



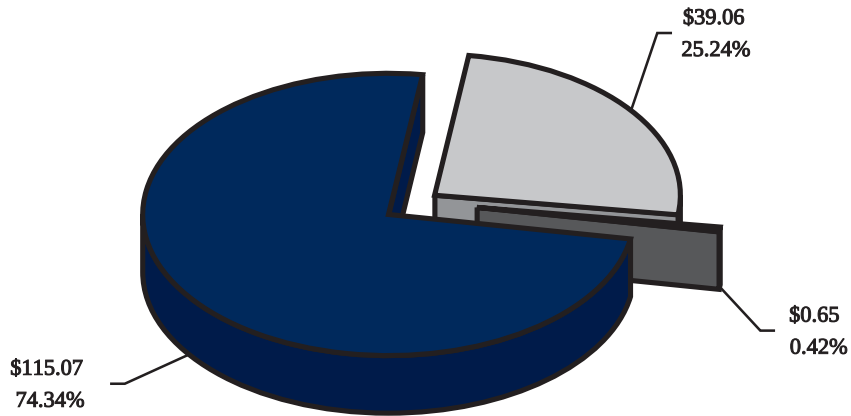
One of the many services provided by the Wayne County Sheriff Department is the transit police, which was made available through an intergovernmental agreement with the City of Detroit Department of Transportation (DDOT). Just the presence of law enforcement has created a safer and more secure environment for the citizens of the County that use public transportation.

WAYNE COUNTY SHERIFF

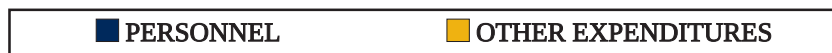
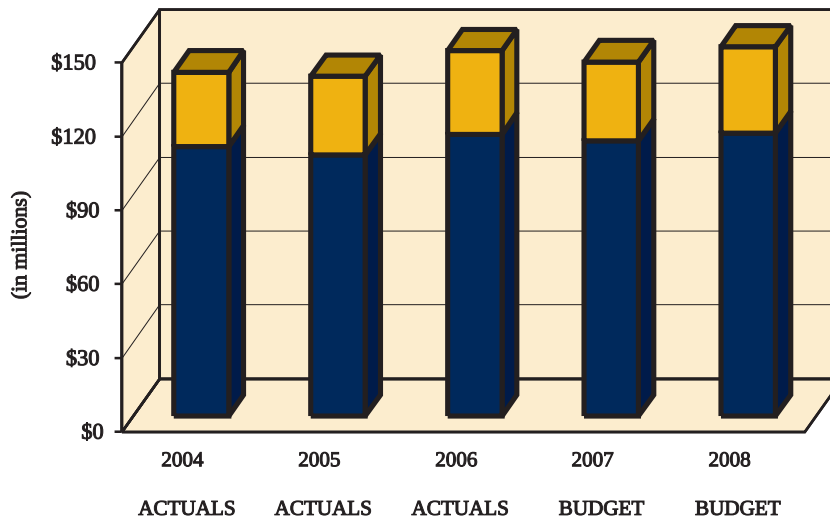
EXPENDITURE ANALYSIS

FISCAL YEAR 2007-2008

\$154.78 (in millions)



FIVE-YEAR EXPENDITURE TREND ANALYSIS FISCAL YEARS 2003-2004 THROUGH 2007-2008





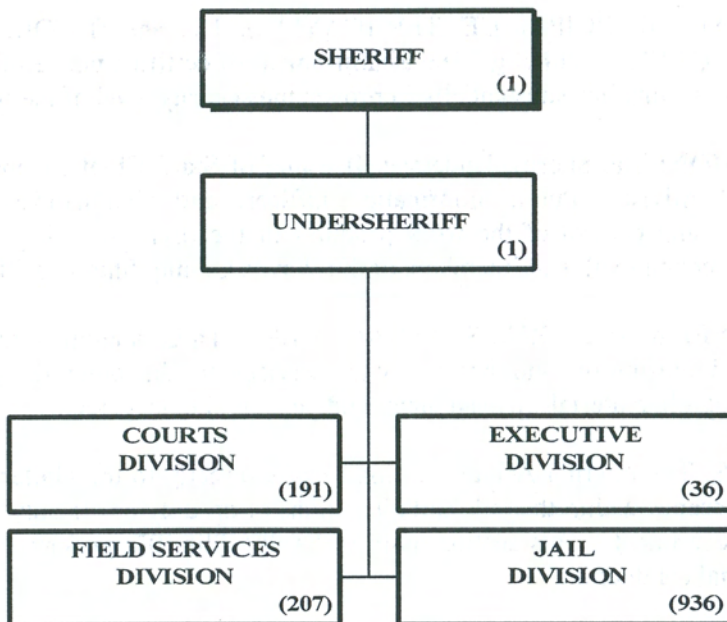
WAYNE COUNTY SHERIFF'S OFFICE

Warren C. Evans, Sheriff
(313) 224-2233

1231 Saint Antoine
Detroit, Michigan 48226

MISSION:

As a vital component of the criminal justice system, the men and women of the Wayne County Sheriff's Office are committed to serving and protecting the public and providing quality law enforcement to all persons. And, pursuant to the Constitution of the State of Michigan to provide safe, secure and humane detention facilities and to provide programs for those entrusted to the department's care.



