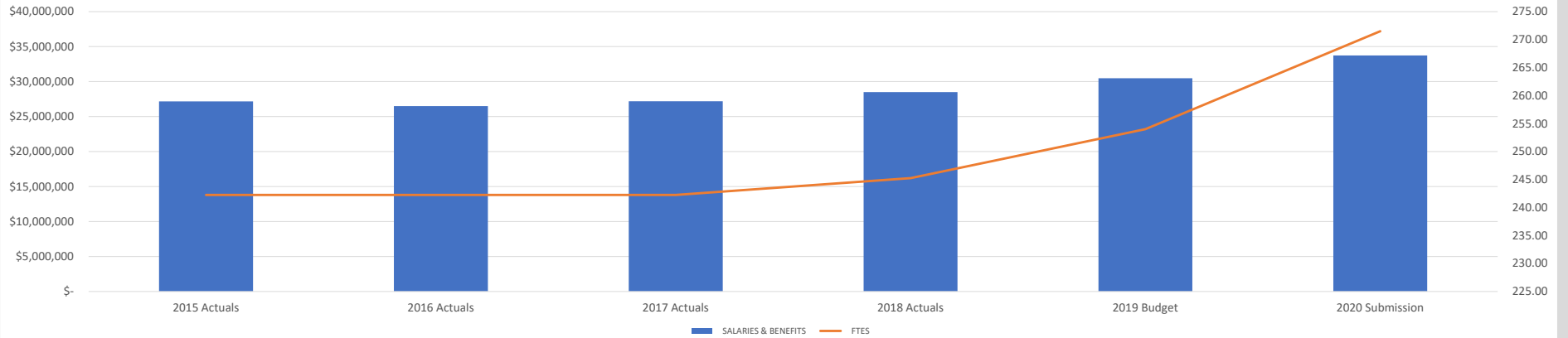


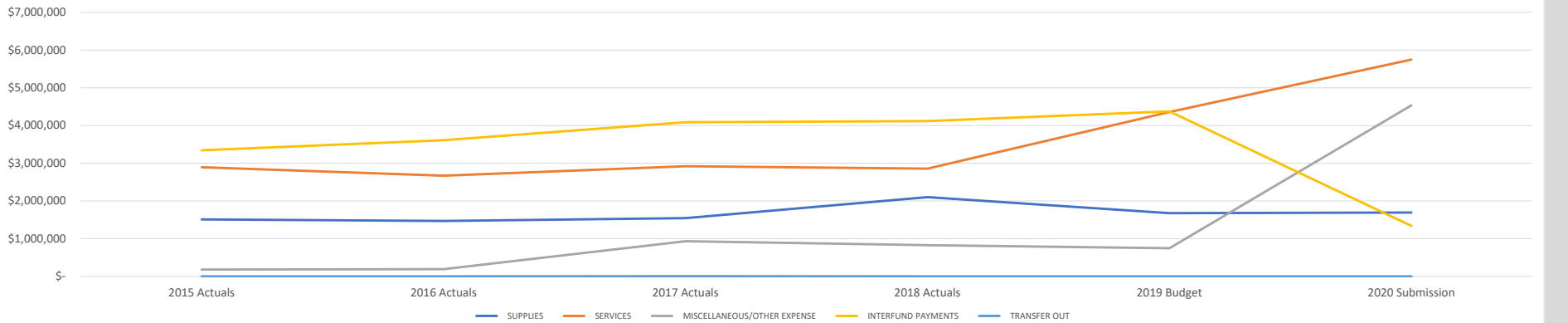
Sheriff's Office - General Fund

Object/Account	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Six-Month Actuals	2019 Budget	2020 Submission
OTHER TAX	\$ 1,981,917.18	\$ 2,193,128.49	\$ 2,905,689.34	\$ 3,117,517.16	\$ 1,666,723.47	\$ 3,104,079.00	\$ 3,104,579.00
LICENSES & PERMITS	\$ 85,764.00	\$ 116,810.00	\$ 105,997.00	\$ 119,336.00	\$ 60,464.00	\$ 100,000.00	\$ 100,000.00
INTERGOVERNMENTAL REVENUE	\$ 4,123,406.23	\$ 4,177,179.44	\$ 3,610,080.49	\$ 3,887,960.19	\$ 1,277,016.26	\$ 3,544,042.00	\$ 4,469,987.00
CHARGES FOR SERVICES	\$ 146,050.62	\$ 152,028.91	\$ 198,693.69	\$ 221,443.90	\$ 108,275.00	\$ 219,500.00	\$ 225,000.00
FINES & PENALTIES	\$ 20,465.89	\$ 17,692.25	\$ 23,171.29	\$ 31,810.00	\$ 18,757.60	\$ 27,000.00	\$ 27,000.00
MISCELLANEOUS/OTHER REVENUE	\$ 26,639.82	\$ 23,067.87	\$ 27,459.70	\$ 39,159.25	\$ 11,150.45	\$ 8,000.00	\$ 8,000.00
TRANSFER IN	\$ 1,161,971.72	\$ 1,519,501.20	\$ 1,671,522.30	\$ 1,875,002.88	\$ 954,200.24	\$ 2,202,220.00	\$ 2,338,176.00
Total Revenues	\$ 7,546,215.46	\$ 8,199,408.16	\$ 8,542,613.81	\$ 9,292,229.38	\$ 4,096,587.02	\$ 9,204,841.00	\$ 10,264,742.00
SALARIES & BENEFITS	\$ 27,164,559.10	\$ 26,492,025.72	\$ 27,182,906.76	\$ 28,500,353.74	\$ 14,153,659.44	\$ 30,479,681.00	\$ 33,727,167.00
SUPPLIES	\$ 1,510,786.75	\$ 1,469,206.84	\$ 1,544,943.49	\$ 2,100,583.46	\$ 604,022.30	\$ 1,674,815.00	\$ 1,692,605.00
SERVICES	\$ 2,893,797.04	\$ 2,669,173.15	\$ 2,921,034.55	\$ 2,857,527.97	\$ 1,949,163.66	\$ 4,356,331.00	\$ 5,746,842.00
MISCELLANEOUS/OTHER EXPENSE	\$ 180,865.51	\$ 190,913.81	\$ 931,054.46	\$ 828,564.02	\$ 359,150.27	\$ 746,938.00	\$ 4,533,481.00
INTERFUND PAYMENTS	\$ 3,342,448.87	\$ 3,611,182.55	\$ 4,087,956.10	\$ 4,115,806.37	\$ 1,794,009.36	\$ 4,374,509.00	\$ 1,338,258.00
TRANSFER OUT			\$ 4,221.55				
Total Expenses	\$ 35,092,457.27	\$ 34,432,502.07	\$ 36,672,116.91	\$ 38,402,835.56	\$ 18,860,005.03	\$ 41,632,274.00	\$ 47,038,353.00
FTES	242.25	242.25	242.25	245.25	255.00	254.00	271.50

Staffing



Expenses



Sheriff's Office - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 31,039,715.89			
	\$ 466,943.25			10% Benefit Bucket Increase
	\$ 99,969.25			1.0% Deferred Comp per CBA (Deputy Sheriff Guild x132EE's & Sheriff Support Guild x29.75 EE's)
	\$ (31,096.23)			Workers Comp Rate Reduction
	\$ 50,418.19			Wage Alignment per x4 Chiefs (9401 Undersheriff; 9404 Chief Criminal Deputy, 9405 Inspector & 9408 Corrections) to keep wage equity with labor residual adjustments for 3% wage increase (Lieutenants Assoc. x8 EE's & Sheriff Support Guild x132 EE's)
