



Fiscal Year 2019 Adopted Budget General (Current Expense) Fund **#001.802 – County Sheriff: Jail/Corrections**

(Responsible Elected Official: County Sheriff)

This budget contains appropriations associated with the daily operations of the Pacific County jail.

Typical operating expenditures associated with this budget include:

- Computer maintenance for jail software.
- Food and supplies for the jail kitchen.
- Hospital and ambulance services.
- Inmate medical supplies and services.
- Supplies for the jail facility (including cleaning supplies, blankets and sheets, etc.).

Grand Total FY2019 Adopted Budget Appropriations:

\$1,676,088.00



General (Current Expense) Fund
#001.802 – County Sheriff: Jail/Corrections

Expenditure Overview By Budgeting, Accounting and Reporting System (BARS) Object Code

BARS Object Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Target Expenditures	FY2019 Perceived Needs (presented by Sheriff Johnson alongside the official expenditure request)	FY2019 Official Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description										
10	Salaries and Wages	\$679,995.36	\$679,675.24	\$724,014.33	\$694,562.00	\$745,358.00	\$742,759.33	\$771,043.00	\$946,153.00	\$783,673.00	\$782,898.00
20	Personnel Benefits	\$359,619.51	\$368,085.97	\$380,112.46	\$369,273.00	\$395,662.00	\$386,627.50	\$410,091.00	\$530,705.00	\$422,579.00	\$422,325.00
30	Supplies	\$86,668.37	\$116,159.90	\$112,298.51	\$105,042.00	\$90,000.00	\$123,325.29	\$90,000.00	\$153,060.00	\$110,531.00	\$110,531.00
40	Services (see Non-Dept. 001.037.5***.46 for Risk Management Insurance)	\$166,857.41	\$195,104.85	\$186,305.37	\$182,755.00	\$238,470.00	\$235,665.62	\$339,970.00	\$388,026.00	\$360,334.00	\$360,334.00
50	Intergovernmental Services and Payments (see note below)	-	\$61,049.29	\$63,077.20	\$41,375.00	\$136,500.00	\$104,966.68				
60	Capital Outlays	-	-	-	-	-	-	-	\$5,000.00	\$5,000.00	-
Grand Total Departmental Expenditures (BARS #001.802.5**.**.**))		\$1,293,140.65	\$1,420,075.25	\$1,465,807.87	\$1,393,007.00	\$1,605,990.00	\$1,593,344.42	\$1,611,104.00	\$2,022,944.00	\$1,682,117.00	\$1,676,088.00

Note Regarding Budgeting, Accounting and Reporting System (BARS) Object Code 50:

- Per the State Auditor's Office, BARS Object Code 50 (Intergovernmental Services and Payments) will be eliminated effective January 1, 2019.
See BARS Object Code 40 (Services) for all relevant fiscal year 2019 budget appropriations.



General (Current Expense) Fund

#001.802 – County Sheriff: Jail/Corrections

Expenditure Breakdown: BARS Object Codes 10 (Salaries and Wages) & 20 (Personnel Benefits)

