	94,683
3900 Appropriated Reserves	-	-	-	-	-	-	-	-	-
1907 - URGENT Forfeiture Total	57,062	86,725	8,655	35,415	35,415	740	-	-	94,683
1908 - Drug Investigations									
3240 Use of Money & Property	59	20	10	-	-	209	-	-	-
3260 Fines & Forfeitures	-	-	-	9,949	9,949	26,300	40,208	40,208	44,211
1908 - Drug Investigations Total	59	20	10	9,949	9,949	26,509	40,208	40,208	44,211
1909 - URGENT Investigations									
3120 Departmental Income	11,096	5,850	4,318	7,500	7,500	6,333	5,200	5,200	5,200
3260 Fines & Forfeitures	-	-	-	-	-	17,688	-	-	-
3270 Sale of Property & Compensation for Loss	-	13,400	-	-	-	3,430	-	-	-
3280 Miscellaneous Local Sources	2,925	-	853	-	-	992	-	-	-
3300 State Aid	9,694	-	2,500	-	-	-	-	-	-
3400 Federal Aid	20,176	42,645	(0)	60,000	60,000	29,472	60,000	60,000	60,000
1909 - URGENT Investigations Total	43,891	61,895	7,671	67,500	67,500	57,916	65,200	65,200	65,200
3989 - Other Public Safety Total	101,012	148,640	16,336	112,864	112,864	85,165	105,408	105,408	204,094
Expenditures									
3989 - Other Public Safety									
1907 - URGENT Forfeiture									
2100 Vehicles	-	-	60,500	-	-	-	-	-	-
2300 Other Equipment & Capital Outlays	-	-	8,500	-	-	-	-	-	-
4000 Supplies	-	-	500	30,000	30,000	-	-	-	-
4300 Professional Services	-	25,500	-	-	-	-	-	-	94,653
4600 Misc. Contractual Expense	-	-	-	5,415	5,415	-	-	-	-
1907 - URGENT Forfeiture Total	-	25,500	69,500	35,415	35,415	-	-	-	94,653
1908 - Drug Investigations									
2100 Vehicles	-	15,000	-	-	-	-	-	-	-
4000 Supplies	7,900	4,408	4,748	9,949	9,949	5,195	34,708	34,708	38,596
4600 Misc. Contractual Expense	-	-	-	-	-	-	5,500	5,500	5,615
1908 - Drug Investigations Total	7,900	19,408	4,748	9,949	9,949	5,195	40,208	40,208	44,211
1909 - URGENT Investigations									
1300 Regular Pay	295,841	318,613	209,435	214,667	214,667	213,836	214,667	214,667	200,960
1400 Part Time Pay	18,039	26,320	24,069	40,769	30,719	28,793	30,000	30,000	30,000
1410 Overtime Pay	68,529	24,953	47,866	37,500	48,200	48,196	75,000	75,000	52,500
1420 Contractual Pays	22,669	22,930	23,432	35,000	34,350	20,908	29,500	29,500	26,000
2100 Vehicles	17,496	16,995	17,000	15,000	22,400	22,394	15,000	17,100	20,000
2200 Computer Equipment	315	2,059	11,276	-	-	-	-	-	4,225
2300 Other Equipment & Capital Outlays	29,498	26,161	4,240	-	25,271	25,271	18,500	18,500	75,500
4000 Supplies	22,253	16,536	38,401	36,500	30,800	25,925	48,250	36,150	34,300
4570 Leases/Rental	1,728	2,174	2,520	4,400	4,575	4,327	4,900	4,900	4,900
4580 Conference Expenses	199	929	510	-	-	-	2,000	2,000	2,000
4590 Travel	-	269	-	1,500	-	-	1,500	1,500	1,500
4600 Misc. Contractual Expense	400	402	3,277	15,368	11,743	10,969	13,500	9,500	10,950
4670 Communication Expenses	13,470	15,454	16,812	21,496	20,821	19,126	21,600	21,600	21,192
4690 Maintenance Repair & Maintenance	33,356	32,975	33,275	26,052	29,977	29,967	27,310	27,310	20,160
4710 Law Enforcement Special Activities	30,000	23,000	20,000	30,000	30,000	20,000	30,000	30,000	40,000
8000 Retirement	69,942	62,995	46,913	44,244	44,244	45,694	34,082	34,082	31,283
8010 Social Security/FICA	29,447	29,950	23,129	25,087	25,087	23,419	26,712	26,712	23,469
8020 Health Insurance	63,884	82,500	32,927	54,557	54,557	50,658	55,787	55,787	56,327
8060 Employee Payments	4,493	4,875	4,232	3,450	3,450	3,450	3,750	3,750	3,750
1909 - URGENT Investigations Total	721,559	710,090	559,315	605,590	630,861	592,932	652,058	638,058	659,016

