

**FUNCTION SUMMARY  
PUBLIC SAFETY**

Department/Program	2019 Actual	2020 Actual	2021 Adjusted Budget	2021 Estimate	2022 Adopted	% Change
Anti-Drug Task Force	\$ 42,202	\$ 97,522	\$ 106,924	\$ 107,499	\$ 108,499	1.47%
Communication Center	1,511,138	1,729,449	1,838,856	1,838,856	1,910,134	3.88%
Criminal Justice Services	953,426	994,843	1,070,406	1,032,667	1,173,404	9.62%
Emergency Government	164,612	172,414	173,941	169,891	210,623	21.09%
Human Services-Program 4 Community Care: Treatment of Youth Offenders	1,364,087	1,436,427	1,421,621	1,458,328	1,584,609	11.46%
Project Lifesaver	-	-	2,000	2,000	-	-100.00%
Sheriff-Administrative Services	1,242,830	1,245,479	1,283,930	1,233,156	1,384,623	7.84%
Sheriff-Field Services	4,083,954	4,085,319	4,261,973	4,180,100	4,268,247	0.15%
Sheriff-Security Services	7,631,550	7,524,212	7,945,906	7,529,069	8,266,761	4.04%
Water Rescue	6,000	6,000	6,000	6,000	6,000	0.00%
<b>Total Public Safety</b>	<b>\$ 16,999,798</b>	<b>\$ 17,291,664</b>	<b>\$ 18,111,557</b>	<b>\$ 17,557,566</b>	<b>\$ 18,912,900</b>	<b>4.42%</b>

**HIGHLIGHTS**

**CRIMINAL JUSTICE SERVICES**

The CJS has been working with cross system approaches to better identify areas of need and solutions. System approaches include data analytics which are used internally and displayed on our county website to better inform system partners, and identify accelerating best and promising practices in behavioral health and substance abuse reform and diversion across the criminal justice system, with an emphasis on local jails, and with a commitment to pursue community-driven race-conscious solutions to reduce harm to populations overrepresented in, or disparately impacted by, the criminal justice system

**EMERGENCY GOVERNMENT**

The budget also includes an opportunity to provide much needed support in Emergency Management by making the EM Program Assistant a full-time emergency team member.

**SHERIFF**

The request includes 2 new Correctional Officer positions – One that will work in the Fingerprint/DNA Room to reduce the number of Special Deputies hired. This CO position will also fill in open shift vacancies to reduce overtime. The second CO position will be for transporting individuals from one secure location to another secure location. This CO position will also back fill open shift vacancies in the jail when not transporting individuals. Using tax levy already allocated, reducing contracted and other expenses.

The department is looking to add one Detective position in Field Services to assist with the growing number of investigations in our community. This will be partially funded using tax levy already allocated in Field Services.

Additionally, the department is requesting the addition of one Bailiff position to assist with the security and safety of the sixth courtroom would need to allocate new levy to fund this position.

There continues to be a significant rise in the cost to continue operations without the rise of additional funds allocated to the department to do so.