TOTAL NUMBER OF POSITIONS: 1,372



MAJOR ACTIVITIES AND DESCRIPTIONS:

COURT DIVISION: The Court Division maintains security and order in the courtrooms of the Third Circuit and Wayne County Probate Courts and transports prisoners between the courts and the jails.

CIVIL PROCESS UNIT: This unit serves summonses and complaints, subpoenas, personal protection orders (PPO's) and any other civil writs and processes issued by any court of record. Performs mortgage foreclosure sales and processes sale adjournments. Lastly, the unit executes requests and orders to seize property, orders of eviction, among other post-judgment collection remedies.

FRIEND OF THE COURT ENFORCEMENT: The Friend of the Court Enforcement Unit locates and arrests individuals who are delinquent in paying court-ordered child support.

FELONY WARRANTS: The Felony Warrant section tracks down fugitives and serves arrest warrants from the Third Circuit Court. This section also assists out-of-state agencies in serving felony warrants.

COLEMAN A. YOUNG MUNICIPAL CENTER (CAYMC): The Sheriff's Office replaced the private security services at the CAYMC Building. The establishment of certified police officers to provide direct security at the CAYMC facility has substantially improved the security level of the building.

EXECUTIVE DIVISION: The Sheriff, Undersheriff, Chief of Staff, Chiefs, Deputy Chiefs, Director of Administration, Legal Advisor, Public Information Officer, and Commanders provide the general direction, coordination, and control of the work products of the divisions. They provide administrative guidance and policy direction to all staff members of the Wayne County Sheriff's Office (WCSO).

FINANCE, PERSONNEL & MATERIALS MANAGEMENT: These administrative support units report to the Director of Administration and provide vital services to the other divisions, such as budget projections, billings, payroll, materials management, and personnel management.

INTERNAL AFFAIRS: The Internal Affairs Section reports directly to the Undersheriff. It investigates pre-hire backgrounds, crimes within the jails and allegations of on-duty or off-duty misconduct by officers and civilians of the department. This section assures that the Sheriff's personnel adhere to the highest standards of professional conduct.

POLICE DISCIPLINE: The Police Discipline Unit oversees the discipline process for all personnel in accordance with collective bargaining agreements. It conducts administrative hearings and, when appropriate, seeks disciplinary sanctions against officers who violate the law or departmental rules and regulations.

TRAINING: The Training Unit reports to the Deputy Chief of Administrative Operations. It is responsible for providing all divisions with jailer, academy and in-service training. Specific duties include scheduling of training programs, development of programs and coordination of the Field Training Office Program.

COMMUNITY RELATIONS: Responsible for developing and maintaining programs in the area of police community relations. Members make presentations to groups of all age levels on a variety of topics including crime prevention, school safety, drunk driving, handgun safety, and drug education.



FIELD SERVICE DIVISIONS: Provides a full range of law enforcement services including crime prevention, investigation of criminal activity, apprehension of law and ordinance violators, patrol of County Parks and waterways and other public safety programs. Services include Patrol and Investigation, Identification Bureau and Carrying Concealed Weapon (CCW).

PARK PATROL: The Park Patrol Unit has the primary purpose of foot, vehicle and mounted unit patrol to enforce criminal laws, and the enforcement of the Wayne County Park System, Rules and Regulations. They also provide security at Wayne County Sponsored events, in the Wayne County Park System.

SECONDARY ROAD PATROL: The Secondary Road Patrol has the primary duty of law enforcement. This is a State funded unit, which provides traffic enforcement and accident investigation on secondary roads and highways within the townships and communities requesting this service.

MUNICIPAL SUPPORT ENFORCEMENT UNIT (MSEU): Through intergovernmental agreements, municipalities benefit from the assistance by the Wayne County Sheriff's MSEU issuing citations for enforcement of traffic laws set forth under certain Municipality Ordinances for the protection of city streets and/or water ways from violations of those Ordinances.

MARINE SAFETY UNIT: The Wayne County Sheriff's Marine Unit is responsible for patrolling all waters in the County of Wayne, which includes Lake St. Clair, the Detroit River and Lake Erie, as well as Belleville Lake. All Marine Unit officers are trained in the operation of powerboats for patrol and rescue and accident investigation. The majority of officers are assigned to this unit on a seasonal basis.

DIVE TEAM: The WCSO Dive Team is responsible for the recovery of drowning victims within Wayne County. The dive team also assists the U.S. Border Patrol in the area of Homeland Security along the U.S.A. Canadian Border. The officers are assigned to the unit on a part-time basis.