2020 BUDGET ANALYSIS

Notes: Overall 1 DH w/ 6% Raise
 9 New Positions with Grant Funding
 6 New Positions without Grant Funding
 PT Pay has increased
 1 Position was increased to Full time on 6/25/19 without Legislative Notice, New for 2020

PROBATOIN

Group	Position No.	Department	Department Description	Division	Title	2019 Adopted	2019 Actual	Variance (Actual less Adopted)	2020 Exec Recom	2020 Executive Recommended less 2019 Adopted	2020 Executive Recommended to 2019 Adopted (%)	Notes
DH	31401001	A3140	Probation	1835	PROB DIR B	96,048	96,048	-	101,425	5,377	6%	Department Head w/ 6% Raise
CSEA	31401119	A3140	Probation	1842	PROB OFF 1	66,014	66,670	656	67,329	1,315	2%	Moved from 1835 to 1842 Probation
CSEA	31401129	A3140	Probation	1836	CR VC COUN	60,559	61,178	619	66,321	5,762	10%	
CSEA	31401130	A3140	Probation	1837	CV/VOL CD	65,354	69,593	4,239	70,119	4,765	7%	
CSEA	31401132	A3140	Probation	1836	CR VC COUN	68,628	68,507	(121)	74,010	5,382	8%	
CSEA	31401133	A3140	Probation	1840	PROB OFF 1	72,366	70,449	(1,917)	70,719	(1,647)	-2%	Moved from 1835 to 1840 Probation
CSEA	31401138	A3140	Probation	1835	PROB OFF	69,590	69,593	3	69,860	270	0%	Moved from 1827 to 1835 Probation
CSEA	31401508	A3140	Probation	1836	CR VC COUN	66,931	67,526	595	72,040	5,109	8%	
CSEA	31401515	A3140	Probation	1842	PROB OFF 1	29,921	-	(29,921)	60,071	30,150	101%	Began 7/1/19, not full year comparison
CSEA	31401521	A3140	Probation	1836	SUPV CV	-	-	-	78,432	78,432	100%	NEW - 100% Grant Funded
CSEA	31401522	A3140	Probation	1836	CV EDUC	-	-	-	60,071	60,071	100%	NEW - 100% Grant Funded
CSEA	31401523	A3140	Probation	1840	PROB AST (SS)	-	-	-	42,570	42,570	100%	NEW
CSEA	31401524	A3140	Probation	1842	Y&F ENG CD	65,991	66,244	253	66,244	253	0%	Moved from DSS to Probation (POSITION # 60102005)
CSEA	31401525	A3140	Probation	1842	AST Y&F EC	49,610	49,420	(190)	49,610	-	0%	Moved from DSS to Probation (POSITION # 60102006)
CSEA	31402001	A3140	Probation	1836	CV COUN SS	65,038	65,354	316	69,860	4,822	7%	
A3140 Probation						21,106			37,052	15,946	76%	

DISTRICT ATTORNEY

Group	Position No.	Department	Department Description	Division	Title	2019 Adopted	2019 Actual	Variance (Actual less Adopted)	2020 Exec Recom	2020 Executive Recommended less 2019 Adopted	2020 Executive Recommended to 2019 Adopted (%)	Notes
CSEA	11651450	A1165	District Attorney	1031	PARALEGAL	-	-	-	52,562	52,562	100%	NEW
CSEA	11651455	A1165	District Attorney	1031	PARALEGAL	-	-	-	52,562	52,562	100%	NEW