Position	Fiscal Year 2019 Wage Breakdown <small>at 1.0 Full-Time Equivalent (FTE)</small>								FY2019 Perceived Needs <small>(presented by Sheriff Johnson alongside the official expenditure request)</small>				FY2019 Official Dept. Expenditure Request				FY2019 Adopted Budget Appropriations			
	Group	Grade	Step	Base Salary	Longevity	Total Salary	Number of Months at This Salary	TOTAL SALARY	FTE	Salary	Benefits	TOTAL Salary + Benefits	FTE	Salary	Benefits	TOTAL Salary + Benefits	FTE	Salary	Benefits	TOTAL Salary + Benefits
				(Monthly)	percentage of base salary	(Monthly) <small>base salary + longevity</small>		(ANNUAL) <small>rounded to nearest \$</small>		\$	\$ % of salary			\$	\$ % of salary			\$	\$ % of salary	
Chief Deputy [Criminal]	Mgmt	16	8	- \$6,099.00	\$365.94 6.0%	\$6,464.94	x 12	- \$77,579	0.90	\$69,821	\$23,689 33.9%	\$93,510	0.90	\$69,821	\$23,689 33.9%	\$93,510	0.89	\$69,046	\$23,427 33.9%	\$92,473
Corrections Sgt. [1]	252NC	TS	6	- \$4,817.00	\$120.43 2.5%	\$4,937.43	x 12	- \$59,249	1.00	\$59,249	\$28,746 48.5%	\$87,995	1.00	\$59,249	\$28,746 48.5%	\$87,995	1.00	\$59,249	\$28,747 48.5%	\$87,996
Corrections Sgt. [2]	252NC	TS	5	- \$4,658.00	\$69.87 1.5%	\$4,727.87	x 5	- \$57,060	1.00	\$57,060	\$28,359 49.7%	\$85,419	1.00	\$57,060	\$28,359 49.7%	\$85,419	1.00	\$57,060	\$28,359 49.7%	\$85,419
		TS	5	- \$4,658.00	\$116.45 2.5%	\$4,774.45	x 7	- \$57,060												
Corrections Officer [1]	252NC	TO	6	- \$3,991.00	\$179.60 4.5%	\$4,170.60	x 12	- \$50,047	1.00	\$50,047	\$27,504 55.0%	\$77,551	1.00	\$50,047	\$27,504 55.0%	\$77,551	1.00	\$50,047	\$27,505 55.0%	\$77,552
Corrections Officer [2]	252NC	TO	6	- \$3,991.00	\$179.60 4.5%	\$4,170.60	x 12	- \$50,047	1.00	\$50,047	\$27,128 54.2%	\$77,175	1.00	\$50,047	\$27,128 54.2%	\$77,175	1.00	\$50,047	\$27,129 54.2%	\$77,176
Corrections Officer [3]	252NC	TO	6	- \$3,991.00	\$179.60 4.5%	\$4,170.60	x 12	- \$50,047	1.00	\$50,047	\$27,504 55.0%	\$77,551	1.00	\$50,047	\$27,504 55.0%	\$77,551	1.00	\$50,047	\$27,505 55.0%	\$77,552
Corrections Officer [4]	252NC	TO	6	- \$3,991.00	\$59.87 1.5%	\$4,050.87	x 12	- \$48,610	1.00	\$48,610	\$26,870 55.3%	\$75,480	1.00	\$48,610	\$26,870 55.3%	\$75,480	1.00	\$48,610	\$26,870 55.3%	\$75,480
Corrections Officer [5]	252NC	TO	3	- \$3,655.00	- -	\$3,655.00	x 6	- \$44,352	1.00	\$44,352	\$26,118 58.9%	\$70,470	1.00	\$44,352	\$26,118 58.9%	\$70,470	1.00	\$44,352	\$26,118 58.9%	\$70,470
		TO	4	- \$3,737.00	- -	\$3,737.00	x 6	- \$44,352												
Corrections Officer [6]	252NC	TO	3	- \$3,655.00	- -	\$3,655.00	x 9	- \$44,106	1.00	\$44,106	\$26,075 59.1%	\$70,181	1.00	\$44,106	\$26,075 59.1%	\$70,181	1.00	\$44,106	\$26,075 59.1%	\$70,181
		TO	4	- \$3,737.00	- -	\$3,737.00	x 3	- \$44,106												
