

HCSO Growth Deficit

	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
HCSO Budget Growth from Prior Year	\$ 2,732,982	\$ 2,625,821	\$ 4,271,498	\$ 6,390,441
If HCSO Increased w/Growth	\$ 9,831,029	\$ 5,146,453	\$ 8,810,461	\$ 8,350,384
Growth Revenue not requested	\$ 7,098,047	\$ 2,520,632	\$ 4,538,963	\$ 1,959,943
Cumulative Amount not Requested				<u>\$ 16,117,585</u>

Savings to BOCC - Sheriff operating county jail

JAIL - 2011 First full year with HCSO \$	10,897,898	2023 HCSO Jail \$	17,534,043	2011 - 2023
If CCA continued - w/contracted 3% Cola				Cummulative Savings w/out Revenues
2010 Last Full CCA \$	13,312,335	2023 \$	19,549,613	\$ 48,280,889

CCA Estimate		HCSO	
\$	2010		
13,312,335	2011	10,647,943	3,063,762
13,711,705	2012	10,370,866	3,752,190
14,123,056	2013	10,468,481	4,078,267
14,546,748	2014	10,730,628	4,252,522
14,983,150	2015	11,103,134	4,329,511
15,432,645	2016	12,226,884	3,668,740
15,895,624	2017	12,448,085	3,924,408
16,372,493	2018	12,270,980	4,592,688
16,863,668	2019	13,635,980	3,733,598
17,369,578	2020	14,234,010	3,656,655
17,890,665	2021	14,215,213	4,212,172
18,427,385	2022	15,979,400	3,000,807
18,980,207	2023	17,534,043	2,015,570
19,549,613			
214,146,536		165,865,647	\$ 48,280,889

**Additional revenues
earned housing
outside inmates since
2016 (as of today):**

\$22,394,179

2024 HCSO BUDGET

Mandates/Non-Discretionary increases:

FRS rate increase – 30.75%	\$ 2,668,796
Workers compensation increased - 12.52%	\$ 164,848
Contract step w/ benefits– <i>(2.5% step + cola)</i>	\$ 2,992,548
General liability & other insurances increased -	\$ 117,870
Utilities increased – 30%	\$ 175,200
Maintenance Agreements – 53%	\$ 575,583
Health Insurance increased	\$ 309,805