PUBLIC DEFENDER

Group	Position No.	Department	Department Description	Division	Title	2019 Adopted	2019 Actual	Variance (Actual less Adopted)	2020 Exec Recom	2020 Executive Recommended less 2019 Adopted	2020 Executive Recommended to 2019 Adopted (%)	Notes
MGT	11701209	A1170	Public Defender	1048	LEGAL AIDE	11,260	31,110	19,850	31,229	19,969	177%	
MGT	11701220	A1170	Public Defender	1048	CH AST PD	72,149	-	(72,149)	96,560	24,411	34%	4/1/19 start, not full year
MGT	11701221	A1170	Public Defender	1048	AST PD	79,986	89,322	9,336	89,664	9,678	12%	
CSEA	11701222	A1170	Public Defender	1048	PARALEGAL	39,522	52,362	12,840	52,562	13,040	33%	4/1/19 start, not full year
MGT	11701226	A1170	Public Defender	1048	AST PD	-	-	-	64,850	64,850	100%	NEW - 100% Grant Funded
MGT	11701227	A1170	Public Defender	1048	INVEST PD	-	-	-	36,478	36,478	100%	NEW - 100% Grant Funded
CSEA	11701228	A1170	Public Defender	1048	SR TYPIST	-	-	-	32,498	32,498	100%	NEW - 100% Grant Funded
MGT	11701229	A1170	Public Defender	1048	AST PD	-	-	-	44,832	44,832	100%	NEW - Starts 7/1/20 - 100% Grant Funded
MGT	11701230	A1170	Public Defender	1048	AST PD	-	-	-	22,417	22,417	100%	NEW - Starts 10/1/20 - 100% Grant Funded
MGT	11701231	A1170	Public Defender	1048	DEP CH AST PD	-	-	-	42,660	42,660	100%	NEW - 100% Grant Funded
MGT	11701232	A1170	Public Defender	1048	AST PD	-	-	-	68,830	68,830	100%	NEW - 100% Grant Funded
A1170 Public Defender						22,256			23,704	1,448	7%	

E911, FIRE COORD, SAFETY, URGENT

Group	Position No.	Department	Department Description	Division	Title	2019 Adopted	2019 Actual	Variance (Actual less Adopted)	2020 Exec Recom	2020 Executive Recommended less 2019 Adopted	2020 Executive Recommended to 2019 Adopted (%)	Notes
MGT	30201004	A3020	Emergency Communications - E911	1800	DEP DIR EM	-	-	-	68,288	68,288	100%	NEW
A3020 Emergency Communications - E911						61,813			80,884	19,071	31%	
CSEA	36201022	A3620	Safety	1965	BLD EX/S I	42,642	46,515	3,873	47,165	4,523	11%	
SOU	39891430	A3989	Urgent	1909	DS DET SGT	75,815	84,989	9,174	82,128	6,313	8%	

