

Jackson County Sheriff's Office



Fiscal Year 2016-17

Budget Requests

Sheriff Chip Hall

Jackson County Sheriff's Office



Sheriff Chip L. Hall

399 Grindstaff Cove Road
Sylva, NC 28779
www.sheriff.jacksonnc.org

Office (828) 586-8901
Fax (828) 631-1113

FY 2016-2017

Goals and Justifications

Background of the Office of Sheriff:

The Sheriff is the chief law enforcement officer for the County and is created under the North Carolina Constitution and is constitutionally mandated. The Sheriff operates within all three branches of the criminal justice system: law enforcement, the courts, and corrections. Sheriff Chip Hall pleurably serves the citizens of Jackson County as their Sheriff sworn since December of 2014. The Office of the Sheriff has multiple responsibilities and functions with the following duties: routine patrols, traffic enforcement, varied criminal investigations, filing of reports related to crimes, drug enforcement, court security, issuance of gun permits, registration and monitoring of sex offenders, service of warrants for arrest, service of civil processes, extradition of prisoners, housing of persons arrested and awaiting trial, housing of sentenced inmates serving less than 180 days, garnishment and sale of assets as directed by the court, housing of violators of child support enforcement, detainment and transportation of involuntary commitments. The Office of Sheriff in Jackson County also maintains School Resource Officers, an Inmate Work Crew, a DARE Program, a tactical response team, youth alcohol awareness programs, and a vast array of other essential law enforcement duties. Sheriff's deputies arrest over 1300 persons per year for a wide variety of civil and criminal charges. The Sheriff's Civil Process deputies serves over 2100 civil papers per year and patrol officers serve over 2100 criminal papers per year. More than 3100 incident reports are filed a year with the Sheriff's Office for a multitude of criminal offenses. In excess of 2,000 persons in Jackson County currently have concealed weapon permits issued by the Sheriff's Office along with issuing more than 1000 handgun purchase permits. Deputies are conducting over 20,000 community patrols throughout Jackson County along with making over 20,000 community contacts annually. The Sheriff's Office annually responds to over 20,000 various events across Jackson County as call volumes steadily increase with additional population and tourism. The Sheriff works closely with local, state, federal and tribal jurisdictions to best serve all the citizens of Jackson County.

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Statement of Goals:

The Sheriff's Office continues to balance our goals with the needs of each community located in Jackson County with the resources available within our given budget. However, additional positions and minor budgetary adjustments are needed to provide further services to our citizens, which they deserve. Many of the goals of this Office can be reached during this budget year. However, we do understand some of the goals will need to be addressed in future fiscal years.

Workloads placed upon Sheriff's Office Administrative staff are often not contingent upon duties assigned by the Sheriff, but by demands from the public. An increased number of gun permits and concealed weapon permits have skyrocketed and continue to increase yearly. To better serve these citizens, I would like to increase part-time support staff hours to better accomplish these needs. In addition to more hours for part-time administrative staff, we also must provide our communities with adequate coverage and provide a safer work environment for our dedicated deputies, detention officers, and staff. This can be quickly accomplished with the addition of monies set aside for part-time employment. The Sheriff's Office was able to utilize some part-time help during this budget year due to several vacancies in positions. However, the money set aside for part-time employment has not been included in the Sheriff's Office budget for over 20 years. Another request includes an additional shift detention officer to be assigned to the detention center. This is a replacement for the shift detention position that was transferred to the courts system several years ago when court security was first implemented. Future goals do include the addition of an investigator and two patrol deputies but are not directly addressed in this budget cycle. Our schools and children continue to remain a significant priority as related to the ever increasing need to provide a deputy at each school to address potential threats, provide a positive role model, and overall deter potential criminal activity at our schools. The current school resource officers in place at several schools in the county have provided a great model from which to proceed providing parents and students with the necessary safety in which to learn. The Sheriff's Office remains committed to school safety and continually seeks funding for additional school resource officers for three more public schools.

