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DATE: October 29, 2020

TO: Committee on Finance

FROM: Steve Cady, Research and Policy Director

SUBJECT: Office of the Sheriff – 2021 Budgeted Overtime

Attached is a chart detailing overtime funding for the Office of the Sheriff in the 2021 Recommended Budget by organizational unit. The data is from figures contained in the BRASS budgeting system and information provided by fiscal staff in the Office of the Sheriff.

Sheriff Overtime Appropriations
 2021 Recommended Budget
 By Low Org Unit with Revenue Offsets

Low Org	Description	2021 Overtime Budget	Revenue Offset	Revenue Source
4002	Admin. & Compliance	\$87,456		
4016	Airport Security	\$250,272	\$250,272	Airport/Airline Revenues
4017	County Grounds	\$95,160	\$68,681	FMLH/CHOW/Medical Center
4018	K9 Patrol	\$46,200	\$46,200	Airport/Airline Revenues
4021	Expressway Patrol	\$711,720	\$250,000	OWI, Speed, & Seatbelt Grants
4026	Maritime Unit	\$16,500		
4038	Criminal Justice Facility	\$953,976		
4052	General Investigations	\$100,104	\$78,253	Task Forces (FBI/ATF/Gang)
4058	Bomb Disposal Unit	\$70,404		
4062	Mobile Response Team	\$182,052		
4064	SWAT	\$120,456		
4077	Training	\$138,048		
4081	Courts	\$719,340	\$47,189	Child Support Revenue
4084	Court Liaison	\$11,004		
4086	Civil Process	\$219,984		
4087	Building Security	\$184,464	\$184,464	Building Tenant Space Charges
	Total:	\$3,907,140	\$925,059	
	Non-Revenue OT Funding:	\$2,982,081		