2020 BUDGET ANALYSIS

SHERIFF

Group	Position No.	Department	Department Description	Division	Title	2019 Adopted	2019 Actual	Variance (Actual less Adopted)	2020 Exec Recom	2020 Executive Recommended less 2019 Adopted	2020 Executive Recommended to 2019 Adopted (%)	Notes
PBA	31101040	A3110	Sheriff	1811	DEP SHER	61,095	60,861	(234)	65,179	4,084	7%	
UCSE	31101115	A3110	Sheriff	1810	SH FA I	45,790	48,817	3,027	50,409	4,619	10%	
UCSE	31101116	A3110	Sheriff	1817	SH AST I	38,752	38,753	1	42,789	4,037	10%	
UCSE	31101131	A3110	Sheriff	1810	SH FA I	51,490	62,452	10,962	54,932	3,442	7%	
SOU	31101175	A3110	Sheriff	1811	DS LT	94,482	96,138	1,656	102,515	8,033	9%	
PBA	31101202	A3110	Sheriff	1811	DEP SHER	69,092	68,827	(265)	74,401	5,309	8%	
PBA	31101366	A3110	Sheriff	1811	DS SGT	78,823	78,354	(469)	86,502	7,679	10%	Moved from 1815 to 1811 Sheriff
PBA	31101393	A3110	Sheriff	1815	DS SGT	81,787	81,474	(313)	86,502	4,715	6%	Moved from 1811 to 1815 Sheriff
PBA	31101395	A3110	Sheriff	1811	EM SRV DIS	53,557	53,352	(205)	57,370	3,813	7%	
PBA	31101396	A3110	Sheriff	1811	DEP SHER	71,911	71,635	(276)	76,632	4,721	7%	
PBA	31101397	A3110	Sheriff	1811	DS DETECT	77,987	72,057	(5,930)	82,499	4,512	6%	
PBA	31101398	A3110	Sheriff	1811	DS DETECT	72,359	71,781	(578)	79,334	6,975	10%	
PBA	31101401	A3110	Sheriff	1812	DEP SHER	63,684	63,440	(244)	69,269	5,585	9%	
PBA	31101402	A3110	Sheriff	1811	DEP SHER	52,181	49,778	(2,403)	73,785	21,604	41%	
PBA	31101418	A3110	Sheriff	1811	DEP SHER	64,728	66,102	1,374	69,545	4,817	7%	
PBA	31101419	A3110	Sheriff	1811	DEP SHER	61,095	49,587	(11,508)	52,253	(8,842)	-14%	Moved from 1812 to 1811 Sheriff
PBA	31101421	A3110	Sheriff	1811	DEP SER	58,970	58,448	(522)	64,054	5,084	9%	
PBA	31101423	A3110	Sheriff	1811	DEP SER	57,383	58,448	1,065	62,662	5,279	9%	
PBA	31101424	A3110	Sheriff	1811	DEP SER	69,092	68,827	(265)	75,017	5,925	9%	
PBA	31101425	A3110	Sheriff	1811	DEP SER	61,125	60,861	(264)	66,758	5,633	9%	
PBA	31101427	A3110	Sheriff	1811	DEP SER	66,357	66,102	(255)	70,840	4,483	7%	
PBA	31101428	A3110	Sheriff	1811	DEP SER	49,778	53,872	4,094	57,136	7,358	15%	
PBA	31101431	A3110	Sheriff	1812	DEP SHER	52,433	53,872	1,439	57,326	4,893	9%	Moved from 1811 to 1812 Sheriff
PBA	31101432	A3110	Sheriff	1811	DEP SER	72,956	74,526	1,570	78,348	5,392	7%	
PBA	31101433	A3110	Sheriff	1811	DEP SER	62,553	-	(62,553)	66,758	4,205	7%	
PBA	31101434	A3110	Sheriff	1811	DEP SER	61,095	60,861	(234)	66,737	5,642	9%	
PBA	31101435	A3110	Sheriff	1811	DEP SER	49,778	51,688	1,910	55,466	5,688	11%	
PBA	31101439	A3110	Sheriff	1811	DEP SER	59,870	60,861	991	64,054	4,184	7%	
PBA	31101441	A3110	Sheriff	1811	DEP SER	49,778	51,688	1,910	55,500	5,722	11%	
CSEA	31101446	A3110	Sheriff	1815	SEC GUARD	39,818	42,679	2,861	43,917	4,099	10%	
PBA	31101448	A3110	Sheriff	1811	DEP SER	-	-	-	52,253	52,253	100%	NEW - Opioid Initiative
PBA	31101449	A3110	Sheriff	1811	DEP SER	-	-	-	52,253	52,253	100%	NEW - Opioid Initiative
A3110 Sheriff 1811 Other Part Time Pay						325,000			380,500	55,500	17%	