Corrections Officer [7]	252NC	TO	2	- \$3,498.00	- -	\$3,498.00	x 2	- \$43,546	1.00	\$43,546	\$25,976 59.7%	\$69,522	1.00	\$43,546	\$25,976 59.7%	\$69,522	1.00	\$43,546	\$25,977 59.7%	\$69,523
		TO	3	- \$3,655.00	- -	\$3,655.00	x 10	- \$43,546												
Corrections Officer [8]	252NC	TO	1	- \$3,385.00	- -	\$3,385.00	x 2	- \$41,750	1.00	\$41,750	\$25,981 62.2%	\$67,731	1.00	\$41,750	\$25,981 62.2%	\$67,731	1.00	\$41,750	\$25,981 62.2%	\$67,731
		TO	2	- \$3,498.00	- -	\$3,498.00	x 10	- \$41,750												
Corrections Officer [9]	252NC	TO	1	- \$3,385.00	- -	\$3,385.00	x 12	- \$40,620	1.00	\$40,620	\$25,184 62.0%	\$65,804	1.00	\$40,620	\$25,794 63.5%	\$66,414	1.00	\$40,620	\$25,794 63.5%	\$66,414
Corrections Officer [10]	252NC	TO	1	- \$3,385.00	- -	\$3,385.00	x 12	- \$40,620	1.00	\$40,620	\$25,184 62.0%	\$65,804		-	- -	-		-	- -	-
Corrections Officer [11]	252NC	TO	1	- \$3,385.00	- -	\$3,385.00	x 12	- \$40,620	1.00	\$40,620	\$25,184 62.0%	\$65,804		-	- -	-		-	- -	-
Corrections Officer [12]	252NC	TO	1	- \$3,385.00	- -	\$3,385.00	x 12	- \$40,620	1.00	\$40,620	\$25,184 62.0%	\$65,804		-	- -	-		-	- -	-
Corrections Officer [13]	252NC	TO	1	- \$3,385.00	- -	\$3,385.00	x 12	- \$40,620	1.00	\$40,620	\$25,184 62.0%	\$65,804		-	- -	-		-	- -	-
Lead Cook	252NC	LC	6	- \$3,340.00	\$150.30 4.5%	\$3,490.30	x 12	- \$41,884	1.00	\$41,884	\$26,006 62.1%	\$67,890	1.00	\$41,884	\$26,006 62.1%	\$67,890	1.00	\$41,884	\$26,007 62.1%	\$67,891
Cook	252NC	TF	6	- \$2,887.00	\$43.31 1.5%	\$2,930.31	x 12	- \$35,164	0.75	\$26,373	\$18,573 70.4%	\$44,946	0.75	\$26,373	\$18,573 70.4%	\$44,946	0.75	\$26,373	\$18,573 70.4%	\$44,946
Clerk/Secretary	252NC	TL	5	- \$3,403.00	- -	\$3,403.00	x 1	- \$42,101	1.00	\$42,101	\$22,728 54.0%	\$64,829	1.00	\$42,101	\$22,728 54.0%	\$64,829	1.00	\$42,101	\$22,729 54.0%	\$64,830
		TL	6	- \$3,518.00	- -	\$3,518.00	x 11	- \$42,101												
Casual Cook @ \$13.10/hr	Casual	-	-	-	- -	-	-	-	-	\$3,189	\$424 13.3%	\$3,613	-	\$3,189	\$424 13.3%	\$3,613	-	\$3,189	\$424 13.3%	\$3,613
Holiday (for Non-Commissioned Union Employees)	-	-	-	-	- -	-	-	-	-	\$5,871	\$1,444 24.6%	\$7,315	-	\$5,871	\$1,444 24.6%	\$7,315	-	\$5,871	\$1,445 24.6%	\$7,316
Overtime (for Non-Commissioned Union Employees)	-	-	-	-	- -	-	-	-	-	\$65,000	\$15,990 24.6%	\$80,990	-	\$65,000	\$15,990 24.6%	\$80,990	-	\$65,000	\$15,990 24.6%	\$80,990
Uniform Allowance (for Non-Commissioned Union Employees)	-	-	-	-	- -	-	-	-	-	-	\$25,670 -	\$25,670	-	-	\$17,670 -	\$17,670	-	-	\$17,670 -	\$17,670
Total Personnel Expenditures <small>(BARS #001.802.5***.1* and #001.802.5***.2*)</small>									18.65	\$946,153	\$530,705 56.1%	\$1,476,858	14.65	\$783,673	\$422,579 53.9%	\$1,206,252	14.64	\$782,898	\$422,325 53.9%	\$1,205,223

