

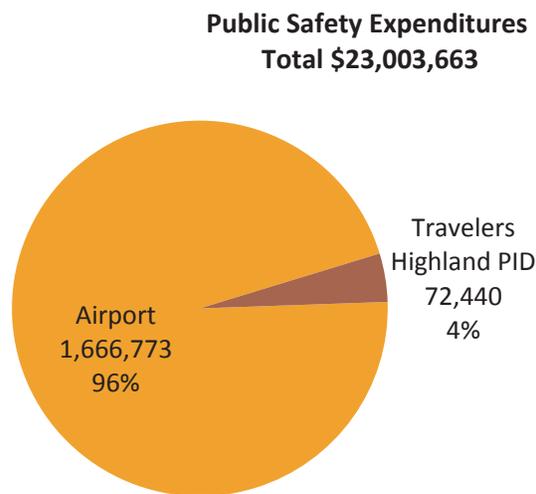
Section VI – PUBLIC SAFETY

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	2012 Actual	2013 Estimated	2014 Budget
Taxes	865,634	658,717	937,500
Charges for Services	917,124	804,840	826,350
Intergovernmental	376,592	199,676	205,060
Miscellaneous Revenue	46,613	36,000	36,000
Fines and Forfeitures	680,784	556,500	699,414
Contributions	115,362	104,926	79,000
Total	3,002,108	2,360,659	2,783,324

Uses of Funds/Expenditures	2012 Actual	2013 Estimated	2014 Budget
Salaries and Wages	8,984,848	9,147,158	9,723,109
Employee Benefits	4,007,487	3,905,373	4,395,501
Professional & Tech Services	1,676,898	1,842,971	1,863,626
Supplies	1,470,748	1,265,480	1,343,810
Purchased Property Services	313,280	333,700	316,500
Other Purchased Services	2,477,690	2,439,737	2,574,871
Other Expenses	2,330,195	2,785,303	2,640,896
Property/Fixed Assets	157,990	135,729	145,350
Total	21,419,137	21,855,451	23,003,663



2014 Public Safety Expenditures - Highlights

Animal Control - Client Boarding	Sheriff	680,000
Emergency Management Contingency	Sheriff	500,000
Jail – Correctional Healthcare and Mental Health	Sheriff	1,117,154
Courthouse Security	Sheriff	284,000
Jail Inmate Food	Sheriff	300,000
Coroner Services	Coroner	235,596
Motor Pool Charges	Sheriff	1,100,000
Non Residential Correctional Services	Criminal Justice Services	140,000
Inmate Food	Criminal Justice Services	156,950
Toxicology Monitoring	Criminal Justice Services	18,500
Juvenile Diversion Program	District Attorney	58,000
Services for Garfield County Jail Inmates	Commissary	65,000

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	2012 Actual	2013 Estimated	2014 Budget
Taxes	865,634	658,717	937,500
Charges for Services	488,927	410,500	426,500
Intergovernmental	376,592	199,676	205,060
Miscellaneous Revenue	5,611	27,926	4,000
Contributions	79	0	0
Total	1,736,843	1,296,819	1,573,060

Uses of Funds/Expenditures	2012 Actual	2013 Estimated	2014 Budget
Salaries and Wages	7,970,989	8,154,543	8,694,125
Employee Benefits	3,549,087	3,437,075	3,879,402
Professional & Tech Services	1,452,566	1,604,154	1,588,654
Supplies	1,191,425	1,029,500	1,081,560
Purchased Property Services	293,938	307,200	274,800
Other Purchased Services	2,358,733	2,333,337	2,461,271
Other Expenses	136,127	545,078	569,329
Property/Fixed Assets	137,070	135,000	144,600
Total	17,089,935	17,545,887	18,693,741

General Fund, Coroner

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

Uses of Funds/Expenditures	2012 Actual	2013 Estimated	2014 Budget
Salaries and Wages	102,900	95,012	109,200
Employee Benefits	29,719	28,537	31,429
Professional & Tech Services	65,845	60,000	60,000
Supplies	3,152	3,000	3,000
Purchased Property Services	0	12,000	18,000
Other Purchased Services	12,022	11,000	14,300
Total	213,638	209,549	235,929

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	2012 Actual	2013 Estimated	2014 Budget
Other Expenses	2,134,097	2,194,750	2,030,067
Total	2,134,097	2,194,750	2,030,067

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	2012 Actual	2013 Estimated	2014 Budget
Charges for Services	428,197	394,340	399,850
Fines and Forfeitures	0	0	10,000
Miscellaneous Revenue	46,613	36,000	36,000
Contributions	680,705	556,500	699,414
Total	1,155,514	986,840	1,145,264

Uses of Funds/Expenditures	2012 Actual	2013 Estimated	2014 Budget
Salaries and Wages	910,960	897,603	919,784
Employee Benefits	428,681	439,761	484,670
Professional & Tech Services	158,281	178,817	214,972
Supplies	229,853	200,980	234,250
Purchased Property Services	19,342	14,500	23,700
Other Purchased Services	106,935	95,400	99,300
Other Expenses	1,365	1,975	1,500
Property/Fixed Assets	11,614	729	750
Total	1,867,029	1,829,765	1,978,926

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, etc. Expenditures are purchases for the inmates clothing, mattresses, pillows, chairs, educational instruction and materials, etc.

Revenues	2012 Actual	2013 Estimated	2014 Budget
Miscellaneous Revenue	109,751	77,000	65,000
Total	109,751	77,000	65,000

Uses of Funds/Expenditures	2012 Actual	2013 Estimated	2014 Budget
Professional & Tech Services	207	0	0
Supplies	46,318	32,000	25,000
Other Expenses	58,607	43,500	40,000
Property/Fixed Assets	9,306	0	0
Total	114,438	75,500	65,000