The detention center itself was built in the early 2000's and occupied in 2003. It was designed to meet the needs of the time and not the future. The detention center can house up to 74 inmates. Of these 74 inmates, only 8 are designed as female beds. We are typically at maximum capacity

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for our female offenders and in need of additional housing. Nationally female offenders are on the rise and we have followed suit locally. Any additions to the detention facility should also include a multipurpose room that can be utilized by the varied resources available to our housed inmate population through programs such as the Jail Chaplaincy, drug treatment services, and mental health providers. Recent budgets have supplied funding for painting, table replacement and comprehensive security camera replacement. Further video technology still remains in the detention center's video visitation system. Replacing this failing system must be addressed to continue to provide safe and secure visitation for inmates and families. Additionally, adding video arraignment to the safety measures for the courts and detention center has become ever increasingly apparent. Video arraignment will create a safer courtroom and keep inmates within the confines of the detention center during hearings with the courts. This technology is recommended by the North Carolina Administrative Office of the Courts as well as the North Carolina Sheriff's Association Security Liaison. Keeping inmates in the detention centers tends to often focus on the safety of those persons who might be exposed to an inmate; the Sheriff has a legal obligation to provide safe housing for inmates during their stay. Additions of contracted health care have been added to provide further inmate mental and health care. This solution has been successful and expansion of the program is needed to cover health care past normal business hours.

Within every budget year there are items that are considered to be yearly expenses, such as equipment, vehicles, computers, contracted services, etc. The Sheriff's Office has examined each line item within our budget and determined there are a few adjustments that are needed to adequately support this Office. Efforts to conserve budgeted funds are taken daily during budgetary spending. The requests for modification to line items will more accurately represent the goals of this Office and the actual expenditure needs all while being cognizant of spending funds provided by the taxpayers of this County.

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To Fully Accomplish *CURRENT* Fiscal Year Goals:

Personnel:

- (1) additional detention officer position
- 20 hours per week of part-time administrative staff funding
- Creation of a part-time salaries line item

Facility Needs

- Replace UPS battery backup system that operates jail if power fails (should be addressed in maintenance budget)

To Fully Accomplish *FUTURE* Goals:

Personnel:

- (3) additional deputy sheriff positions assigned to school resource at our three schools without full time resource officers
- (2) additional deputy sheriff positions assigned to the patrol division
- (1) additional deputy sheriff positions assigned to criminal investigations

Facility Needs:

- Replace current door locks
- Expansion of the female dormitory
- Addition of a multiuse room for inmates to receive counseling, treatment, and assessments

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Budget and Justifications for FY 2016-17 Requests by line item:

SHERIFF/Law Enforcement Operations

Line Item #

<i>Line Item Description</i>	<i>Current Budget</i>	<i>Requested Amount</i>
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11-4310-***_**

<i>Part-Time Salaries</i>	<i>\$0.00</i>	<i>\$32,475</i>
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The need for part-time help is apparent in multiple budgets across Jackson County Government. The Sheriff's Office has had recent experience in utilizing part-time help and finds the additional assistance to be valued and a financial responsible option for providing coverage and assistance when needed. At \$15 per hour this would provide an additional 2,000 hours of coverage without adding a full-time position. Included in this figure are FICA, Medicare, workers compensation, and unemployment.

11-4310-197-00

<i>Drug Testing</i>	<i>\$700.00</i>	<i>\$3,000</i>
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The North Carolina Sheriff Training and Standards Division requires mandatory pre-employment drug testing of all detention or deputy candidates. Further testing is randomly performed by the Sheriff's Office in order to ensure the highest level of professional integrity of this Office. The facility being recently utilized during the past few years has closed. This has resulted in increased fees for drug testing through another provider.

11-4310-213-00

<i>Uniforms</i>	<i>\$24,500</i>	<i>\$30,000</i>
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First impressions are unmistakably hard to change. Presenting a professional appearance is paramount to a positive first impression. Uniforms, duty gear and professional attire are crucial to ensure the professional image of law enforcement. To further ensure deputies appearances are maintained, uniforms must be replaced that are worn, torn and in need of replacement. Uniform costs, much like other items, continue to increase in cost. We further intend to utilize funds to formalize a dress uniform for an honor guard.

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11-4310-321-00

Telephone \$39,500 \$42,000

This line item covers a variety of phone related charges. It partially includes long distance, landline services, mobile phone services, and mobile internet. While working outside of the office mobile phones and mobile internet are imperative for successful access to time sensitive and necessary information. Currently, we have several deputy sheriffs with the need to access the internet from mobile locations and an increase in this line item will help accomplish this task.

