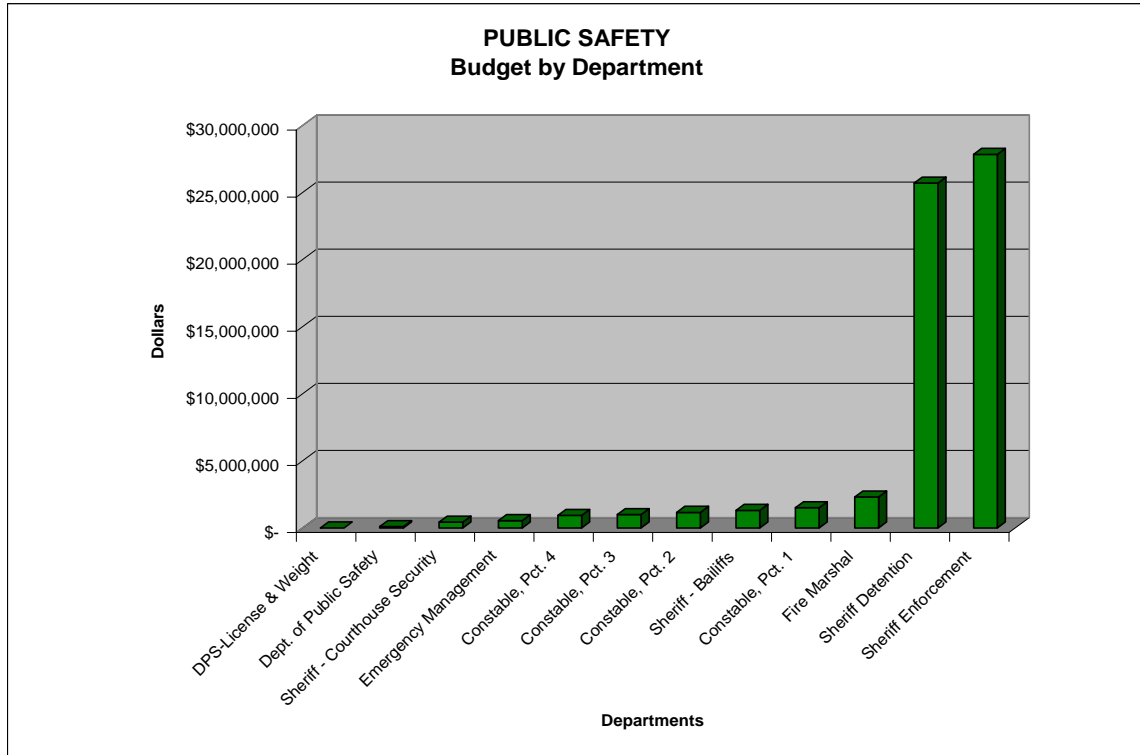
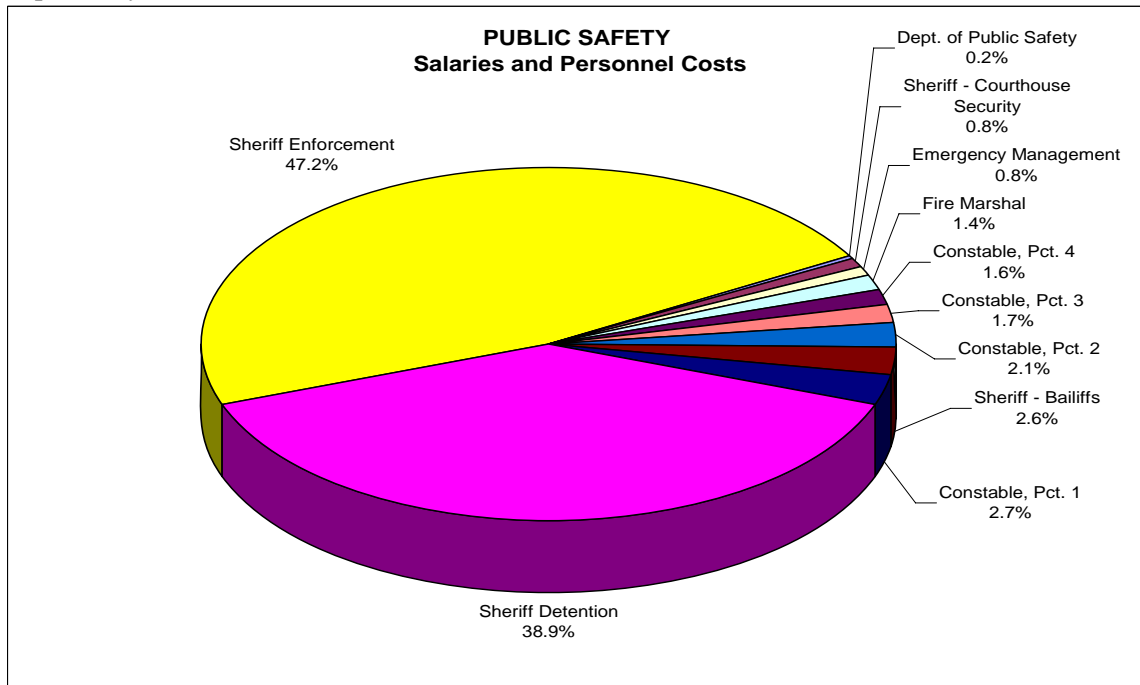


