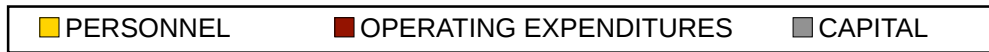
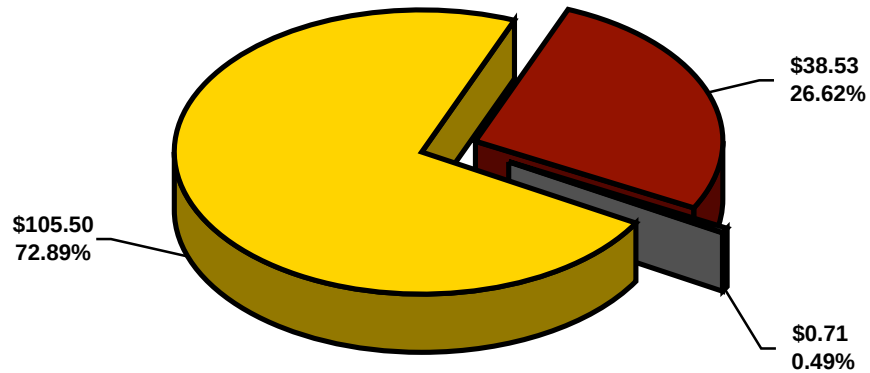




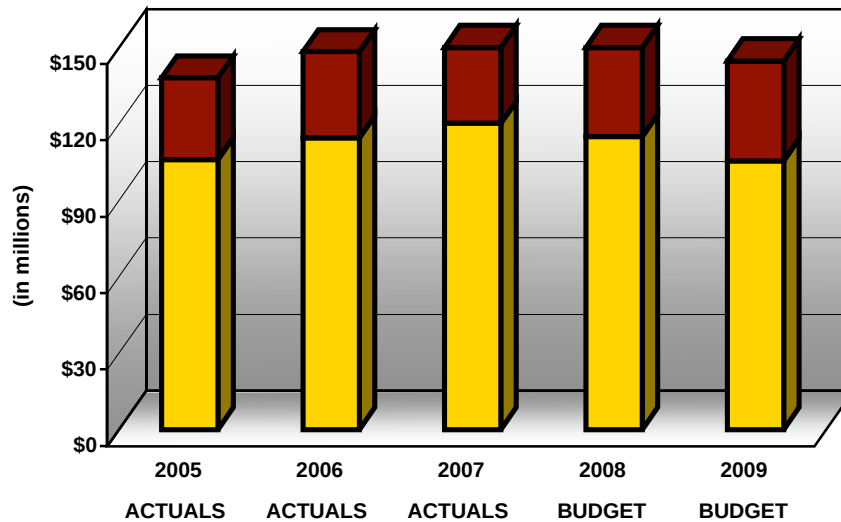
One of the many functions of a Wayne County Sheriff Deputy is to provide security services for the Frank Murphy Hall of Justice where some of the County's court rooms are housed.

WAYNE COUNTY SHERIFF

EXPENDITURE ANALYSIS
FISCAL YEAR 2008-2009
\$144.74 (in millions)