11-4310-325-00

Postage \$3,000 \$4,000

An adjustment in this line item is intended to bring this line item to an amount which is more along the lines of what is actually being spent. Increased numbers of items required to be sent via certified mail for permits and evidence has helped increase the amount of money used from this account.

11-4310-399-00

Contracted Services \$60,000 \$75,600

An increase in contracted services will help satisfy the goal of adding further part-time administrative help to the Sheriff's Office. Current part-time administrative staff paid from this line item works only 20 hours per week at \$15 per hour. The increase would cover another person for an additional 20 hours per week at \$15 an hour.

*Gov Permits
2K Application*

11-4310-540-00

Capital Outlay Motor Vehicles \$246,000 \$246,000

Replacing motor vehicles is crucial to the safety of the deputies and public. Dependable motor vehicles must be available for rapid responses to a vast array of different types of call for service. The general public's modern concept of law enforcement requires us to be mobile and to be available. The use of any permissible and usable equipment will be utilized; otherwise the budgeted vehicle pricing is a turnkey vehicle to include labor and equipment. This could reflect savings within other line items for equipment.

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11-4310-550-00

<i>Capital Outlay Equipment</i>	<i>\$32,378</i>	<i>\$56,085</i>
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The Sheriff's Office continues to seek and utilize grant funds for large amounts of equipment. However, not all needs can be addressed with the use of grant funds. Included in this request for capital outlay is equipment used to download suspects mobile phone information, a voice stress analyzer, undercover drug surveillance cameras, waterproof metal detector, tasers, portable generator, portable radios, mobile light tower, and computers. A breakdown of these associated costs is:

Mobile Phone Downloader	\$6,385
Voice Stress Analyzer	\$7,700
Drug Surveillance Cameras	\$5,000
Waterproof Metal Detector	\$1,000
Tasers x4	\$4,600
Portable Generator	\$1,200
Portable Radios x2	\$1,600
Mobile Light Tower	\$15,000
Desktop Computers x4	\$5,200
Laptop Computer x 3	\$8,400

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JAIL OPERATIONS

11-4320-121-00

<i>Salaries and Wages</i>	<u>\$806,955</u>	<u>\$850,023.39</u>
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Several years ago, judicial order required anytime court was in session, there be a bailiff as well as a person from the Sheriff's Office running a metal detector of persons prior to entering the courtroom. At the time, a detention officer was removed from their regular shift duties and assigned to work court as the metal detector operator. With recent renovations to the Justice Center, this position was transferred to the front entry as the newly created Justice Center security measures were put in place. The detention officer position has never been replenished back to the shift from which it originally came from. Therefore, this has left one shift continually shorthanded. This can become increasingly complicated as other detention officers need time off. Especially considering each shift must maintain adequate coverage of detention officers but must manage gender equalities since North Carolina General Statutes prohibit male detention officers from supervising female inmate. The replacement of this position is needed to successfully comply with adequate monitoring and supervision of inmates located within the Jackson County Detention Center. Below is a breakdown of costs based upon the FY15-16 budget for entry level salaries for a detention officer.

<u>SH45*1</u>	<u>Detention Officer Salary and Benefits</u>
SALARY	\$28,836.03
ER FICA	\$1,787.83
LOC	\$2,038.71
HOSP	\$9,202.96
ERMED	\$418.12
WC	\$87.08
UNEMPL	\$214.00
TOTAL	\$42,584.74

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11-4320-193-00

<i>Medical Services</i>	<i>\$168,609</i>	<i>\$248,900</i>
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Due to the amount of medical problems that inmates have when booked into the Jackson County Detention Center because of their lifestyle requires them to be prescribed various medications to maintain a healthy lifestyle while in the custody of the Jackson County Detention Center. Medications are to be administered during the morning and evening of each day. Based on the existing contract with Transform Health Correctional Services, the 7 days a week 56 hours per week (8 hours a day), does not allow a nurse to administer the medication at night. Preferably, medical staff should be administering prescriptions. The requested increase would increase the nursing hours to 84 hours per week 7 days a week (12 hours a day). These would allow the nurse of Transform Health Correctional Services to administer medications to the inmates in the morning and evening 7 days a week. This proposal would reduce risks and liability and further insulate the Sheriff's Office from undesirable litigation.

