



# **Fiscal Year 2020 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 FY2020 Adopted Budget Appropriations:**

**\$2,236,496.00**



## General (Current Expense) Fund

### #001.802 – County Sheriff: Jail/Corrections

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

BARS Object Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget  (including all amendments)	FY2019 Actual Expenditures  Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
00	Depreciation, Amortization, Other Decreases in Fund Resources and Transfers-Out	-	-	-	-	-	-	-	-	-
10	Salaries and Wages	\$679,675.24	\$724,014.33	\$742,759.33	\$715,482.97	\$782,898.00	\$612,641.46	\$772,076.00	\$839,499.00	\$887,819.00
20	Personnel Benefits	\$368,085.97	\$380,112.46	\$386,627.50	\$378,275.31	\$422,325.00	\$332,876.04	\$435,398.00	\$458,636.00	\$544,414.00
30	Supplies for Consumption and Resale	\$116,159.90	\$112,298.51	\$123,325.29	\$117,261.23	\$110,531.00	\$97,746.96	\$113,963.00	\$124,931.00	\$124,931.00
40	Services and Pass-Through Payments	\$256,154.14	\$249,382.57	\$340,632.30	\$282,056.34	\$360,334.00	\$258,460.61	\$218,491.00	\$224,766.00	\$679,332.00
60	Capital Outlays	-	-	-	-	-	-	-	-	-
70	Debt Service – Principal	-	-	-	-	-	-	-	-	-
80	Debt Service – Interest and Issuance Costs	-	-	-	-	-	-	-	-	-
<b>Grand Total Departmental Expenditures</b> <i>(BARS #001.802.5**, **, **)</i>		<b>\$1,420,075.25</b>	<b>\$1,465,807.87</b>	<b>\$1,593,344.42</b>	<b>\$1,493,075.85</b>	<b>\$1,676,088.00</b>	<b>\$1,301,725.07</b>	<b>\$1,539,928.00</b>	<b>\$1,647,832.00</b>	<b>\$2,236,496.00</b>