- Chief Deputy [Criminal] position is apportioned between the following funds:
 - General (Current Expense) Fund #001.802 – County Sheriff: Jail/Corrections
 - Special Revenue Fund #104.800 – County Road Fund (Traffic Law Enforcement portion)



General (Current Expense) Fund
#001.802 – County Sheriff: Jail/Corrections
Expenditure Breakdown: BARS Object Code 30 (Supplies)

BARS Subobject Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Target Expenditures	FY2019 Perceived Needs (presented by Sheriff Johnson alongside the official expenditure request)	FY2019 Official Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description										
31	Office & Operating Supplies	\$82,693.31	\$114,770.72	\$109,075.55	\$102,180.00	\$90,000.00	\$123,325.29	\$90,000.00	\$123,960.00	\$110,531.00	\$110,531.00
36	Equipment Less Than \$5,000	\$3,975.06	\$1,389.18	\$3,222.96	\$2,862.00	-	-	-	\$29,100.00	-	-
Total Supplies (BARS #001.802.5**, **.*3*)		\$86,668.37	\$116,159.90	\$112,298.51	\$105,042.00	\$90,000.00	\$123,325.29	\$90,000.00	\$153,060.00	\$110,531.00	\$110,531.00

Notes Regarding FY2019 **Official** Departmental Request:

- 31 (Office & Operating Supplies): Target + \$17,000 + 3.3% inflation (Supplies \$25,825 + Inmate Rx \$22,726 + Kitchen \$61,980)



General (Current Expense) Fund
#001.802 – County Sheriff: Jail/Corrections
Expenditure Breakdown: BARS Object Code 40 (Services)

BARS Subobject Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Target Expenditures	FY2019 Perceived Needs (presented by Sheriff Johnson alongside the official expenditure request)	FY2019 Official Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description										
41	Professional Services	\$104,184.99	\$135,230.37	\$137,584.27	\$125,667.00	\$159,000.00	\$176,950.39	\$260,500.00	\$278,092.00	\$278,092.00	\$278,092.00
42	Communication	\$4,056.26	\$5,529.50	\$4,766.16	\$4,784.00	\$6,140.00	\$4,987.80	\$6,140.00	\$6,120.00	\$6,120.00	\$6,120.00
43	Travel	\$3,978.87	\$3,926.39	\$2,034.49	\$3,313.00	\$3,340.00	\$6,046.12	\$3,340.00	\$28,975.00	\$4,483.00	\$4,483.00
44	Advertising	-	-	-	-	-	\$3,145.00	-	-	-	-
45	Operating Rentals & Leases	\$31,510.26	\$31,732.72	\$23,102.98	\$28,782.00	\$42,040.00	\$29,788.98	\$42,040.00	\$40,800.00	\$40,800.00	\$40,800.00
46	Insurance [sans Risk Mgmt.]	\$1,256.62	\$1,491.86	-	\$916.00	\$1,000.00	\$1,807.16	\$1,000.00	\$3,000.00	\$3,000.00	\$3,000.00
48	Repairs & Maintenance	\$10,637.80	\$9,253.45	\$10,851.18	\$10,247.00	\$18,000.00	\$7,908.41	\$18,000.00	\$18,594.00	\$18,594.00	\$18,594.00
49	Miscellaneous Services	\$11,232.61	\$7,940.56	\$7,966.29	\$9,046.00	\$8,950.00	\$5,031.76	\$8,950.00	\$12,445.00	\$9,245.00	\$9,245.00
Total Services (BARS #001.802.5**, **.4*)		\$166,857.41	\$195,104.85	\$186,305.37	\$182,755.00	\$238,470.00	\$235,665.62	\$339,970.00	\$388,026.00	\$360,334.00	\$360,334.00

Notes Regarding FY2019 **Official** Departmental Request:

- 41 (Professional Services): Target + 3.3% inflation (Medical \$54,026 + Nurse \$72,000 + Misc \$2,066)
(also includes intergovernmental transfer to Health & Human Services Fund #118 related to Mental Health/Law Enforcement Collaboration Grant, previously coded to #51)
- 42 (Communication): DPW phones \$1,440 (\$120/mo x 12 mo) + VZW cell phones \$2,520 (\$210/mo x 12 mo) + VZW air cards \$960 (\$80/mo x 12 mo) + Postage \$1,200
- 45 (Operating Rentals & Leases): DPW fleet \$34,560 (\$960/mo x 3 veh x 12 mo) + DPW rentals \$3,180 (\$265/mo x 12 mo) + Copier \$1,500 + Copies \$1,200 + City of South Bend \$360
- 46 (Insurance): Trustee L&I hours
- 48 (Repairs & Maintenance): Target + 3.3% inflation (Spillman \$3,000 + R&M \$15,594)
- 49 (Miscellaneous Services): Target + 3.3% inflation (Lexipol \$3,750 + Relias \$2,400 + Food license \$200 + Gun club \$600 + Misc \$2,295)



General (Current Expense) Fund
#001.802 – County Sheriff: Jail/Corrections
Expenditure Breakdown: BARS Object Code 50 (Intergovernmental Services and Payments)

BARS Subobject Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Target Expenditures	FY2019 Perceived Needs (presented by Sheriff Johnson alongside the official expenditure request)	FY2019 Official Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description										
51	Intergovt Professional Service	-	\$61,049.29	\$63,077.20	\$41,375.00	\$136,500.00	\$104,966.68				
Total Intergovernmental Services and Payments (BARS #001.802.5**, **,5*)		-	\$61,049.29	\$63,077.20	\$41,375.00	\$136,500.00	\$104,966.68				

NOTE

Per the State Auditor's Office, BARS Object Code 50 (Intergovernmental Services and Payments) will be eliminated effective January 1, 2019.
See BARS Object Code 40 (Services) for all relevant fiscal year 2019 budget appropriations.