11-4320-213-00

<i>Uniforms</i>	<i>\$9,850</i>	<i>\$12,000</i>
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To further ensure detention officer appearances are maintained, uniforms must be replaced that are worn, torn and in need of replacement. Uniform costs, much like other items, continue to increase in cost. Additionally, professionalism is acquired by outfitting the detention staff with uniforms of good quality and appearance. This reflects a professional appearance for Jackson County when transporting inmates to other local detention facilities, state prisons and officer's professional appearance in court. Professional uniforms also give detention center staff a positive attitude toward their job and will help with the overall morale of the Jackson County Detention Center.

11-4320-260-00

<i>Office Supplies and Materials</i>	<i>\$6,000</i>	<i>\$7,000</i>
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Adjustment of this budgeted line item represents a more accurate reflection of expenditures on a yearly basis. Since this line item covers items that cost two hundred and fifty dollars or less, many purchases are made that are needed for the day to day administrative functions of the detention center.

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11-4320-395-00

Training \$2,500 \$4,000

Detention staff needs additional training above and beyond the state mandated training of "Detention Officer Certification Course". This training is the basic training that is required to manage inmates within a detention center in North Carolina. Neither the North Carolina Justice Academy nor the area community colleges offer many specialty courses in detention center training. The companies that offer specialty training are private organization which requires registration fees. The types of specialty training needed are for "PREA" (Prison Rape Elimination Act), Inmate Classification, Dealing with Suicidal Inmates, FTO (Field Training Officer Program). These additional training opportunities are needed to provide a safe, secure and professional detention center.

11-4320-491-00

Dues and Subscriptions \$1,000 \$2,500

The Jackson County Detention Center is responsible for maintaining a license to store and distribute controlled substances. Jackson County Detention Center has added two programs under the administration of Sheriff Chip Hall. The first program is a subscription with Legal Research Associates which allows inmates to research their case or research any legal action they are involved in. It is a legal requirement to provide a legal research means to all inmates so their right to access the courts is fulfilled. The addition of this subscription eliminates the need for inmates to be transported to the law library outside the secure facility. The second program is a satellite monitoring system for the inmates that have been recommended for "work search" and "work release" by the North Carolina Courts. This program places a GPS ankle monitoring bracelet on the inmate in order to provide adequate monitoring of the persons recommended by the court but who are still inmates of the Detention Center.

11-4320-550-00

Capital Outlay Equipment n/a \$68,009

The current video visitation system was installed along when the current facility was built and has been used since 2003. Video visitation remains a manpower saver since detention staff does not have to transport inmates within the detention center. The current system is aged and has only 20% operability. Further requests to enhance the

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safety of the courts systems to decrease the number of inmates required to be brought into the courtroom. Many inmates are transported into the court rooms for hearings which can be completed via video arraignment systems. During ongoing discussion with officials about court security, this proposition has been discussed and recommended. The video arraignment system will stand to increase safety and reduce manpower. Further equipment requested is for desktop computers and replacement portable radios. Breakdowns of these associated costs are:

Video Visitation	\$50,109, will require an additional agreement for maintenance of \$7297 per year not addressed in contracted services request
Video Arraignment	\$15,000
Portable Radio x2	\$1,600
Desktop Computers x3	\$1,300

11-4325-550-02

Capital Outlay Grants \$65,000 \$224,500

The Sheriff's Office has sought funding through the North Carolina Governor's Crime Commission through two different grants for equipment. Both grants have been applied for and are pending with the NCGCC. Grant awards will not be made until after FY16-17 budget begins. Further information about funding amounts if approved can be directly communicated with the Finance Director and the County Chairman who both have already signed off during the grant application process.

Thank you for help and consideration,

A handwritten signature in blue ink that reads "Chip Hall".