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 2020 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)										FY2020 Departmental Expenditure Request				FY2020 Adopted Budget Appropriations				
	Group	Grade	Step	Base Salary (Monthly)	Longevity (Monthly)		Total Salary (Monthly)	Number of Months at This Salary	TOTAL SALARY (ANNUAL)	FTE	Salary (Object 10)	Benefits (Object 20)		TOTAL Salary + Benefits	FTE	Salary (Object 10)	Benefits (Object 20)		TOTAL Salary + Benefits
					percentage of base salary							\$	% of salary				\$	% of salary	
Undersheriff	Mgmt	17	8	= \$6,859.00	\$171.48	2.50%	\$7,030.48	x 12	= \$84,366	0.66	\$63,159	\$21,530	34.09%	\$84,689	0.66	\$55,682	\$24,322	43.68%	\$80,004
Chief Criminal Deputy [1]	Mgmt	16	8	= \$6,404.00	\$384.24	6.00%	\$6,788.24	x 10	= \$81,715	0.34	\$31,922	\$11,429	35.80%	\$43,351	0.34	\$27,784	\$10,439	37.57%	\$38,223
		16	8	= \$6,404.00	\$512.32	8.00%	\$6,916.32	x 2	= \$13,833										
Chief Criminal Deputy [2]	Mgmt	16	8	= \$6,404.00	-	-	\$6,404.00	x 12	= \$76,848	0.48	\$42,383	\$14,259	33.64%	\$56,642	0.48	\$36,888	\$17,208	46.65%	\$54,096
Corrections Sergeant [1]	252NC	TS	6	= \$5,058.00	\$126.45	2.50%	\$5,184.45	x 12	= \$62,213	1.00	\$59,249	\$29,910	50.48%	\$89,159	1.00	\$62,213	\$34,317	55.16%	\$96,530
Corrections Sergeant [2]	252NC	TS	6	= \$5,058.00	\$126.45	2.50%	\$5,184.45	x 12	= \$62,213	1.00	\$59,249	\$29,910	50.48%	\$89,159	1.00	\$62,213	\$34,317	55.16%	\$96,530
Corrections Officer [1]	252NC	TO	6	= \$4,191.00	\$188.60	4.50%	\$4,379.60	x 12	= \$52,555	1.00	\$50,047	\$28,482	56.91%	\$78,529	1.00	\$52,555	\$32,369	61.59%	\$84,924
Corrections Officer [2]	252NC	TO	6	= \$4,191.00	\$188.60	4.50%	\$4,379.60	x 12	= \$52,555	1.00	\$50,047	\$28,482	56.91%	\$78,529	1.00	\$52,555	\$32,369	61.59%	\$84,924
Corrections Officer [3]	252NC	TO	4	= \$3,924.00	-	-	\$3,924.00	x 6	= \$47,880	1.00	\$45,594	\$27,233	59.73%	\$72,827	1.00	\$47,880	\$31,424	65.63%	\$79,304
Corrections Officer [4]	252NC	TO	1	= \$3,555.00	-	-	\$3,555.00	x 3	= \$43,722	1.00	\$41,637	\$26,458	63.54%	\$68,095	1.00	\$43,722	\$30,588	69.96%	\$74,310
		TO	2	= \$3,673.00	-	-	\$3,673.00	x 9	= \$33,057										
Corrections Officer [5]	252NC	TO	1	= \$3,555.00	-	-	\$3,555.00	x 4	= \$43,604	1.00	\$41,524	\$26,747	64.41%	\$68,271	1.00	\$43,604	\$30,563	70.09%	\$74,167
		TO	2	= \$3,673.00	-	-	\$3,673.00	x 8	= \$29,384										
Corrections Officer [6]	252NC	TO	2	= \$3,673.00	-	-	\$3,673.00	x 9	= \$44,571	1.00	\$41,072	\$26,862	65.40%	\$67,934	1.00	\$44,571	\$30,759	69.01%	\$75,330
		TO	3	= \$3,838.00	-	-	\$3,838.00	x 3	= \$11,514										
Corrections Officer [7]	252NC	TO	1	= \$3,555.00	-	-	\$3,555.00	x 9	= \$43,014	1.00	\$41,072	\$26,862	65.40%	\$67,934	1.00	\$43,014	\$30,446	70.78%	\$73,460
		TO	2	= \$3,673.00	-	-	\$3,673.00	x 3	= \$11,019										
Corrections Officer [8]	252NC	TO	1	= \$3,555.00	-	-	\$3,555.00	x 9	= \$43,014	1.00	\$41,072	\$26,862	65.40%	\$67,934	1.00	\$43,014	\$30,446	70.78%	\$73,460
		TO	2	= \$3,673.00	-	-	\$3,673.00	x 3	= \$11,019										
Corrections Officer [9]	252NC	TO	1	= \$3,555.00	-	-	\$3,555.00	x 12	= \$42,660	1.00	\$50,047	\$28,106	56.16%	\$78,153	1.00	\$42,660	\$30,374	71.20%	\$73,034
Corrections Officer [10]	252NC	TO	1	= \$3,555.00	-	-	\$3,555.00	x 12	= \$42,660	-	-	-	-	-	1.00	\$42,660	\$30,374	71.20%	\$73,034
Clerk/Secretary	252NC	TL	3	= \$3,347.00	-	-	\$3,347.00	x 4	= \$41,068	1.00	\$39,108	\$22,946	58.67%	\$62,054	1.00	\$41,068	\$24,465	59.57%	\$65,533
		TL	4	= \$3,460.00	-	-	\$3,460.00	x 8	= \$27,680										
Lead Cook	252NC	LC	6	= \$3,507.00	\$157.82	4.50%	\$3,664.82	x 12	= \$43,978	1.00	\$41,884	\$26,820	64.03%	\$68,704	1.00	\$43,978	\$30,640	69.67%	\$74,618
Cook	252NC	TF	6	= \$3,032.00	\$45.48	1.50%	\$3,077.48	x 12	= \$36,930	0.75	\$26,373	\$19,090	72.38%	\$45,463	0.75	\$27,698	\$21,915	79.12%	\$49,613
Casual Cook @ \$13.10/hr	Casual	-	-	= -	-	-	-	-	-	-	\$3,189	\$424	13.30%	\$3,613	-	\$3,189	\$854	26.77%	\$4,043
Holiday (for Non-Commissioned Union Employees)	-	-	-	= -	-	-	-	-	-	-	\$5,871	\$1,444	24.60%	\$7,315	-	\$5,871	\$1,445	24.60%	\$7,316
Overtime (for Non-Commissioned Union Employees)	-	-	-	= -	-	-	-	-	-	-	\$65,000	\$15,990	24.60%	\$80,990	-	\$65,000	\$15,990	24.60%	\$80,990
Uniform Allowance (for Non-Commissioned Union Employees)	-	-	-	= -	-	-	-	-	-	-	-	\$18,790	-	\$18,790	-	-	\$18,790	-	\$18,790
Total (BARS #001.802.523.**.1* and #001.802.523.**.2*)										15.23	\$839,499	\$458,636	54.63%	\$1,298,135	16.23	\$887,819	\$544,414	61.32%	\$1,432,233