PUBLIC SAFETY



Public Safety consists of 8 departments of which the Sheriff’s Office constitutes 88.15% of all costs. The Sheriff’s Office also generates 89.5% of all Salaries and Personnel expenditures in Public Safety as seen in the graph below. Salaries and Personnel Costs of all 8 departments make up 78.09% of all Public Safety Expenditures, whereas, Operating and Training Costs, Capital Acquisitions and, Information Technology Costs make up 19.80%, 1.80%, and .32 % respectively.



HISTORY OF FULL TIME EQUIVALENTS

Public Safety	2009 Total FTE's	2010 Total FTE's	2011 Full- Time	2011 Part- Time	2011 Total FTE's	2011 Total Cost
Constable, Pct. 1	18.14	18.00	18.00	0.00	18.00	\$ 1,322,083
Constable, Pct. 2	15.80	16.71	14.00	3.51	17.51	\$ 1,056,723
Constable, Pct. 3	12.00	12.00	12.00	0.00	12.00	\$ 829,148
Constable, Pct. 4	11.00	10.00	10.00	0.00	10.00	\$ 781,288
Sheriff – Enforcement	325.12	327.36	335.00	0.59	335.59	\$ 23,516,540
Sheriff - Detention	385.80	374.00	342.00	0.00	342.00	\$ 19,397,836
Sheriff – Bailiffs	0.00	0.00	20.00	0.00	2.00	\$ 1,309,600
Sheriff – Courthouse Security	0.00	0.00	6.00	0.00	6.00	\$ 410,067
Emergency Management	5.77	6.00	6.00	0.00	6.00	\$ 422,328
Fire Marshal	9.00	10.00	10.00	0.00	10.00	\$ 688,820
Dept. of Public Safety	2.00	2.00	2.00	0.00	2.00	\$ 94,579
TOTAL FTE	784.63	776.07	775.00	4.10	761.10	\$ 49,829,012

PUBLIC SAFETY EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries & Personnel Costs	\$ 47,705,497	\$ 50,012,316	\$ 49,829,012
Operating & Training Costs	\$ 13,407,490	\$ 11,034,969	\$ 12,632,197
Information Technology Costs	\$ 341,408	\$ 199,455	\$ 201,063
Capital Acquisitions	\$ 3,608,386	\$ 1,321,057	\$ 1,146,980
TOTAL	\$ 65,062,781	\$ 62,567,797	\$ 63,809,252