Sheriff Chip Hall



**JACKSON COUNTY
FY 2016-2017 REQUESTED BUDGET**

**RETURN TO FINANCE
BY MARCH 21, 2016**

NUMBER	DESCRIPTION	FY 2014-2015 BUDGET	FY 2015-2016 BUDGET	FY 2015-2016 ACTUAL	FY 2015-2016 REMAINING	FY 2016-2017 REQUESTED	% INC/DEC
SHERIFF REVENUES							
11-3430-890-00	CIVIL PROCESS IN STATE	35,000.00	35,000.00	15,879.00	19,121.00	35,000.00	0.00%
11-3430-890-01	CIVIL PROCESS FEES OFS	5,000.00	5,000.00	2,900.00	2,100.00	5,000.00	0.00%
11-3431-890-00	D.A.R.E. PROGRAM	6,000.00	6,000.00	-	6,000.00	6,000.00	0.00%
11-3431-890-01	SHERIFF'S FEES	5,000.00	33,647.00	307.00	33,340.00	33,647.00	0.00%
11-3431-890-02	OFFICERS FEES - COURTS	21,610.00	21,600.00	9,569.43	12,030.57	21,610.00	0.05%
11-3431-890-03	WRIT OF EXECUTION SALE	1,200.00	1,200.00	515.00	685.00	1,200.00	0.00%
11-3431-890-04	GUN PERMITS	5,000.00	5,000.00	3,440.00	1,560.00	5,000.00	0.00%
11-3431-890-05	CIVIL PROCESS FEES-COUR	13,000.00	13,500.00	6,970.50	6,529.50	13,500.00	0.00%
11-3431-890-06	SHERIFF-WORK RELEASE PR	12,500.00	12,500.00	114.80	12,385.20	12,500.00	0.00%
11-3431-890-07	CONCEALED HANDGUN PERMI	18,000.00	21,500.00	16,605.00	4,895.00	21,500.00	0.00%
11-3431-890-09	SCHOOL RESOURCE-BOE,SCC	359,468.00	366,728.00	-	366,728.00	366,728.00	0.00%
11-3431-890-10	NC GOV HIGHWAY SAFETY-S	20,000.00	20,000.00	16,822.00	3,178.00	20,000.00	0.00%
11-3431-890-11	GOVERNOR'S CRIME COMM.-	52,200.00	60,000.00	-	60,000.00	206,125.00	243.54%
11-3431-890-13	UNAUTH SUB TAX DISTRIBU	25,000.00	25,000.00	2,071.64	22,928.36	25,000.00	0.00%
11-3431-890-14	DOJ-SCAAP-STATE CRIM AL	15,000.00	15,000.00	1,711.04	13,288.96	15,000.00	0.00%
11-3431-890-15	US TREASURY-FOREST SERV	5,000.00	5,000.00	1,051.80	3,948.20	5,000.00	0.00%
11-3431-890-20	BVP-EQUIPMENT	21,250.00	21,250.00	-	21,250.00	21,250.00	0.00%
11-3431-890-22	NARCOTIC-FORFEITURE TRA	15,000.00	15,000.00	-	15,000.00	15,000.00	0.00%
11-3431-890-24	SHERIFF DONATIONS-SWAC	12,976.00	7,935.00	16,185.00	(8,250.00)	7,935.00	0.00%
11-3431-890-25	ABC REHAB/ED-TOWN OF SY	3,500.00	6,500.00	-	6,500.00	6,500.00	0.00%
11-3431-890-26	DEPT OF JUSTICE GRANT	52,200.00	21,152.00	-	21,152.00	21,252.00	0.47%
11-3431-890-27	NCDOR TAX WARRANT SALE	-	-	-	-	-	#DIV/0!
11-3431-890-28	SHERIFF MISC	3,012.77	3,200.00	3,000.00	200.00	3,000.00	-6.25%
11-3431-890-29	COMMISSARY FEES	250.00	-	793.93	(793.93)	1,000.00	#DIV/0!
11-3431-890-30	UNCLAIMED PROPERTY SALE	-	-	2,318.45	(2,318.45)	2,500.00	#DIV/0!
11-3431-890-31	FORFEITURE-PUBLIC SCHOO	-	-	870.00	(870.00)	2,000.00	#DIV/0!
TOTAL SHERIFF REVENUES		\$ 707,166.77	\$ 721,712.00	\$ 101,124.59	\$ 620,587.41	\$ 873,247.00	



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RETURN TO FINANCE
BY MARCH 21, 2016