DISPATCH & COMMUNICATION CENTER: The Sheriff's Office established it's own 24/7 service center utilizing a new computer aided dispatch system. The system provides dispatch, communication and records management. The Sheriff's Office is a significant participant in the system and is one of the founding members of the southern Wayne County information system consortium.

AUTO THEFT PREVENTION: Targeted initiatives in Downriver, Western Wayne and Eastside communities to prevent and eliminate auto theft. The Auto Theft Prevention Authority (ATPA) grant funds support the Downriver, Western Wayne and Oakland County Auto Theft Task forces. Eastside initiative began in January 2007 to assist the Eastside communities in reducing auto theft.

LAST CALL: The OUIL (Operating Under Influence of Liquor) fugitive apprehension program is an effort to apprehend offenders who have been charged and/or convicted of OUIL, alcohol related felony, and/or misdemeanor offenses and who have violated the terms of probation or parole, escaped from custody or failed to appear in court, or a valid warrant was issued for the arrest. This program has been highly successful resulting in thousands of arrests during the four years it has been operating.

MISSING & EXPLOITED: The Missing and Exploited Unit objective is to identify and locate missing and exploited children. Working in partnership with other agencies and organizations in the region, the initiative continues to make great strides in recovering missing children and affording them a safe and healthy living environment. The Unit is funded through the Child Care Fund.



MORALITY UNIT: The law enforcement efforts of this unit focus on reducing prostitution and nuisance activities where they occur in Wayne County. Those who violate these laws are required to pay for their arrest and prosecution. This unit relies heavily on information provided by citizens who observe such activities in their neighborhoods.

OPERATION SPOTCHECK: A proactive and data driven initiative that allows for an immediate enforcement effort directed toward random monitoring and provides actual in-home visitations to thousands of existing and future parolees and probationers, currently residing/released in Wayne County, to ensure conditional compliance.

DRUG ENFORCEMENT UNIT: Through covert operations, the Drug Enforcement Unit enforces state drug laws throughout the County and acts in concert with federal law enforcement agencies for the betterment of the citizens of the County of Wayne and its residents.

INTERNET UNIT: The Internet Unit conducts law enforcement efforts on the Internet seeking child sexual predators, identity thieves, major copyright violators, and other electronic criminal activities. This unit has arrested over one hundred sexual predators and has a 100% conviction rate.

SPECIAL RESPONSE TEAM (SRT): The SRT provides tactical response to non-routine situations including hostage incidents, armed barricade suspects, service of high-risk warrants, and other operations requiring specialized tactical response. The SRT is the primary tactical first responder for the Wayne County Department of Homeland Security.

WARRANT ENFORCEMENT BUREAU (WEB): The WEB consists of adult enforcement services including Fugitive Apprehension Service Team (FAST), PA511 Response Unit, Parole Absconder Unit, as well as juvenile enforcement services to include Missing and Exploited Children, Child Rescue and Tether Units.

DEEDS FRAUD UNIT: The Deeds Fraud Unit is a partnership with the Register of Deeds, Prosecutor and Sheriff's Office to investigate and prosecute deed fraud. The Unit was established and funded by the Register of Deeds Office to address the growing crime of deed and mortgage fraud.

WAYNE COUNTY COMMUNITY COLLEGE DISTRICT (WCCCD): The Sheriff's Office provides security and law enforcement services to the Wayne County Community College District East Campus. The services are fully paid for by the College.

JAIL DIVISIONS: The WCSO is responsible for maintaining three jail facilities for pre-trial and sentenced inmates. These facilities provide special areas for violent inmates requiring maximum security and mentally ill inmates needing intensive supervision. Jail security, inmate booking and registry, reception diagnostic/medical/hospital, inmate transportation, food preparation, laundry, sanitation, maintenance. Jail management is responsible for appropriate security and services for each inmate using a security based classification plan.



GOALS, OBJECTIVES AND PERFORMANCE MEASURES:

COURT DIVISION:

GOAL: Perform mortgage foreclosure sales and adjourn sales in compliance with state statutes.

OBJECTIVES:

- The Civil Process Unit shall continue to coordinate with the Mortgage Foreclosure Bar, the Detroit Legal, News, Fidelity Investments and the public for the efficient use of resources in the performance of mortgage foreclosure sales and the adjournment of sales.

PERFORMANCE MEASUREMENTS:	FY 2006 <u>ACTUALS</u>	FY 2007 <u>ESTIMATED</u>	FY 2008 <u>PROJECTED</u>
Mortgage Sales	17,956	25,378	32,991

GOAL: To process all applications for carrying concealed weapons (CCW) permits for the residents of Wayne County in compliance with the State Statute.

OBJECTIVES:

- Working in cooperation with the Wayne County Clerk's Office, to be in compliance with the State statute related to the completion and processing of all CCW application requests.