	\$ 51,248.08			TXF from GA&O 5.5 existing FTE's Court Security Officers
	\$ 401,030.55			Court Security Officers - existing OT TXF from 9253 to 9402
	\$ 12,350.13			Court Security Officers - existing Extra-Help TXF from 9253 to 9402
	\$ 24,567.75			Court Security Officers - existing Extra-Help TXF from 9253 to 9402
	\$ 3,597.56		\$ 1,079,028.53	Court Security Officers - CBA Adjustments per 1308G
	\$ 180,017.59			Add'l OT Requested; \$106K per 2038 hours 9404/Patrol; \$34K per 1006 hours 9408/Corrections; \$10K per 192 hours 9403/Traffic
	\$ 73,606.00		\$ 253,623.59	Add'l Clothing Allowance Requested ; \$53K Corrections/9408; \$11K Patrol/9404; \$8K Other (Detectives, Civil Records)
	\$ 73,267.44			9402 Civil Records; \$5K Reclass Request Support Specialist to Support Coordinator + \$68K 1.0 FTE ASK Support Specialist to back fill promotion of existing to "Support Coordinator"
	\$ 541,699.97			9404 Patrol; 5.0 FTE; ASK for \$108K x1 CIO Coordinator + \$433K x4 New Patrol
	\$ 251,737.36			9405 Detectives; 2.0 FTE; ASK for x2 General Detectives at Step 6
	\$ 191,118.90			9406 Grant Funded Positions; 2.0 FTE's (note these are existing positions but after 12/31/19 they will no longer be funded)
	\$ 296,975.51		\$ 1,354,799.18	9408 Corrections; +\$264K x3 Correction Officers back-fill for +\$33K x3 Correction Officers to Sergeants
			\$ 33,727,167.19	
SUPPLIES	\$ 1,674,815.00			
	\$ 32,500.00		\$ 32,500.00	9404 Patrol ; Taser & radio replacement equipment
	\$ 20,300.00			9405 Detectives ; Recurring increases. SWAT Ammunition \$15,000 and Gas and less lethal \$2,300
	\$ 39,500.00		\$ 59,800.00	9405 Detectives ; Recurring increase SWAT Equipment \$39,500
	\$ 20,000.00			9408 Corrections; \$20K Supplies no longer paid from cost center 1351 ~ Inmate welfare fund
	\$ 20,000.00			9408 Corrections ; \$20,000 Taser Replacements
	\$ (240,750.00)			9408 Corrections ; Prisoner Prescriptions (mostly covered by NaphCare)
	\$ 45,005.00		\$ (155,745.00)	9408 Corrections ; Prisoner Prescriptions (backed my MAT Grant)
	\$ 18,100.00			One time requests 9404 Patrol : Rifle Sights \$15,000, Drone batteries and blades \$1,000; 3 bike racks \$300, & 9 Tow mounts for bike racks \$1,800
	\$ 5,100.00			One time requests 9405 Detectives ; 2 computers for new detectives \$5100
	\$ 53,200.00		\$ 76,400.00	One time requests 9408 Corrections : Ammunition \$10,000, firearm replacement \$25,000 and radio Replacement \$18,200.
	\$ 4,800.00			Court Security Supplies & Equipment TXF from GA&O
	\$ 35.00			Office Supplies
			\$ 1,692,605.00	