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SHERIFF							
11-4310-121-00	SALARIES & WAGES	2,096,488.65	2,172,337.00	1,323,382.41	848,954.59	2,188,003.99	0.72%
11-4310-121-01	ON CALL COMPENSATION-DE	10,400.00	10,400.00	6,302.86	4,097.14	10,400.00	0.00%
11-4310-121-02	SALARIES & WAGES-OVERTI	-	50,000.00	23,226.02	26,773.98	50,000.00	0.00%
11-4310-181-00	SOCIAL SECURITY CONTRIB	132,770.36	138,430.00	80,159.99	58,270.01	139,401.00	0.70%
11-4310-182-00	RETIREMENT EXPENSE	307,272.00	352,205.00	239,685.88	112,519.12	376,391.00	6.87%
11-4310-183-00	HOSPITALIZATION INSURAN	469,355.00	487,761.00	287,952.03	199,808.97	487,761.00	0.00%
11-4310-183-01	RETIREE INSURANCE	57,681.00	61,515.00	61,515.00	-	61,515.00	0.00%
11-4310-185-00	UMEMPLOYMENT INSURANCE	9,740.46	11,501.00	5,047.89	6,453.11	11,819.00	2.76%
11-4310-186-00	WORKMAN'S COMPENSATION	69,060.00	69,060.00	64,295.62	4,764.38	69,060.00	0.00%
11-4310-187-00	MEDICARE TAX	31,051.29	32,375.00	18,746.81	13,628.19	32,602.00	0.70%
11-4310-189-00	EMPLOYEE APPRECIATION	3,012.77	3,200.00	3,118.07	81.93	3,200.00	0.00%
11-4310-197-00	DRUG TESTING	4,500.00	700.00	405.00	295.00	3,000.00	328.57%
11-4310-213-00	UNIFORMS	22,500.00	24,500.00	27,434.87	(3,892.00)	30,000.00	22.45%
11-4310-230-00	CERTIFICATON SUPP/TRAIN	28,000.00	28,000.00	19,065.51	8,934.49	28,000.00	0.00%
11-4310-240-00	SUPPLIES & MATERIALS	32,390.00	30,000.00	16,686.55	13,169.38	30,000.00	0.00%
11-4310-250-00	VEHICLE SUPPLIES	144,807.00	140,477.00	64,301.28	76,175.72	140,477.00	0.00%
11-4310-260-00	SUPPLIES-SPECIAL	5,000.00	6,000.00	2,719.78	3,280.22	6,000.00	0.00%
11-4310-260-01	SUPPLIES-SHOP WITH COP	-	5,800.00	9,074.17	(3,274.17)	5,800.00	0.00%
11-4310-299-00	CANINE SUPPLIES/NEEDS	16,500.00	16,500.00	2,481.57	14,018.43	16,500.00	0.00%
11-4310-311-00	TRAVEL	6,000.00	7,000.00	1,294.53	5,705.47	7,000.00	0.00%
11-4310-321-00	TELEPHONE	41,200.00	39,500.00	27,130.25	12,369.75	42,000.00	6.33%
11-4310-325-00	POSTAGE	2,460.00	3,000.00	2,462.24	537.76	4,000.00	33.33%
11-4310-352-00	REPAIRS & MAINT EQUIPME	2,000.00	2,000.00	2,685.50	(685.50)	2,000.00	0.00%
11-4310-353-00	REPAIRS & MAINT VEHICLE	55,977.00	59,590.56	54,389.69	5,200.87	59,590.56	0.00%
11-4310-359-00	OTHER REPAIRS & MAINTEN	1,500.00	1,500.00	-	1,500.00	1,500.00	0.00%
11-4310-391-00	LEGAL ADVERTISING	1,000.00	1,000.00	555.60	444.40	1,000.00	0.00%
11-4310-395-00	TRAINING AND CERTIFICAT	-	5,000.00	510.00	4,490.00	5,000.00	0.00%
11-4310-399-00	CONTRACTED SERVICES	57,910.00	60,000.00	39,187.89	20,812.11	75,600.00	26.00%

