

OFFICE OF THE SHERIFF

ANNUAL BUDGET

FY 2015-2016



JSO Budgeted Positions - General Fund FY 02/03 to Current

Fiscal Year	Police	Corrections	Civilians	Total Positions	Increase	% Increase	Additional Comments
FY 02/03	1,622	681	429	2,732			
FY 03/04	1,592	688	439	2,719	(13)	-0.48%	
FY 04/05	1,602	689	570	2,861	142	5.22%	Added 52 Community Service Officers (CSO); transitioned 90 positions from temporary to full time in accordance with City Ordinance 2005-338
FY 05/06	1,679	691	569	2,939	78	2.73%	Added 2 Police Officers (PO), 46 Judicial Officers (JO); 30 grant positions were transferred to the general fund
FY 06/07	1,673	691	626	2,990	51	1.74%	Added 40 CSOs; converted 11 JOs to full time in accordance with the FOP Contract between the Fraternal Order of Police and the City of Jacksonville
FY 07/08	1,668	688	638	2,994	4	0.13%	
FY 08/09	1,744	766	681	3,191	197	6.58%	Added 76 POs, 78 Corrections Officers (CO), 38 Police Emergency Communication Officers, 5 Civilians as part of the Matrix study recommendations
FY 09/10	1,750	808	796	3,354	163	5.11%	Added 44 COs, 1 PO, 97 Health Services Civilians (due to transfer of health services from outside service contract, saving approximately \$700k per year), 19 Civilians; transferred 2 grant positions to the general fund
FY 10/11	1,720	809	795	3,324	(30)	-0.89%	Deleted 20 POs; transferred 10 POs from the general fund to the COPS grant
FY 11/12	1,679	809	795	3,283	(41)	-1.23%	Deleted 39 POs, 2 Police Sergeants
FY 12/13	1,603	787	652	3,042	(241)	-7.34%	Deleted 239 positions; 74 PO's, 20 CO's, 145 Civilians. Adjustment of cap totals for prior year transfer of 2 police to civilian positions. Two (2) additional COs to be deleted in January 2013, reducing the cap to 3,042
FY 13/14	1,603	785	651	3,039	(3)	-0.10%	Deleted 11 Civilian positions (4 from Health Services, 6 from Budget and 1 from Investigations) and 2 Corrections positions (1 Lt. and 1 Sgt.) Added 10 civilian employees that were assigned to Journey - JREC in subfund 019. Per council action o 9.4.13, JREC funding was moved to the general fund.
FY 14/15	1,603	785	645	3,033	(6)	-0.20%	Deleted 6 Civilian Positions (Secretary to Director, 2 Recreation Leaders, CSA III, Health Information Specialist, Certified Medical Assistant)
FY 15/16	1,628	785	683	3,096	63	2.08%	Added 25 POs, 40 CSOs; Deleting 2 Civilian Positions (Executive Secretary and JSO Central Records Manager) - Additional 15 PO positions added in COPS grant

OFFICE OF THE SHERIFF

Comparison of Annual Budgets FY 2014-2015 to FY 2015-2016

Description	Approved	Approved
	<u>General Fund Budget</u>	<u>General Fund Budget</u>
	FY 2014-2015	FY 2015-2016
Salaries	\$ 186,154,921	\$ 188,743,287
Employee Benefits	154,698,327	152,333,473
Professional Services	1,117,406	1,444,759
Other Contractual Services	10,237,996	10,537,750
Travel and Per Diem	227,370	242,720
Communications & Freight	1,317,640	1,178,311
Internal Service Allocations	26,517,307	29,673,665
Utility Services	500,787	369,722
Rentals and Leases	561,841	562,974
Insurance	3,752,224	2,827,892
Repair & Maintenance Services	3,877,796	4,598,892
Printing and Binding	35,000	35,200
Other Obligations	696,097	624,659
Office Supplies	367,680	388,500
Operating Supplies	6,741,415	7,522,806
Extraordinary Items	(248,448)	(1,007)
Employee Training, Dues, Tuition	514,188	743,255
Machinery and Equipment	1,234,479	174,506
	<u>\$ 398,304,026</u>	<u>\$ 402,001,364</u>

OFFICE OF THE SHERIFF
Annual Budget
FY 2015-2016

Approved
General Fund
Budget by
Category

Description			% of Total	
Salaries	\$	188,743,287	46.95%	} 84.84%
Employee Benefits		152,333,473	37.89%	
Professional Services		1,444,759	0.36%	
Other Contractual Services		10,537,750	2.62%	
Travel and Per Diem		242,720	0.06%	
Communications & Freight		1,178,311	0.29%	
Internal Service Allocations		29,673,665	7.38%	
Utility Services		369,722	0.09%	
Rentals and Leases		562,974	0.14%	
Insurance		2,827,892	0.70%	
Repair & Maintenance Services		4,598,892	1.14%	
Printing and Binding		35,200	0.01%	
Other Obligations		624,659	0.16%	
Office Supplies		388,500	0.10%	
Operating Supplies		7,522,806	1.87%	
Employee Training, Dues, Tuition		743,255	0.18%	
Extraordinary Items		(1,007)	0.00%	
Machinery and Equipment		174,506	0.04%	
	\$	402,001,364	100.00%	

OFFICE OF THE SHERIFF FY 2015-2016
Approved
Annual General Fund Budget