Notes Regarding FY2020 Adopted Budget Appropriations:

- Management staff may be apportioned between the following funds:
  - General (Current Expense) Fund #001.8\*\* – County Sheriff
  - Special Revenue Fund #104.800 – County Road Fund (Traffic Law Enforcement portion)
- Requesting wage increase for Chief Criminal Deputy position at ten percent (10%) above Lieutenant wage; funded at baseline level of Management Grade 16
- Requesting wage increase for Undersheriff position at six percent (6%) above Chief Criminal Deputy's requested wage; funded at baseline level of Management Grade 17
- FY2020 funding approved for a 10th Corrections Officer position (252NC "non-commissioned") at 1.00 FTE; this is a new position for FY2020



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

Expenditure Breakdown: BARS Object Code 30 (Supplies for Consumption and Resale)

BARS Subobject Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget  (including all amendments)	FY2019 Actual Expenditures  Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
31	Items Purchased for Consumption	\$114,770.72	\$109,075.55	\$123,325.29	\$115,723.85	\$110,531.00	\$97,746.96	\$112,786.00	\$110,531.00	\$110,531.00
32	Fuel Used to Generate Power, Heating, and Operate Engines and Vehicles	-	-	-	-	-	-	-	\$14,400.00	\$14,400.00
33	Power, Gas, Water, and Waste Disposal Services for Resale Only	-	-	-	-	-	-	-	-	-
34	Items Purchased for Resale	-	-	-	-	-	-	-	-	-
35	Small Tools & Minor Equipment	\$1,389.18	\$3,222.96	-	\$1,537.38	-	-	\$1,177.00	-	-
<b>Total</b> <i>(BARS #001.802.523.**.3*)</i>		<b>\$116,159.90</b>	<b>\$112,298.51</b>	<b>\$123,325.29</b>	<b>\$117,261.23</b>	<b>\$110,531.00</b>	<b>\$97,746.96</b>	<b>\$113,963.00</b>	<b>\$124,931.00</b>	<b>\$124,931.00</b>



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

Expenditure Breakdown: BARS Object Code 40 (Services and Pass-Through Payments)

BARS Subobject Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget  (including all amendments)	FY2019 Actual Expenditures  Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
41	Professional Services	\$196,279.66	\$200,661.47	\$281,917.07	\$226,286.07	\$278,092.00	\$200,123.18	\$133,766.00	\$128,092.00	\$582,658.00
42	Communication	\$5,529.50	\$4,766.16	\$4,987.80	\$5,094.49	\$6,120.00	\$3,591.80	\$6,245.00	\$6,120.00	\$6,120.00
43	Travel	\$3,926.39	\$2,034.49	\$6,046.12	\$4,002.33	\$4,483.00	\$3,820.72	\$4,575.00	\$4,483.00	\$4,483.00
44	Taxes and Operating Assessments	-	-	\$3,145.00	\$1,048.33	-	-	\$802.00	\$802.00	\$802.00
45	Operating Rentals & Leases	\$31,732.72	\$23,102.98	\$29,788.98	\$28,208.23	\$40,800.00	\$31,108.19	\$41,633.00	\$52,620.00	\$52,620.00
46	Insurance [sans Risk Management]	\$1,491.86	-	\$1,807.16	\$1,099.67	\$3,000.00	\$1,361.23	\$3,062.00	\$3,062.00	\$3,062.00
47	Utility Services	-	-	-	-	-	-	-	-	-
48	Contracted Repairs & Maintenance	\$9,253.45	\$10,851.18	\$7,908.41	\$9,337.68	\$18,594.00	\$9,548.52	\$18,974.00	\$18,594.00	\$18,594.00
49	Other	\$7,940.56	\$7,966.29	\$5,031.76	\$6,979.54	\$9,245.00	\$8,906.97	\$9,434.00	\$10,993.00	\$10,993.00
<b>Total</b> <i>(BARS #001.802.523.**.4*)</i>		<b>\$256,154.14</b>	<b>\$249,382.57</b>	<b>\$340,632.30</b>	<b>\$282,056.34</b>	<b>\$360,334.00</b>	<b>\$258,460.61</b>	<b>\$218,491.00</b>	<b>\$224,766.00</b>	<b>\$679,332.00</b>