300 x 52 \$ 15600
ADMINISTRATIVE STAFF)
15600
\$ 31,200



JACKSON COUNTY
FY 2016-2017 REQUESTED BUDGET

RETURN TO FINANCE
BY MARCH 21, 2016

NUMBER	DESCRIPTION	FY 2014-2015 BUDGET	FY 2015-2016 BUDGET	FY 2015-2016 ACTUAL	FY 2015-2016 REMAINING	FY 2016-2017 REQUESTED	% INC/DEC
11-4310-399-01	CONTRACTED SERVICES-D.A	6,115.00	6,000.00	1,360.50	4,639.50	6,000.00	0.00%
11-4310-399-02	ABC REHAB/EDUCATION PRO	3,500.00	-	-	-	-	#DIV/0!
11-4310-452-00	INSURANCE-VEHICLE	45,000.00	45,000.00	45,000.00	-	45,000.00	0.00%
11-4310-454-00	INSURANCE-PROFESSIONAL	13,000.00	38,000.00	13,283.00	24,717.00	38,000.00	0.00%
11-4310-491-00	DUES AND SUBSCRIPTIONS	3,000.00	3,000.00	1,241.34	1,758.66	3,000.00	0.00%
11-4310-540-00	CAPITAL OUTLAY-MOTOR VE	190,315.19	197,585.00	32,564.77	1,073.96	224,000.00	13.37%
11-4310-550-00	CAPITAL OUTLAY-EQUIPMEN	13,740.45	32,378.00	2,461.13	59.87	56,085.00	73.22%
11-4310-699-00	CONTRACTED SERVICES -RA	17,920.00	17,000.00	11,425.30	5,574.70	17,000.00	0.00%
11-4310-699-01	CONTROLLED SUB-DRUG & N	7,500.00	7,500.00	-	7,500.00	7,500.00	0.00%
11-4310-699-04	SPECIAL PROJECTS	5,015.00	5,000.00	829.81	4,170.19	5,000.00	0.00%
TOTAL SHERIFF		\$ 3,913,681.17	\$ 4,170,814.56	\$ 2,491,982.86	\$ 1,483,927.23	\$ 4,289,205.55	2.84%

7 motor vehicles



JACKSON COUNTY
FY 2016-2017 REQUESTED BUDGET

RETURN TO FINANCE
BY MARCH 21, 2016

NUMBER	DESCRIPTION	FY 2014-2015 BUDGET	FY 2015-2016 BUDGET	FY 2015-2016 ACTUAL	FY 2015-2016 REMAINING	FY 2016-2017 REQUESTED	% INC/DEC
JAIL OPERATIONS							
11-4320-121-00	SALARIES & WAGES	709,105.15	806,955.00	478,417.43	328,537.57	850,023.39	5.34%
11-4320-121-01	ONCALL COMPENSATION JAI	2,600.00	2,600.00	600.00	2,000.00	2,600.00	0.00%
11-4320-181-00	SOCIAL SECURITY CONTRIB	42,718.56	50,031.00	28,987.05	21,043.95	52,863.00	5.66%
11-4320-182-00	RETIREMENT EXPENSE	55,295.00	62,327.00	35,552.09	26,774.91	70,345.00	12.86%
11-4320-183-00	HOSPITALIZATION INSURAN	202,204.00	220,873.00	126,181.17	94,691.83	230,076.00	4.17%
11-4320-185-00	UNEMPLOYMENT INSURANCE	3,767.35	5,208.00	2,515.07	2,692.93	5,575.00	7.05%
11-4320-186-00	WORKMAN'S COMPENSATION	23,417.00	26,976.00	26,264.75	711.25	28,100.00	4.17%
11-4320-187-00	MEDICARE TAX	10,926.59	11,701.00	6,779.02	4,921.98	12,363.00	5.66%
11-4320-193-00	MEDICAL SERVICES	301,000.00	168,609.00	114,629.12	53,979.88	248,900.00	47.62%
11-4320-193-01	MEDICAL SERVICES-JAIL D	57,000.00	14,250.00	31,659.74	(17,409.74)	14,250.00	0.00%
11-4320-213-00	UNIFORMS	9,135.00	9,850.00	9,064.14	610.63	12,000.00	21.83%
11-4320-220-00	FOOD & PROVISIONS	315,850.00	302,900.00	192,194.10	110,705.90	302,900.00	0.00%
11-4320-238-00	DRUGS	20,100.00	20,000.00	11,996.44	8,003.56	20,000.00	0.00%
11-4320-260-00	OFFICE SUPPLIES AND MAT	5,755.00	6,000.00	5,311.03	688.97	7,000.00	16.67%
11-4320-260-01	CHAPLIN PROGRAM-SUPPLIE	1,000.00	1,000.00	135.76	864.24	1,000.00	0.00%
11-4320-299-00	MISCELLEANOUS SUPPLIES	14,500.00	14,500.00	6,515.43	7,984.57	14,500.00	0.00%
11-4320-311-00	TRAVEL	2,100.00	3,000.00	1,375.19	1,624.81	3,000.00	0.00%
11-4320-313-00	TRANSPORTATION OF PRISI	49,445.00	27,500.00	24,123.75	3,091.25	27,500.00	0.00%
11-4320-325-00	POSTAGE	1,100.00	1,500.00	393.70	1,106.30	1,500.00	0.00%
11-4320-352-00	REPAIRS & MAINT EQUIPME	3,250.00	10,000.00	1,289.15	8,710.85	10,000.00	0.00%
11-4320-392-00	LAUNDRY & LINENS	8,281.00	8,281.00	3,924.21	4,026.18	8,281.00	0.00%
11-4320-395-00	TRAINING	2,500.00	2,500.00	1,231.61	1,268.39	4,000.00	60.00%
11-4320-454-00	INSURANCE-PROFESSIONAL	9,500.00	9,500.00	-	9,500.00	9,500.00	0.00%
11-4320-491-00	DUES AND SUBSCRIPTIONS	1,000.00	1,000.00	435.00	565.00	2,500.00	150.00%
11-4320-550-00	CAPITAL OUTLAY-EQUIPMEN	6,776.84	8,369.00	8,042.72	(2,885.06)	68,009.00	712.63%
11-4320-699-00	CONTRACTED SERVICES	147,006.00	25,821.00	99,680.00	(73,859.00)	25,821.00	0.00%
TOTAL JAIL OPERATIONS		\$ 2,005,332.49	\$ 1,821,251.00	\$ 1,217,297.67	\$ 599,951.15	\$ 2,032,606.39	11.60%