FIVE-YEAR EXPENDITURE TREND ANALYSIS FISCAL YEARS 2004-2005 THROUGH 2008-2009



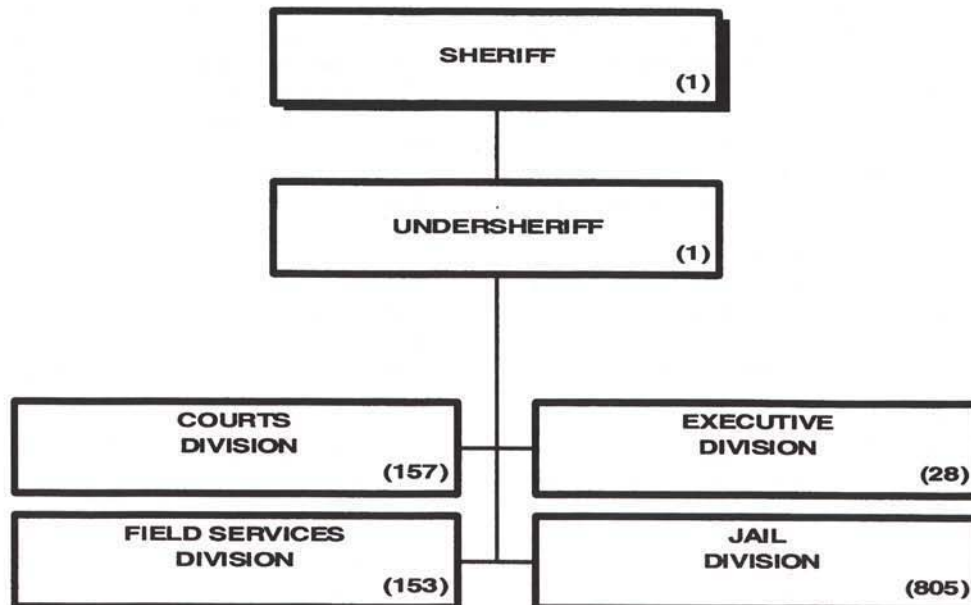


Wayne County Government FY 2009 Adopted Budget

SHERIFF'S OFFICE Budget Summary

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.

Budget Summary		2006-07	2007-08	2008-09
		Budget	Budget	Budget
	Total Departmental Expenditures	143,967,700	154,774,952	144,738,678
	Departmental Revenues			
	Federal Grants and Contracts	2,307,050	3,627,969	8,375,461
	State Grants and Contracts	4,295,100	4,771,800	3,959,825
	Local Grants and Contracts	1,032,050	2,041,400	398,099
	Charges, Fees, and Fines	28,350,730	32,558,750	31,249,714
	Interest Income	2,000	2,000	2,000
	Other Revenue	15,598,000	15,702,840	13,587,950
Other Financing	0	0	702,454	
Total Revenues	51,584,930	58,704,759	58,275,503	
Positions	Total Budgeted Positions	1,339	1,372	1,145
Contacts	Warren C. Evans 1231 St. Antoine Detroit, MI 48226 Phone: 313-224-2233 Fax: 313-224-2367			





Wayne County Government FY 2009 Adopted Budget

SHERIFF'S OFFICE Major Activities and Descriptions

COURT DIVISION: The Court Division maintains security and order in the courtrooms of the Third Circuit, Civil 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. Perform 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.

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.

FINANCE, PERSONNEL and 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 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. Members also prepare and staff displays at public events.

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.

PATROL AND INVESTIGATION: The Patrol and Investigation Division (Field Services) provides law enforcement service to all areas of Wayne County and County parks. The division's objectives are to plan, establish, direct and control the policy and programs designed to provide for the prevention of crime, the enforcement of laws, the apprehension of offenders, the protection of life and property, and the preservation of public peace.

IDENTIFICATION BUREAU: The Identification Technician processes physical evidence and conducts crime scene investigations in cooperation with the detective bureau. The Identification Technician provides these services at the request of the Patrol Divisions of the Wayne County Sheriff's Office. Gun registration and inspection, and identification are performed at the Identification Bureau. Fingerprinting and identification of persons arrested by the Patrol Division is conducted on a daily basis.

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 provide:

1. Provide visible patrols in Wayne County parks, which act as a deterrent to crime.
2. Investigation and reporting traffic accidents in the Wayne County parks.
3. Taking appropriate action against violators of criminal laws.



Wayne County Government FY 2009 Adopted Budget

SHERIFF'S OFFICE Major Activities and Descriptions

4. Issuing verbal warnings and written citations for violations of Michigan Vehicle Code to motorists in the Wayne County Parks.
5. Marking and reporting abandoned vehicles in Wayne County parks.
6. Providing emergency assistance.

DETECTIVE BUREAU: The Detective Bureau investigates and pursues criminal complaints of state law violations. The Detective duties are performed primarily at the request of the Patrol Division. Including, but is not limited to, the Secondary Road Patrol, Municipal Support Enforcement Unit (MSEU) patrol officers, DDOT, and Marine Enforcement Unit.

MUNICIPAL SUPPORT ENFORCEMENT UNIT (MSEU): Through intergovernmental agreements, municipalities benefit from the assistance to its Department of Police or Public Safety 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 waterways 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 Wayne County Sheriff's Office 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 AND COMMUNICATION CENTER: The Sheriff's Office dispatch and communications center is a 24/7 operation utilizing an advanced computer aided dispatch system (CAD). The system provides dispatch, communication and records management. The Sheriff's Office is a significant participant in the regional CAD system and is one of the founding members of the southern Wayne County information system consortium. Further, Dispatch has implemented a new digital radio system providing statewide coverage and interoperability with other agencies.