PERFORMANCE MEASUREMENTS:	FY 2006 <u>ACTUALS</u>	FY 2007 <u>ESTIMATED</u>	FY 2008 <u>PROJECTED</u>
CCW Applications	6,355	6,043	8,500

FIELD SERVICE DIVISIONS:

GOAL: To provide a safe and secure recreational environment for the residents of Wayne County. The Sheriff's Office will work cooperatively with the Parks and Recreation staff to coordinate services to give the most effective and efficient patrol.

OBJECTIVES:

- To reduce incidents of crime in County Parks by 50% and reduce traffic accidents in the County Park System by 25%.

PERFORMANCE MEASUREMENTS:	FY 2006 <u>ACTUALS</u>	FY 2007 <u>ESTIMATED</u>	FY 2008 <u>PROJECTED</u>
Violent Crimes Reported	0	0	0
Park Accidents	72	80	90
Crimes and Investigations	150	180	190



GOAL: To provide traffic enforcement and accident investigation for the residents of Wayne County.

OBJECTIVES:

- Coordinate with state and local law enforcement agencies for the most effective and efficient use of resources to reduce motor vehicle accidents.
- Investigate motor vehicle accidents and determine the cause.
- Enforce the motor carrier laws to save lives, and reduce property and road damage caused by overloaded and defective trucks.

GOAL: To provide Commercial Motor Vehicle enforcement and accident investigations. This will save lives and reduce property and road damage caused by overloaded and defective trucks.

OBJECTIVE:

- Municipal Support Enforcement Unit (MSEU) will support the Department of Homeland Security in the event of any attack on critical infrastructures within Wayne County. MSEU will assist local law enforcement to reduce the violence and drug related crime and to interdict the flow of narcotics on our highways.

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
MSEU:			
Traffic Cites	7,500	7,200	7,500
Overweight	675	700	725
Safety Violations	349	325	375

GOAL: To continue to reduce prostitution and vice related crimes when they occur in Wayne County. The intergovernmental agreement with the City of Detroit allows 45% of the revenue from prostitution related citations to be returned to the Morality Unit. This agreement will generate approximately \$750,000 in revenue to help fund the Morality Unit.

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
Morality Unit:			
Arrests	1,402	1,400	1,450
Vehicle Seizure	1,152	1,200	1,250
Vehicle Seizure Revenue Generated	\$739,215	\$725,000	\$750,000



GOAL: The Sheriff's Department Narcotics Unit is comprised of several sub-units within the operation, which perform several different levels of drug enforcement, from street-level drug enforcement to working in concert with federal law enforcement agencies. The narcotics unit also targets narcotic traffickers who utilize public transportation to smuggle narcotics, narcotics related funds and paraphernalia.

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
Narcotics Unit:			
Narcotics Investigations	2,100	2,000	2,100
Vehicle Seizure	3,560	3,000	3,000
Revenue Generated	\$1,500,000	\$1,200,000	\$1,200,000

ACTION AUTO THEFT:

GOAL: To take the lead in the apprehension of car thieves and the prevention of motor vehicle thefts through creative and innovative investigation methods.

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
Oakland County Auto Theft Unit:			
Auto Theft Investigations	272	342	350
Auto Thieves Arrested	29	37	38
Stolen Vehicle recovered/processed	259	327	350
Western Wayne Auto Theft Unit:			
Auto Theft Investigations	411	415	450
Auto Thieves Arrested	37	55	67
Stolen Vehicle recovered/processed	396	417	430
Downriver Auto Theft Unit:			
Auto Theft Investigations	317	336	350
Auto Thieves Arrested	46	48	50
Stolen Vehicle recovered/processed	235	247	250

GOAL: To provide educational programming to inmates detained in the Wayne County Jails.

OBJECTIVES:

- Increase literacy and math skills among inmates by at least two grade levels.
- Teach participants to use skills acquired in literacy and math to increase their employability.



PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
Total Number of Students	123	152	182
Average Reading Gain/Loss (Grade level)	+0.6	+0.7	+0.8
Average Math Gain/Loss Grade Level)	+0.5	+0.6	+0.7
Average Reading Pre & Post Tests	74%	87%	95%
Average Math Pre & Post Tests	56%	67%	75%

GOAL: To provide rehabilitative services to pretrial and sentenced inmates housed within jail facility.

OBJECTIVES:

- Provide intensive and comprehensive behavioral modification services in order to decrease domestic violence offenses and related offenses and in order to break the cycle of alcohol and other drug abuse and prostitution.

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
Total number of participants	1,113	599	2,000
Percent completed jail based	95%	84%	90%
Percent completed after care	78%	75%	85%
Percent not returned to jail within 12 months	91%	91%	97%

GOAL: To provide faith based programming and services to inmates in the Jails and link inmates upon release, to faith-based organizations and services in the community.