7 DAYS
12 hr
PER
DM



**JACKSON COUNTY
FY 2016-2017 REQUESTED BUDGET**

**RETURN TO FINANCE
BY MARCH 21, 2016**

NUMBER	DESCRIPTION	FY 2014-2015 BUDGET	FY 2015-2016 BUDGET	FY 2015-2016 ACTUAL	FY 2015-2016 REMAINING	FY 2016-2017 REQUESTED	% INC/DEC
SHERIFF GRANTS							
11-4325-260-01	SUPPLIES-SHOP WITH A CO	12,976.00	-	-	-	TBD	#VALUE!
11-4325-311-00	TRAVEL	3,200.00	-	884.96	(884.96)	carryover	#VALUE!
11-4325-321-00	PHONE CARDS	9,210.00	-	6,691.45	(6,691.45)	carryover	#VALUE!
11-4325-550-00	CAPITAL OUTLAY GRANT	4,810.00	-	-	-	carryover	#VALUE!
11-4325-550-02	CAPITAL OUTLAY-GRANTS	79,230.00	65,000.00	43,352.45	10,169.32	224,500.00	245.38%
11-4325-550-03	CAPITAL OUTLAY-FOREST S	5,000.00	5,000.00	296.99	2,901.60	5,000.00	0.00%
11-4325-550-05	CAPITAL OUTLAY-BVP	10,300.00	42,500.00	3,859.50	34,444.84	42,500.00	0.00%
TOTAL SHERIFF GRANTS		\$ 124,726.00	\$ 112,500.00	\$ 55,085.35	\$ 39,939.35	\$ 272,000.00	141.78%
PART TIME							
11-4310-???-??	PART TIME SALARIES & WAGES	-	-	-	-	30,000.00	#DIV/0!
11-4310-???-??	PART TIME SOCIAL SECURITY CONTRI	-	-	-	-	1,860.00	#DIV/0!
11-4310-???-??	PART TIME UMEMPLOYMENT INSUR.	-	-	-	-	90.00	#DIV/0!
11-4310-???-??	PART TIME WORKMAN'S COMPENSA	-	-	-	-	90.00	#DIV/0!
11-4310-???-??	PART TIME MEDICARE TAX	-	-	-	-	435.00	#DIV/0!
					Total	32,475.00	