




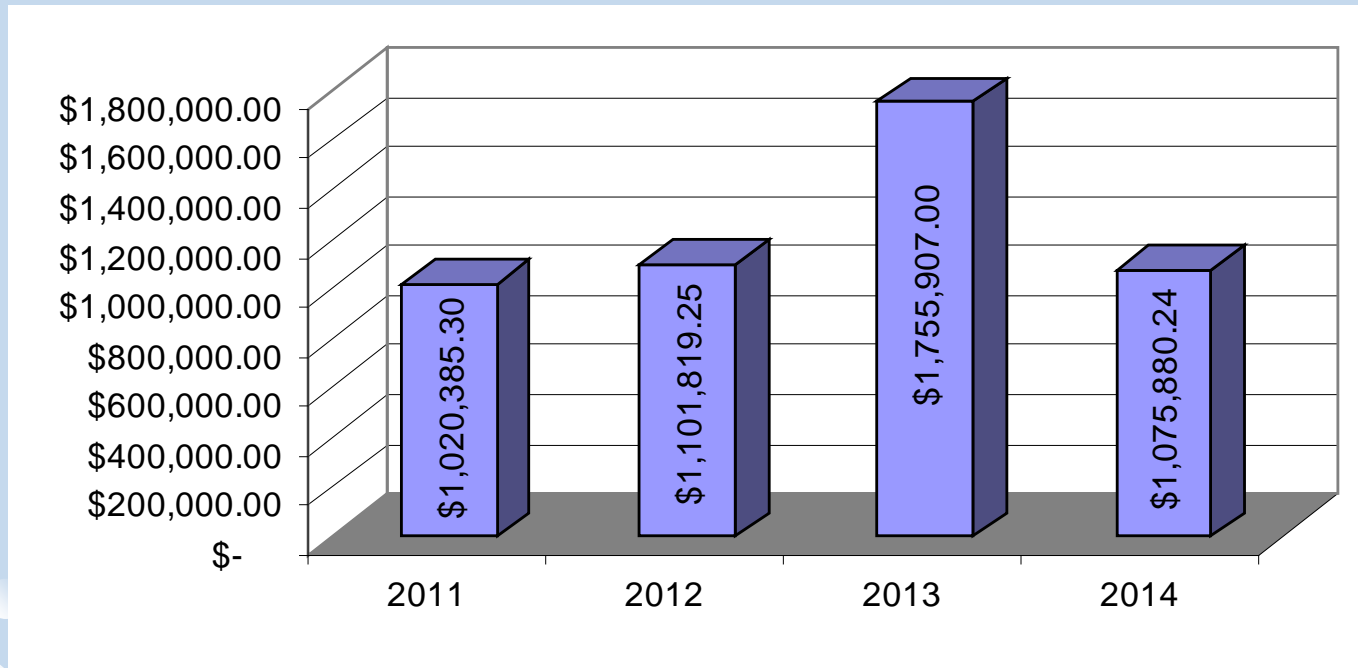
Cuyahoga County Sheriff's Department

2014/2015 Biennial Budget
Presentation

Proposed Budget Cuts

- \$1,712,576
 - \$100,000 – Vehicle Mileage Chargebacks
 - \$500,000 – Jail Overtime Expenses
 - \$670,000 – Outside Medical Payments
 - \$442,576 – FY12 COPS Grant Salaries
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Outside Medical Costs



- 2014 Original Budget \$1,748,280
 - Projected cut \$670,000

FY12 COPS Grant

- Estimated General Fund Savings \$442,576
- Awarded in June 2012
- Reducing General Fund FTE by 8
- All hires historically budgeted in General Fund
- Appropriations and FTE's to be moved to separate grant index code January 2014.

Leveraging Other Grant Funding

- Apprehension Unit - \$93,500

Apprehension Unit Grant			
Salary	PERS	Medicare	Total
\$ 78,209.95	\$ 14,156.00	\$ 1,134.04	\$ 93,500

- Local Incarceration Program - \$201,000

Local Incarceration Program			
Salary	PERS	Medicare	Total
\$ 174,101.34	\$ 24,374.19	\$ 2,524.47	\$ 201,000.00

- High Visibility Enforcement Overtime - \$67,356

High Visibility Enforcement Overtime Grant			
Salary	PERS	Medicare	Total
\$ 56,341.30	\$ 10,197.78	\$ 816.95	\$ 67,356