OBJECTIVES:

- Provide weekly religious services to inmates in the Wayne County Jail in multiple faiths and establish links to faith-based services to these individuals upon their release to the community.
- Provide inmates with religious materials, - books, bibles, other religious literature, and religious video programming to inmates.

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
Total Number of Participants in Religious Services	11,303	10,757	10,211
Number of Bibles Distributed	3,078	2,952	2,555
Number of Books Distributed	2,089	1,692	1,595
Number of Magazines Distributed	5,100	5,200	5,100
Number of "Daily Bread" Publications Distributed	7,320	5,500	3,000
Number of Services Conducted	1,020	1,188	1,356



GOAL: To provide an appropriate level of Medical Care to all inmates.

OBJECTIVES:

- To identify inmate medical and mental health issues in order to provide timely appropriate access to inmate medical/mental health care services.

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
Number of Inmates processed	29,150	31,774	32,000
Number of Inmates that receive medical care	14,400	14,688	14,982

GOAL: To minimize/decrease number of days inmates are hospitalized.

OBJECTIVES:

- To provide the most cost effective appropriate level of care possible within the facilities.

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
Hospitalizations:			
Daily average of hospitalized inmates	2.55	3.40	3.00

GOAL: To keep inmates safe and secure throughout all Jail Facilities.

OBJECTIVES:

- To maintain a safe environment for inmates during their incarceration as well as for Wayne County personnel within the jails.

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
Number of Inmate/Inmate Assaults	295	276	260
Number of Criminal Sexual Conduct	6	4	7
Number of Escapes from Jail	0	0	0

GOAL: To operate an effective and efficient alternative to incarceration including tether program that utilizes Global Positioning Satellite (GPS) tracking and electronic/alcohol monitoring.

OBJECTIVES:

- Provide Wayne County Courts a cost effective alternative to jail program without increasing the risk to public safety.



PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
Work Release:			
Completed	506	604	724
Time Served	248	298	358
Removed by Court Order	148	178	214
Violated	17	18	22
Electronic Monitoring:			
Completed	431	552	778
Time Served	314	414	614
Removed by Court Order	43	54	74
Violated	74	84	90

MAJOR CHANGES:

The CCW process was streamlined to a one-stop application center with the opening of a Wayne County Clerk's satellite office at the Sheriff's Road Patrol, 3100 Henry Ruff, Westland, Michigan.

Due to the success of the Internet Crime Program, the Sheriff formally created the Internet Crime Unit with 5 dedicated Police Officers.

The Sheriff's Dispatch and Communications Center was upgraded with new 800 MHz radio system, computer aided dispatch, and records management system. To foster a regional approach to law enforcement, the Sheriff's Office became a founding member of the southern Michigan technology alliance, a consortium of 12 Wayne County communities in partnership to expand and improve the technology and communication system of law enforcement in this region.

ACCOMPLISHMENTS:

Major Initiatives:

- In response to community concerns and recent increases in auto theft in Harper Woods and the Grosse Pointe communities, the WCSO established the East Side ACTION Team (Arresting Car Thieves In Our Neighborhoods) with six Sheriff Deputies and rotating officers from the local communities. Within the group's first three months of operation reports of auto theft across those communities dropped a remarkable 30 percent.
- In an effort to reduce offender recidivism and jail population, the Sheriff's Office has taken an aggressive approach to treatment and counseling of many of its inmates. The Fresh Start program has successfully helped to rehabilitate dozens of drug addicted prostitutes and has been expanded to a full "Women's Wellness" program that assists a much larger group of female inmates. A program to change the behavior of individuals sentenced to jail for felony domestic violence convictions has been expanded to include all first time offenders, as well, including misdemeanants. The program for felons has treated more than 400 individuals with fewer than 5% re-offending. Expanding the program to first time offenders is expected to further reduce future cases of domestic abuse.



- The Wayne County Deed Fraud Task Force includes officers from the Sheriff's Office, an assistant prosecutor and Register of Deeds office staff. During 2006-07, the unit maintained a 100 percent conviction rate.
- The Sheriff's Annual Operation LAST CALL, an effort to round up prior drunken drivers who have failed to show for court, had its most successful effort ever. Over a three-day period, officers from the Sheriff's Office and several local suburban communities arrest 117 people on drunken driving related warrants. Dozens more people were arrested during that time frame on new charges of suspected drunken driving thanks to stepped up enforcement.
- The Sheriff's Office conducted its first Flex Academy, a class designed to allow jail officers who otherwise would have to wait to attend the sheriff's police training academy. This innovative approach significantly reduced the amount of overtime usually needed to cover the shifts of the officers attending the fulltime academy. Officers still worked their usual shift and attended the academy at night and on weekends. It was the first time such an approach had been tried and the Michigan Commission on Law Enforcement Standards endorsed the concept allowing future Flex Academies.