JAIL DIVISIONS: The Sheriff's Office operates three jail facilities for the detention of persons charged with offenses awaiting examination or pre-trial, as well as

persons sentenced to jail after conviction. These facilities provide special areas for violent inmates requiring maximum security and mentally ill inmates needing intensive supervision and psychiatric care. The Jail Divisions include major activities or units for jail security, inmate booking and registry, reception diagnostic/medical/hospital, inmate transportation, food preparation, laundry, sanitation and maintenance.

SPECIAL OPERATIONS:

ABANDONED MOTOR VEHICLE ENVIRONMENTAL CONTROL PROGRAM (AMVEC): The AMVEC provides services to all of Wayne County communities, including but not limited to the City of Detroit. They remove all motorized vehicles that are not in compliance with state and local requirements, as well as processing vehicles for auction and/or destruction. Additionally, the unit assists in the inspection and review of scrap/junk yard establishments to ensure environmental concerns are enforced. Lastly, they provide salvage inspection services at the request of the general public and local agencies.

MISSING AND EXPLOITED: The Missing and Exploited Unit was a Byrne grant funded initiative to support staff in its effort 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.

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.

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.



Wayne County Government FY 2009 Adopted Budget

SHERIFF'S OFFICE Major Activities and Descriptions

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 purpose and mission of the SRT is to handle high-risk operations in a manner that reduces the chance of violence, injury or death. 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 (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.

DETROIT DEPARTMENT OF TRANSPORTATION SECURITY (DDOT): The Sheriff's Office provides security and law enforcement services, including communications, investigations and administration to DDOT riders, employees and the projects administrated by the DDOT Security Administrator with emphasis on visible pro-active patrol(s). This function includes preventing and reducing crimes for bus passengers, bus drivers, bus service areas, bus stop shelters, service/support vehicles, service equipment and transit properties.

FISCAL YEAR 2007-2008 ACCOMPLISHMENTS AND HIGHLIGHTS

The Sheriff's Office received three National Association of Counties (NACo) Achievement Awards for its SPOT CHECK Unit, Project Fresh Start and Missing & Exploited Children's Task Force.

The Sheriff's Special Response Team (SRT) was featured in four episodes of Secret Ops, a Court TV series that aired in late 2007.

The Wayne County Sheriff's and Prosecutor's Office dismantled a loosely connected underground network of criminals who had been issuing everything from fake temporary vehicle license plates to fraudulent auto insurance to illegitimate Michigan driver's licenses.

For the first time, the Sheriff's Office began offering ladies only CCW (carrying concealed weapons) gun safety classes and is a standard offering through the Sheriff's Training Unit.

The Sheriff has expanded jail based domestic violence counseling to include first time offenders, instead of just the more serious felons. The program has had a better than 95 percent rate of success (no new offenses) amongst those who completed the program.



Wayne County Government FY 2009 Adopted Budget

SHERIFF'S OFFICE Performance Report

Objectives	Performance Measures	2006-07 Actuals	2007-08 Budget	2008-09 Budget
Courts Division To fingerprint each CCW applicant within five days of his or her request.	CCW Applications processed in five days	6355	7920	8500
Field Services Division To reduce incidents of crime in County Parks by 50%.	Violent Crimes Reported Park Accidents Crimes and Investigations	7 55 194	3 31 81	4 33 85
Jail Division To keep inmates safe and secure throughout all Jail Facilities.	Number of Inmate/Inmate Assaults Number of Criminal Sexual Conduct Number of Escapes from Jail	46 0 2	50 5 0	55 5 0