2020 BUDGET ANALYSIS

JAIL

Group	Position No.	Department	Department Description	Division	Title	2019 Adopted	2019 Actual	Variance (Actual less Adopted)	2020 Exec Recom	2020 Executive Recommended less 2019 Adopted	2020 Executive Recommended to 2019 Adopted (%)	Notes
UCSE	31501404	A3150	Jail	1855	CORR OFF	47,074	-	(47,074)	50,600	3,526	7%	
UCSE	31501415	A3150	Jail	1855	CORR OFF	47,634	48,922	1,288	51,194	3,560	7%	
UCSE	31501417	A3150	Jail	1855	CORR OFF	55,666	55,666	0	59,776	4,110	7%	
UCSE	31501445	A3150	Jail	1855	CORR CPL	59,049	59,049	(0)	63,297	4,248	7%	
UCSE	31501466	A3150	Jail	1855	CORR OFF	48,794	48,922	128	52,432	3,638	7%	
UCSE	31501467	A3150	Jail	1855	CORR OFF	48,514	48,922	408	52,127	3,613	7%	
UCSE	31501472	A3150	Jail	1855	CORR OFF	53,024	53,265	241	57,019	3,995	8%	
UCSE	31501473	A3150	Jail	1855	CORR OFF	48,514	48,922	408	52,127	3,613	7%	
UCSE	31501480	A3150	Jail	1855	CORR OFF	55,687	55,666	(21)	60,050	4,363	8%	
UCSE	31501482	A3150	Jail	1855	CORR OFF	46,508	58,422	11,914	60,050	13,542	29%	
UCSE	31501490	A3150	Jail	1855	CORR OFF	55,666	55,666	0	59,596	3,930	7%	
UCSE	31501505	A3150	Jail	1855	CORR OFF	50,328	51,093	765	54,014	3,686	7%	
UCSE	31501601	A3150	Jail	1855	CORR OFF	53,024	53,265	241	57,019	3,995	8%	
UCSE	31501603	A3150	Jail	1855	CORR OFF	52,816	53,265	449	56,783	3,967	8%	
UCSE	31501605	A3150	Jail	1855	CORR OFF	56,120	55,666	(454)	60,050	3,930	7%	
UCSE	31501608	A3150	Jail	1855	CORR OFF	47,634	48,922	1,288	51,194	3,560	7%	
UCSE	31501612	A3150	Jail	1855	CORR OFF	49,887	-	(49,887)	53,561	3,674	7%	
UCSE	31501613	A3150	Jail	1855	CORR OFF	48,513	51,093	2,580	53,680	5,167	11%	
UCSE	31501615	A3150	Jail	1855	CORR OFF	44,474	60,636	16,162	62,524	18,050	41%	
UCSE	31501618	A3150	Jail	1855	CORR OFF	48,794	48,922	128	52,432	3,638	7%	
UCSE	31501704	A3150	Jail	1855	CORR OFF	48,980	48,922	(58)	52,645	3,665	7%	
UCSE	31501710	A3150	Jail	1855	CORR OFF	50,810	51,093	283	54,528	3,718	7%	
UCSE	31501951	A3150	Jail	1855	RECORD CLK	38,720	38,753	33	42,576	3,856	10%	
UCSE	31501957	A3150	Jail	1855	CORR OFF	46,427	46,834	407	49,967	3,540	8%	
UCSE	31501959	A3150	Jail	1855	CORR OFF	49,246	48,922	(324)	52,902	3,656	7%	
UCSE	31501964	A3150	Jail	1855	CORR OFF	47,074	46,834	(240)	50,600	3,526	7%	
UCSE	31501970	A3150	Jail	1855	CORR OFF	49,163	48,922	(241)	52,816	3,653	7%	
UCSE	31501972	A3150	Jail	1855	CORR OFF	58,473	58,422	(51)	62,524	4,051	7%	
UCSE	31501973	A3150	Jail	1855	CORR OFF	49,063	48,922	(141)	52,713	3,650	7%	
UCSE	31501974	A3150	Jail	1855	CORR OFF	51,276	51,093	(183)	55,037	3,761	7%	
UCSE	31501982	A3150	Jail	1855	CORR OFF	58,516	58,422	(94)	62,524	4,008	7%	
UCSE	31501985	A3150	Jail	1855	CORR OFF	56,131	55,666	(465)	60,050	3,919	7%	
UCSE	31502000	A3150	Jail	1855	SH FA I	-	-	-	41,124	41,124	100%	6/25/19 - Position Upgraded to FT w/o notice