Major Cases/Investigations:

- The good work of the Sheriff's Office gained national attention when one of its Internet Crime Unit investigators arrested a 33-year-old mother of five who was planning to allow her seven-year old daughter to be photographed while being sexually abused. The shocking story was aired on networks nationally and Sheriff Evans was featured on CNN and the Montel Williams show. The Sheriff's Internet Crime Unit has made more than 100 arrests and maintains a 100 percent conviction rate.
- The Sheriff's Office executed search warrants at two Detroit tire shops, both suspected Chop Shops that provide an outlet for stolen car parts and other merchandise. Assisting were staff from the Prosecutor's Office, National Insurance Crime Bureau and the Target and Home Depot corporations, which assisted in the undercover sting operation. Nine arrests were made and cash, weapons, and electronics were seized in the raid.

Customer Service Improvements:

- The Sheriff's Office has linked up with VineLink, a national service that allows crime victims and other people to search prison and jail inmates by name or inmate number over the phone or the Internet. By going to www.waynecounty.com/sheriff and clicking on the "Find Jail Inmate Information" link on the front page, or calling 1-800-770-7657, visitors will be able to find which jail facility the person is being held and how to obtain more information.
- Seeing a trend of more women signing up for permits to carry concealed weapons, the Sheriff's Office announced a "Ladies Only" CCW Gun Safety Training class. Response has been overwhelming. Additional "Ladies Only" classes will be held to meet demand.
- The Sheriff's Office has provided emergency cell phones to hundreds of vulnerable seniors in Wayne County where they can dial 911 in an emergency.



- Statistics show that the majority of individuals who are killed or seriously injured on Off Road Vehicles (ORV) and All Terrain Vehicles (ATV) are kids under the age of 16 who have not had basic safety training. To further enhance its classroom training courses, the Sheriff's Office recently acquired two ATVs through its Youth and Senior Education Fund that is allowing students to receive "hands on" experience to improve their knowledge and understanding of ATVs.

DID YOU KNOW?

The Wayne County Sheriff's Special Response Team is being featured in six episodes of "Secret Ops", a Court TV reality series.



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 101	General Fund
Activity: 305	Sheriff Executive

	2006 BUDGET	2007 BUDGET	2008 BUDGET
POSITIONS			
Elected and Executive	11	11	13
Supervisory and Professional	8	8	8
Support Staff	12	12	17
TOTAL POSITIONS	31	31	38

Fund: 101	General Fund
Activity: 306	Sheriff Court Services

	2006 BUDGET	2007 BUDGET	2008 BUDGET
POSITIONS			
Elected and Executive	2	2	2
Supervisory and Professional	7	7	7
Support Staff	176	188	182
TOTAL POSITIONS	185	197	191

Fund: 101	General Fund
Activity: 307	Sheriff Field Services

	2006 BUDGET	2007 BUDGET	2008 BUDGET
POSITIONS			
Supervisory and Professional	1	1	1
Support Staff	26	27	27
TOTAL POSITIONS	27	28	28

Fund: 101	General Fund
Activity: 308	Sheriff - Deeds Investigating Unit

	2006 BUDGET	2007 BUDGET	2008 BUDGET
POSITIONS			
Support Staff	0	3	4
TOTAL POSITIONS	0	3	4



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 101	General Fund
Activity: 331	Sheriff Marine And Park Patrol

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Elected and Executive	1	1	1
Support Staff	24	34	34
TOTAL POSITIONS	25	35	35

Fund: 101	General Fund
Activity: 333	Sheriff Secondary Roads

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Supervisory and Professional	2	2	2
Support Staff	16	14	14
TOTAL POSITIONS	18	16	16

Fund: 101	General Fund
Activity: 351	County Jail

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Elected and Executive	10	10	9
Supervisory and Professional	46	46	43
Support Staff	879	879	884
TOTAL POSITIONS	935	935	936

Fund: 265	Drug Enforcement Fund
Activity: 313	Sheriff Drug Enforcement

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Supervisory and Professional	2	2	2
Support Staff	19	19	19
TOTAL POSITIONS	21	21	21



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 266 Law Enforcement Fund
Activity: 307 Sheriff Field Services

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Support Staff	0	0	13
TOTAL POSITIONS	0	0	13

Fund: 266 Law Enforcement Fund
Activity: 316 Sheriff Auto Theft

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Supervisory and Professional	1	1	1
Support Staff	20	23	20
TOTAL POSITIONS	21	24	21

Fund: 266 Law Enforcement Fund
Activity: 321 Sheriff Training

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Supervisory and Professional	1	2	4
Support Staff	46	45	65
TOTAL POSITIONS	47	47	69

Fund: 266 Law Enforcement Fund
Activity: 362 Sheriff Grants

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Support Staff	0	2	0
TOTAL POSITIONS	0	2	0
TOTAL DEPARTMENTAL POSITIONS	1,310	1,339	1,372



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 101	General Fund
Activity: 305	Sheriff Executive

