

Section VI – PUBLIC SAFETY

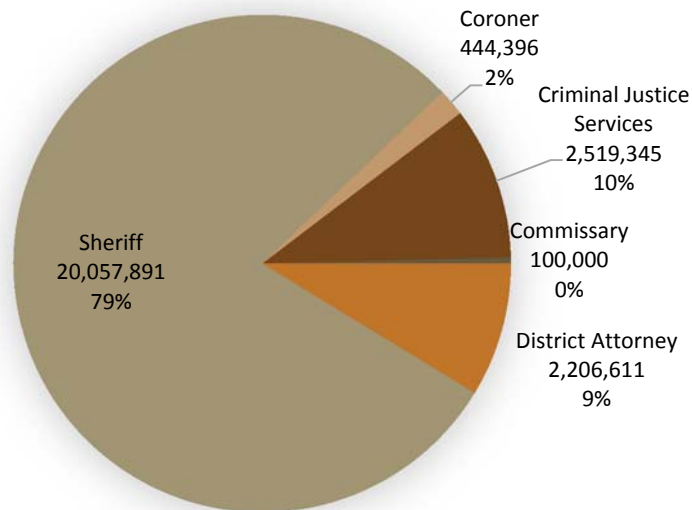
Summary

The public safety function includes all the expenditures for the component units whose responsibility is the prevention and protection of the citizens of Garfield County from dangers affecting safety such as crimes or disasters. Services in this function are provided by the General Fund’s Sheriff, Coroner, District Attorney, and Criminal Justice Service departments and Commissary Fund.

Revenues by Source	2015 Actual	2016 Estimated	2017 Budget
Taxes	839,688	937,500	937,500
Charges for Services	940,320	873,500	877,100
Intergovernmental	137,974	82,500	77,500
Miscellaneous Revenue	121,013	140,000	151,000
Fines and Forfeitures	38,410	29,600	36,000
Contributions	912,891	771,000	830,000
Total	2,990,296	2,834,100	2,909,100

Uses of Funds/Expenditures	2015 Actual	2016 Estimated	2017 Budget
Salaries and Wages	9,071,432	8,831,537	10,981,511
Employee Benefits	4,207,212	4,481,878	5,265,939
Professional & Tech Services	1,636,000	1,756,625	1,644,653
Supplies	1,512,357	1,348,360	1,412,750
Purchased Property Services	399,339	335,250	404,250
Other Purchased Services	2,436,453	2,483,100	2,546,700
Other Expenses	2,143,285	2,900,381	2,839,440
Property/Fixed Assets	247,209	251,945	233,000
Total	21,653,307	22,389,076	25,328,243

Public Safety Expenditures Total \$25,328,243



2017 Public Safety Expenditures - Highlights

Animal Control - Client Boarding	Sheriff	672,000
Emergency Management Contingency	Sheriff	500,000
Jail – Correctional Healthcare and Mental Health	Sheriff	933,457
Courthouse and Off-site Security	Sheriff	280,000
Jail Inmate Food	Sheriff	300,000
Coroner Services	Coroner	444,396
Motor Pool Charges	Sheriff	1,000,000
Non Residential Correctional Services	Criminal Justice Services	156,000
Inmate Food	Criminal Justice Services	156,950
Toxicology Monitoring	Criminal Justice Services	18,500
Victim Witness Program	District Attorney	70,500
Services for Garfield County Jail Inmates	Commissary	100,000

General Fund, Sheriff

The County Sheriff is the chief law enforcement officer of the County and is responsible for maintaining the peace and enforcing State criminal laws. The Sheriff must attend court and is required to serve and execute processes, subpoenas, writs and orders as directed by the court. The Sheriff operates the County jail and must maintain and feed prisoners. The Sheriff is also the Under Fire Warden for prairie or forest fires in the County. Finally, the Sheriff performs certain functions in connection with sales of real and personal property to satisfy debt or tax liens.

Revenues by Source	2015 Actual	2016 Estimated	2017 Budget
Taxes	839,688	937,500	937,500
Charges for Services	500,067	411,000	396,000
Intergovernmental	137,974	82,500	77,500
Miscellaneous Revenue	20,919	15,000	10,000
Fines and Forfeitures	2,294	0	0
Total	1,500,942	1,446,000	1,421,000

Uses of Funds/Expenditures	2015 Actual	2016 Estimated	2017 Budget
Salaries and Wages	7,904,937	7,576,943	9,551,977
Employee Benefits	3,638,804	3,811,124	4,539,378
Professional & Tech Services	1,359,341	1,364,125	1,323,857
Supplies	1,201,438	1,086,410	1,122,000
Purchased Property Services	383,073	304,850	364,850
Other Purchased Services	2,284,312	2,306,873	2,366,500
Other Expenses	103,544	604,232	556,329
Property/Fixed Assets	235,085	250,945	233,000
Total	17,110,533	17,308,502	20,057,891

General Fund, Coroner

The County Coroner provides services for the medical-legal investigation of deaths in the County.

Uses of Funds/Expenditures	2015 Actual	2016 Estimated	2017 Budget
Salaries and Wages	123,209	178,893	231,939
Employee Benefits	37,978	56,096	62,957
Professional & Tech Services	67,954	77,500	75,000
Supplies	73,233	23,150	22,000
Purchased Property Services	11	0	0
Other Purchased Services	36,382	48,500	52,500
Property/Fixed Assets	10,289	1,000	0
Total	349,054	385,139	444,396

General Fund, District Attorney

The District Attorney's Office pursues justice for victims of crime through the fair and ethical prosecution of criminal offenders.

Uses of Funds/Expenditures	2015 Actual	2016 Estimated	2017 Budget
Other Expenses	1,991,052	2,206,649	2,206,611
Total	1,991,052	2,206,649	2,206,611

General Fund, Criminal Justice Services

Criminal Justice Services provides coordination and implementation for the alternative sentencing programs, both residential and non-residential (public service, work-enders and electronic home monitoring) as imposed by the courts.

Revenues by Source	2015 Actual	2016 Estimated	2017 Budget
Charges for Services	440,253	462,500	481,100
Fines and Forfeitures	36,116	29,600	36,000
Contributions	912,891	771,000	871,000
Total	1,389,259	1,263,100	1,388,100

Uses of Funds/Expenditures	2015 Actual	2016 Estimated	2017 Budget
Salaries and Wages	1,043,287	1,072,701	1,197,595
Employee Benefits	530,430	614,658	663,604
Professional & Tech Services	208,725	315,000	245,796
Supplies	208,740	208,800	243,750
Purchased Property Services	16,255	30,400	39,400
Other Purchased Services	115,759	127,727	127,700
Other Expenses	1,255	1,500	1,500
Property/Fixed Assets	1,835	0	0
Total	2,126,288	2,370,786	2,519,345

Commissary Fund

The Commissary Fund is a special revenue fund that accounts for the detention of inmate revenues and expenditures. Revenues are derived from sales to inmates for candy, stamps, toiletries and etc. Expenditures are purchases for the inmates clothing, mattresses, pillows, chairs, educational instruction, materials and etc.

Revenues	2015 Actual	2016 Estimated	2017 Budget
Miscellaneous Revenue	100,095	125,000	100,000
Total	100,095	125,000	100,000

Uses of Funds/Expenditures	2015 Actual	2016 Estimated	2017 Budget
Supplies	28,946	30,000	25,000
Other Expenses	47,434	88,000	75,000
Total	76,380	118,000	100,000