Law Enforcement Vacancies
January - October 2019

Key	
F	Filled
V	Vacant

SHERIFF - 2020 Executive Recommended Budget has 2 new positions, both are County Funded

Position	Location	Title	Vacant Date	January	February	March	April	May	June	July	August	September	October	Jan - Oct 2019 Avg Vacant Positions
31101399	SHERIFF	DEP SHER	3/5/2019	F	F	V	V	V	F	F	F	F	F	
31101419	SHERIFF	DEP SHER	6/19/2019	F	F	F	F	F	V	V	F	F	F	
31101180	SHERIFF	SH FA III	9/17/2019	F	F	F	F	F	F	F	F	V	V	
31101204	SHERIFF	CH CIV ADM	10/15/2019	F	F	F	F	F	F	F	F	F	V	
				0	0	1	1	1	1	1	0	1	2	1

Law Enforcement Vacancies
January - October 2019

Key	
F	Filled
V	Vacant

PROBATION - 2020 Executive Recommended Budget has 3 new positions, 2 are grant funded, 1 is County Funded

Position	Location	Title	Vacant Date	January	February	March	April	May	June	July	August	September	October	Jan - Oct 2019 Avg Vacant Positions
31401210	PROBATION	PROB AST	12/28/2018	V	V	F	F	F	F	F	F	F	F	
31401116	PROBATION	PROB OFF 1	3/15/2019	F	F	V	V	F	F	F	F	F	F	
31401139	PROBATION	PROB OFF	5/6/2019	F	F	F	F	V	V	V	F	F	F	
31401520	PROBATION	PROB OFF 1	7/1/2019	F	F	F	F	F	F	V	V	F	F	
31401510	PROBATION	PRB SUPV 1	7/1/2019	F	F	F	F	F	F	V	V	V	V	
31401515	PROBATION	PROB OFF 1	7/1/2019	F	F	F	F	F	F	V	V	V	V	
31401205	PROBATION	PROB OFF 1	8/24/2019	F	F	F	F	F	F	F	V	V	V	
				1	1	1	1	1	1	4	4	3	3	2

Law Enforcement Vacancies
January - October 2019

Key	
F	Filled
V	Vacant

JAIL - One new Position that is County Funded, A Fiscal Analyst was upgraded to Full Time on 6/25/19 without any notice

Position	Location	Title	Vacant Date	January	February	March	April	May	June	July	August	September	October	Jan - Oct 2019 Avg Vacant Positions
31501494	JAIL	CORR OFF	11/10/2018	V	F	F	F	F	F	F	F	F	F	
31501962	JAIL	CORR OFF	11/20/2018	V	V	V	V	V	V	V	F	F	F	
31501708	JAIL	CORR OFF	12/31/2018	V	V	V	V	V	V	V	F	F	F	
31501419	JAIL	CORR OFF	4/17/2017	V	V	V	V	V	V	V	V	V	F	
31501622	JAIL	CORR OFF	2/4/2019	F	V	V	V	V	V	V	V	V	F	
31501409	JAIL	CORR OFF	2/1/2019	F	V	V	V	V	V	V	V	V	F	
31501501	JAIL	CORR OFF	5/12/2019	F	F	F	F	V	V	F	F	F	F	
31501474	JAIL	CORR OFF	5/12/2019	F	F	F	F	V	F	F	F	F	F	
31501607	JAIL	CORR OFF S	6/4/2019	F	F	F	F	F	V	V	V	V	V	
31501650	JAIL	CORR OFF	6/6/2019	F	F	F	F	F	V	V	V	V	V	
31502000	JAIL	SH FA I	6/25/2019	F	F	F	F	F	V	V	V	V	V	
31501969	JAIL	CORR OFF	7/14/2019	F	F	F	F	F	F	V	V	V	V	
31501616	JAIL	CORR OFF	9/27/2019	F	F	F	F	F	F	F	F	V	V	
				4	5	5	5	7	9	9	7	8	5	6