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Charges, Fees, and Fines	\$ 34,000	\$ 68,500	\$ 60,000
TOTAL REVENUES	\$ 34,000	\$ 68,500	\$ 60,000
EXPENDITURES			
Personnel	\$ 3,046,200	\$ 2,998,500	\$ 3,783,800
Debt Service	0	139,000	0
Operating Expenditures	739,300	637,000	819,925
TOTAL EXPENDITURES	\$ 3,785,500	\$ 3,774,500	\$ 4,603,725

Fund: 101	General Fund
Activity: 306	Sheriff Court Services

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Charges, Fees, and Fines	\$ 1,202,000	\$ 2,001,200	\$ 2,435,300
Other Revenue	15,305,100	15,044,400	15,127,200
TOTAL REVENUES	\$ 16,507,100	\$ 17,045,600	\$ 17,562,500
EXPENDITURES			
Personnel	\$ 16,433,114	\$ 16,008,800	\$ 16,481,000
Operating Expenditures	1,393,771	1,743,200	1,777,100
Capital	20,000	0	0
TOTAL EXPENDITURES	\$ 17,846,885	\$ 17,752,000	\$ 18,258,100

Fund: 101	General Fund
Activity: 307	Sheriff Field Services

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
State Grants and Contracts	\$ 0	\$ 6,000	\$ 0
Charges, Fees, and Fines	1,085,150	1,139,500	1,195,600



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 101	General Fund
Activity: 307	Sheriff Field Services

	2006 BUDGET	2007 BUDGET	2008 BUDGET
TOTAL REVENUES	\$ 1,085,150	\$ 1,145,500	\$ 1,195,600
EXPENDITURES			
Personnel	\$ 2,702,189	\$ 2,697,271	\$ 2,797,700
Operating Expenditures	623,261	605,429	735,300
TOTAL EXPENDITURES	\$ 3,325,450	\$ 3,302,700	\$ 3,533,000

Fund: 101	General Fund
Activity: 312	Sheriff Road Patrol

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Federal Grants and Contracts	\$ 0	\$ 73,500	\$ 73,500
TOTAL REVENUES	\$ 0	\$ 73,500	\$ 73,500
EXPENDITURES			
Personnel	\$ 0	\$ 73,500	\$ 73,500
TOTAL EXPENDITURES	\$ 0	\$ 73,500	\$ 73,500

Fund: 101	General Fund
Activity: 331	Sheriff Marine And Park Patrol

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Federal Grants and Contracts	\$ 34,390	\$ 0	\$ 0
State Grants and Contracts	230,000	248,600	240,000
Charges, Fees, and Fines	86,000	204,300	204,500
TOTAL REVENUES	\$ 350,390	\$ 452,900	\$ 444,500
EXPENDITURES			
Personnel	\$ 1,852,200	\$ 2,134,500	\$ 2,203,800
Operating Expenditures	421,690	602,400	603,400



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 101	General Fund
Activity: 331	Sheriff Marine And Park Patrol

	2006 BUDGET	2007 BUDGET	2008 BUDGET
TOTAL EXPENDITURES	\$ 2,273,890	\$ 2,736,900	\$ 2,807,200

Fund: 101	General Fund
Activity: 333	Sheriff Secondary Roads

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
State Grants and Contracts	\$ 1,999,300	\$ 1,999,300	\$ 1,988,200
TOTAL REVENUES	\$ 1,999,300	\$ 1,999,300	\$ 1,988,200
EXPENDITURES			
Personnel	\$ 1,725,800	\$ 1,623,100	\$ 1,596,600
Operating Expenditures	273,500	376,200	392,300
TOTAL EXPENDITURES	\$ 1,999,300	\$ 1,999,300	\$ 1,988,900

Fund: 101	General Fund
Activity: 351	County Jail

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Federal Grants and Contracts	\$ 0	\$ 45,000	\$ 45,000
Local Grants and Contracts	66,114	0	0
Charges, Fees, and Fines	14,076,200	16,135,930	16,022,850
Other Revenue	248,600	253,600	275,640
TOTAL REVENUES	\$ 14,390,914	\$ 16,434,530	\$ 16,343,490
EXPENDITURES			
Personnel	\$ 74,915,800	\$ 77,486,600	\$ 76,943,130
Operating Expenditures	19,156,429	21,795,017	24,982,728
Capital	0	490,683	547,700
TOTAL EXPENDITURES	\$ 94,072,229	\$ 99,772,300	\$ 102,473,558



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 265	Drug Enforcement Fund
Activity: 313	Sheriff Drug Enforcement

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Federal Grants and Contracts	\$ 0	\$ 23,000	\$ 23,000
Charges, Fees, and Fines	2,532,300	3,789,300	4,121,600
Other Financing Sources	250,000	0	0
TOTAL REVENUES	\$ 2,782,300	\$ 3,812,300	\$ 4,144,600
EXPENDITURES			
Personnel	\$ 2,380,158	\$ 2,025,500	\$ 1,937,900
Operating Expenditures	402,142	1,681,500	2,100,500
Capital	0	105,300	106,200
TOTAL EXPENDITURES	\$ 2,782,300	\$ 3,812,300	\$ 4,144,600