## General (Current Expense) Fund

### #001.802 – County Sheriff: Jail/Corrections

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

Revenue Source		FY2016 Actual Revenue	FY2017 Actual Revenue	FY2018 Actual Revenue	Three-Year Average Revenue (FY2016-2018)	FY2019 Budget Estimate  (including all amendments)	FY2019 Actual Revenue  Through 10-31-2019	FY2020 Baseline Revenue Estimate	FY2020 Revenue Estimate	FY2020 Adopted Revenue Estimates
Current BARS Code	Description									
001.802.331.16.60	Federal Direct Grant: Sheriff Bullet-Proof Vest Partnership	\$404.63	\$1,484.52	-	\$629.72	\$2,835.00	-	\$2,835.00	\$2,835.00	\$800.00
001.802.331.16.7*	Federal Direct Grant: Justice & Mental Health Partnership	\$63,458.18	\$67,277.27	\$72,639.04	\$67,791.50	\$180,000.00	\$113,056.62	-	-	\$500,000.00
001.802.333.16.82	Federal Indirect Grant: Prison Rape Elimination Act (PREA)	\$9,706.00	-	-	\$3,235.33	-	-	-	-	-
001.802.342.10.00	SSA Payments	-	-	\$3,200.00	\$1,066.67	-	-	-	-	-
001.802.342.30.00	Inmate Commissary Profits	\$16,110.01	\$11,772.67	\$17,071.07	\$14,984.58	\$14,000.00	\$16,309.71	\$14,900.00	\$14,900.00	\$17,000.00
001.802.342.30.11	Care/Custody of Prisoners	\$62,894.13	\$136,182.50	\$247,500.10	\$148,858.91	\$170,000.00	\$142,121.41	\$180,000.00	\$180,000.00	\$190,000.00
001.802.342.31.00	Detention and Correction Services	-	-	-	-	-	\$45,560.83	-	-	-
001.802.342.80.01	Inmate Phone Card Sales	\$13,580.00	\$12,560.00	\$12,235.00	\$12,791.67	\$10,000.00	\$11,085.00	\$12,700.00	\$12,700.00	\$13,000.00
001.802.367	Private Contributions/Donations	\$910.00	\$650.00	-	\$520.00	-	\$101.01	-	-	-
001.802.369.9*	Other Miscellaneous Revenue	\$7,451.17	\$11,132.63	\$10,249.38	\$9,611.06	\$7,500.00	\$5,820.63	\$9,600.00	\$9,600.00	\$9,600.00
001.802.389	Custodial Activities	\$1,667.94	\$926.38	\$537.32	\$1,043.88	\$1,000.00	-	\$1,000.00	\$1,000.00	\$1,000.00
001.802.397	Operating Transfer <b>IN</b> from Fund #131 (Criminal Justice Special Account Fund)	-	-	\$32,672.00	\$10,890.67	\$52,621.00	-	\$68,434.00	\$68,434.00	\$68,434.00
<b>Grand Total Departmental Revenue</b> <i>(BARS #001.802.3**.*.**) </i>		<b>\$176,182.06</b>	<b>\$241,985.97</b>	<b>\$396,103.91</b>	<b>\$271,423.98</b>	<b>\$437,956.00</b>	<b>\$334,055.21</b>	<b>\$289,469.00</b>	<b>\$289,469.00</b>	<b>\$799,834.00</b>