Sheriff's Office - General Fund

	Status-Quo	Request	Total ASK	Description
SERVICES	\$ 4,356,331.00			
		\$ 52,225.00		9401 Administration ; \$25K Wellness, \$15K Public Safety Testing, \$5K Recruiting, \$1.7K Software Subscription Increases, \$4.7K Other Services
		\$ 7,170.00		9402 Civil Records ; \$6,910 TXF from GA&O per Court Security, \$260 total other adjustments
		\$ 4,298.00		9403 Traffic ; Software Subscription Increases
		\$ 29,710.00		9404 Patrol ; DW Gov't - Net Motion \$1,030, Mobility Universal \$410; Lumen \$3,820; Recurring request CJ Training Commission Academy \$40K, Dry Cleaning reduction (\$15K), net other adj (\$3,550)
		\$ 39,381.00		9405 Detective ; Recurring increase <i>familial</i> DNA Testing \$18,500; Software Subscription Increases \$11,381; Training/Tuition recurring increase \$12,000; other adjustments (\$2,500)
		\$ 116,285.00	\$ 249,069.00	9406 Grants ; Q4 2020 Potential Cost not covered by MAT Grant (current grant funding expires 9/30/20) ...asking for funding from GF
		\$ 521,370.00		9406 Grants ; WASPC \$93,326; MAT \$427,044, CIT \$1,000
		\$ 50,000.00	\$ 571,370.00	9404 Patrol : Software Open Lattice \$50,000 (Grant Supported)
		\$ 477,590.00		9408 Corrections ; Annual NaphCare K increase ...actual YoY increase is \$95,463.76 where \$382,125.44 represents 2019 budget amendment
		\$ 17,982.00	\$ 495,572.00	9408 Corrections ; \$5K net other medical increase, \$15.9K ~ 10% increase/adjustment per Utilities, Remodel Jail Storage Area concept and design \$10,000, terminated training K (\$13,000), net other adjustments \$82
		\$ 5,000.00		One time requests 9402 Civil Records ; OPS Sgt. Training \$3,500 and Public Records Training \$1,500,
		\$ 55,000.00		One time requests 9404 Patrol ; General Silverdale Office Repairs \$15,000; Replace front door Silverdale Office \$30,000 (ADA compliant); One time request Bike maintenance \$2,000; Drone re-certification \$3,000; potential new deputy training \$5,000
		\$ 14,500.00	\$ 74,500.00	One time requests 9408 Corrections ; \$14,500 added increase due to potential new officer positions.
			\$ 5,746,842.00	
MISCELLANEOUS/OTHER EXPENSE	\$ 746,938.00			
		\$ 508,150.00		One time requests Patrol ; Truck Scales \$20,000. (This cost is to be split with public works. Total cost is \$40,000.) One time request 2 drones \$7,000 and 5 MCT's and mounts \$54,500; SUV PIT car \$7,000; 7 Vehicles \$419,650 (new position requests 2 General Detectives, 4 Deputies, and 1 Deputy CIO Coordinator).
		\$ 83,170.00	\$ 591,320.00	One time requests Detective ; Crisis Negotiator Vehicle \$75,000, ZETX Cell Tower Analytics \$4,360 and Ace Video Forensics \$3,810
			\$ 1,338,258.00	
INTERFUND PAYMENTS	\$ 4,374,509.00			
		\$ 158,972.00		Net 3.63% increases per I/S and Self Insurance; \$85K per I/S Service Charges mostly per Civil Records & Detective; \$49K per Operating Rentals & Leases; \$19K Fuel mostly per Patrol, \$6K net other adjustments
			\$ 4,533,481.00	
TRANSFER OUT	\$ -			
			\$ -	
	Status-Quo	Request	Total ASK	
GRAND TOTAL	\$ 42,192,309	\$ 4,846,044	\$ 47,038,353	11%