Fund: 266	Law Enforcement Fund
Activity: 307	Sheriff Field Services

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Local Grants and Contracts	\$ 0	\$ 777,500	\$ 681,200
Charges, Fees, and Fines	0	513,200	513,200
TOTAL REVENUES	\$ 0	\$ 1,290,700	\$ 1,194,400
EXPENDITURES			
Personnel	\$ 0	\$ 907,236	\$ 1,101,400
Operating Expenditures	0	383,464	93,000
TOTAL EXPENDITURES	\$ 0	\$ 1,290,700	\$ 1,194,400

Fund: 266	Law Enforcement Fund
Activity: 315	Highland Park Policing

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
State Grants and Contracts	\$ 258,000	\$ 0	\$ 0



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 266	Law Enforcement Fund
Activity: 315	Highland Park Policing

	2006 BUDGET	2007 BUDGET	2008 BUDGET
Charges, Fees, and Fines	3,426,300	3,574,800	3,880,800
Other Revenue	0	300,000	300,000
TOTAL REVENUES	\$ 3,684,300	\$ 3,874,800	\$ 4,180,800
EXPENDITURES			
Personnel	\$ 3,463,000	\$ 3,648,900	\$ 3,719,900
Operating Expenditures	221,300	225,900	460,900
TOTAL EXPENDITURES	\$ 3,684,300	\$ 3,874,800	\$ 4,180,800

Fund: 266	Law Enforcement Fund
Activity: 316	Sheriff Auto Theft

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
State Grants and Contracts	\$ 445,984	\$ 481,632	\$ 477,400
Local Grants and Contracts	148,661	159,800	161,000
TOTAL REVENUES	\$ 594,645	\$ 641,432	\$ 638,400
EXPENDITURES			
Personnel	\$ 525,393	\$ 545,757	\$ 537,900
Operating Expenditures	69,252	95,675	100,500
TOTAL EXPENDITURES	\$ 594,645	\$ 641,432	\$ 638,400

Fund: 266	Law Enforcement Fund
Activity: 317	Sheriff Grants

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Federal Grants and Contracts	\$ 4,454,520	\$ 5,209,243	\$ 3,486,469
State Grants and Contracts	2,506,971	1,295,900	1,783,900
Local Grants and Contracts	837,496	2,095,890	1,199,200



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 266	Law Enforcement Fund
Activity: 317	Sheriff Grants

	2006	2007	2008
	BUDGET	BUDGET	BUDGET
Charges, Fees, and Fines	420,062	1,611,500	1,786,900
Other Financing Sources	206,178	305,336	0
TOTAL REVENUES	\$ 8,425,227	\$ 10,517,869	\$ 8,256,469
EXPENDITURES			
Personnel	\$ 4,236,359	\$ 5,421,202	\$ 3,895,900
Operating Expenditures	4,139,868	5,096,667	4,360,569
Capital	49,000	0	0
TOTAL EXPENDITURES	\$ 8,425,227	\$ 10,517,869	\$ 8,256,469

Fund: 266	Law Enforcement Fund
Activity: 321	Sheriff Training

	2006	2007	2008
	BUDGET	BUDGET	BUDGET
REVENUES			
State Grants and Contracts	\$ 273,600	\$ 367,300	\$ 282,300
Charges, Fees, and Fines	0	16,000	16,000
TOTAL REVENUES	\$ 273,600	\$ 383,300	\$ 298,300
EXPENDITURES			
Operating Expenditures	\$ 273,600	\$ 298,300	\$ 298,300
Capital	0	85,000	0
TOTAL EXPENDITURES	\$ 273,600	\$ 383,300	\$ 298,300

Fund: 575	Jail Commissary Fund
Activity: 351	County Jail

	2006	2007	2008
	BUDGET	BUDGET	BUDGET
REVENUES			
Charges, Fees, and Fines	\$ 1,200,000	\$ 1,290,000	\$ 2,322,000
Interest, Dividends	2,000	2,000	2,000



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 575	Jail Commissary Fund
Activity: 351	County Jail

	2006 BUDGET	2007 BUDGET	2008 BUDGET
TOTAL REVENUES	\$ 1,202,000	\$ 1,292,000	\$ 2,324,000
EXPENDITURES			
Operating Expenditures	\$ 1,202,000	\$ 1,292,000	\$ 2,324,000
TOTAL EXPENDITURES	\$ 1,202,000	\$ 1,292,000	\$ 2,324,000
TOTAL DEPARTMENTAL REVENUES	\$ 51,328,926	\$ 59,032,231	\$ 58,704,759
TOTAL DEPARTMENTAL EXPENDITURES	\$ 140,265,326	\$ 151,223,601	\$ 154,774,952