General (Current Expense) Fund
#001.802 – County Sheriff: Jail/Corrections
Expenditure Breakdown: BARS Object Code 60 (Capital Outlays)

BARS Object Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Target Expenditures	FY2019 Perceived Needs (presented by Sheriff Johnson alongside the official expenditure request)	FY2019 Official Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description										
60	Capital Outlays	-	-	-	-	-	-	-	\$5,000.00	\$5,000.00	-
Total Capital Outlays (BARS #001.802.594.23.6*)		-	-	-	-	-	-	-	\$5,000.00	\$5,000.00	-



General (Current Expense) Fund

#001.802 – County Sheriff: Jail/Corrections

Revenue History By Budgeting, Accounting and Reporting System (BARS) Code

Revenue Source		FY2015 Actual Revenue	FY2016 Actual Revenue	FY2017 Actual Revenue	Three-Year Average Revenue (FY2015-2017)	FY2018 Budget Estimate (including all amendments)	FY2018 Actual Revenue Through 12-31-2018	FY2019 Baseline Revenue	FY2019 Departmental Revenue Estimate	FY2019 Adopted Revenue Estimates
Current BARS Code	Description									
001.802.331.16.60	Federal Direct Grant: Sheriff Bullet-Proof Vest Partnership	\$4,134.13	\$404.63	\$1,484.52	\$2,008.00	-	-	-	\$2,835.00	\$2,835.00
001.802.331.16.7*	Federal Direct Grant: Justice & Mental Health Partnership	-	\$63,458.18	\$67,277.27	\$43,578.00	\$150,000.00	\$72,639.04	\$150,000.00	\$180,000.00	\$180,000.00
001.802.333.16.82	Federal Indirect Grant: Prison Rape Elimination Act (PREA)	\$139,116.90	\$9,706.00	-	\$49,608.00	-	-	-	-	-
001.802.342.10.00	SSA Payments	-	-	-	-	-	\$3,200.00	-	-	-
001.802.342.30.00	Inmate Commissary Profits	\$11,876.88	\$16,110.01	\$11,772.67	\$13,253.00	\$15,000.00	\$17,071.07	\$14,000.00	\$14,000.00	\$14,000.00
001.802.342.30.11	Care/Custody of Prisoners	\$115,185.17	\$62,894.13	\$136,182.50	\$104,754.00	\$110,000.00	\$247,500.10	\$120,000.00	\$120,000.00	\$170,000.00
001.802.342.80.01	Inmate Phone Card Sales	\$13,285.00	\$13,580.00	\$12,560.00	\$13,142.00	\$14,000.00	\$12,235.00	\$13,000.00	\$10,000.00	\$10,000.00
001.802.367	Private Contributions/Donations	\$390.00	\$910.00	\$650.00	\$650.00	-	-	-	-	-
001.802.369.9*	Other Miscellaneous Revenue	\$4,510.50	\$7,451.17	\$11,132.63	\$7,698.00	\$4,200.00	\$10,249.38	\$7,500.00	\$7,500.00	\$7,500.00
001.802.389	Custodial Activities	\$2,130.33	\$1,667.94	\$926.38	\$1,575.00	\$1,200.00	\$537.32	\$1,000.00	\$1,000.00	\$1,000.00
001.802.397	Operating Transfer IN from Fund #131 (Criminal Justice Special Account Fund)	-	-	-	-	\$32,672.00	\$32,672.00	\$52,621.00	\$52,621.00	\$52,621.00
Grand Total Departmental Revenue (BARS #001.802.3***.***)		\$290,628.91	\$176,182.06	\$241,985.97	\$236,266.00	\$327,072.00	\$396,103.91	\$358,121.00	\$387,956.00	\$437,956.00