Wayne County Government FY 2009 Adopted Budget

SHERIFF'S OFFICE Financial Report

	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
101 GENERAL FUND			
305 SHERIFF			
REVENUES			
Charges, Fees and Fines	\$ 30,000	\$ 60,000	\$ 55,000
TOTAL REVENUES	\$ 30,000	\$ 60,000	\$ 55,000
EXPENDITURES			
Personnel	\$ 1,877,800	\$ 2,348,300	\$ 1,944,458
Fringe Benefits	903,400	1,106,400	1,001,700
Pension	217,300	329,100	252,197
Materials and Supplies	34,600	42,400	23,600
Services and Contractual Serv	518,700	586,700	780,280
Travel	1,500	2,000	2,000
Operating Expenses	35,400	24,100	21,419
Rentals	8,100	104,725	104,400
Other Charges	200	60,000	60,000
Debt Service	\$ 139,000	\$ 0	\$ 0
TOTAL EXPENDITURES	\$ 3,736,000	\$ 4,603,725	\$ 4,190,054
101 GENERAL FUND	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
306 SHERIFF COURT SERVICES			
REVENUES			
Charges, Fees and Fines	\$ 2,001,200	\$ 2,435,300	\$ 2,686,200
Other Revenue	\$ 15,044,400	\$ 15,127,200	\$ 13,304,250
TOTAL REVENUES	\$ 17,045,600	\$ 17,562,500	\$ 15,990,450
EXPENDITURES			
Personnel	\$ 10,068,800	\$ 10,347,400	\$ 8,763,592
Fringe Benefits	4,775,000	4,892,800	4,476,116
Pension	1,165,000	1,240,800	1,136,638
Materials and Supplies	281,600	346,300	137,825
Services and Contractual Serv	1,230,400	1,232,700	1,307,721
Travel	1,000	1,400	1,400
Operating Expenses	105,600	93,200	74,658
Rentals	102,100	102,100	91,100
Other Charges	21,100	0	0
Non Capital Assets	\$ 1,400	\$ 1,400	\$ 1,400
TOTAL EXPENDITURES	\$ 17,752,000	\$ 18,258,100	\$ 15,990,450



Wayne County Government FY 2009 Adopted Budget

SHERIFF'S OFFICE Financial Report

	2006-07	2007-08	2008-09
	BUDGET	BUDGET	BUDGET
101 GENERAL FUND			
307 SHERIFF FIELD SERVICES			
REVENUES			
Charges, Fees and Fines	\$ 1,029,000	\$ 1,195,600	\$ 1,202,700
TOTAL REVENUES	\$ 1,029,000	\$ 1,195,600	\$ 1,202,700
EXPENDITURES			
Personnel	\$ 1,702,200	\$ 1,770,100	\$ 1,275,926
Fringe Benefits	784,500	815,600	640,674
Pension	196,900	212,000	164,191
Materials and Supplies	45,700	90,500	90,652
Services and Contractual Serv	420,400	513,600	717,400
Operating Expenses	36,500	34,900	24,720
Rentals	0	27,500	27,500
Other Charges	\$ 0	\$ 68,800	\$ (19,517)
TOTAL EXPENDITURES	\$ 3,186,200	\$ 3,533,000	\$ 2,921,546
101 GENERAL FUND			
312 SHERIFF ROAD PATROL			
REVENUES			
Federal Grants and Contracts	\$ 73,500	\$ 73,500	\$ 141,362
TOTAL REVENUES	\$ 73,500	\$ 73,500	\$ 141,362
EXPENDITURES			
Personnel	\$ 61,400	\$ 61,700	\$ 116,445
Fringe Benefits	5,000	4,700	8,151
Pension	7,100	7,100	13,973
Services and Contractual Serv	\$ 0	\$ 0	\$ 2,793
TOTAL EXPENDITURES	\$ 73,500	\$ 73,500	\$ 141,362
101 GENERAL FUND			
331 SHERIFF MARINE/PARK PATROL			
REVENUES			
State Grants and Contracts	\$ 248,600	\$ 240,000	\$ 240,000
Charges, Fees and Fines	\$ 134,500	\$ 204,500	\$ 194,500
TOTAL REVENUES	\$ 383,100	\$ 444,500	\$ 434,500



Wayne County Government FY 2009 Adopted Budget

SHERIFF'S OFFICE Financial Report

	2006-07	2007-08	2008-09
	BUDGET	BUDGET	BUDGET
101 GENERAL FUND			
331 SHERIFF MARINE/PARK PATROL			
EXPENDITURES			
Personnel	\$ 1,375,800	\$ 1,408,000	\$ 1,042,854
Fringe Benefits	599,500	634,500	543,161
Pension	159,200	161,300	135,258
Materials and Supplies	219,400	239,600	186,025
Services and Contractual Serv	265,100	319,300	437,255
Operating Expenses	34,300	31,100	26,703
Rentals	13,400	13,400	18,300
Other Charges	\$ 400	\$ 0	\$ 0
TOTAL EXPENDITURES	\$ 2,667,100	\$ 2,807,200	\$ 2,389,556

	2006-07	2007-08	2008-09
	BUDGET	BUDGET	BUDGET
101 GENERAL FUND			
333 SHERIFF SECONDARY ROADS			
REVENUES			
State Grants and Contracts	\$ 1,999,300	\$ 1,988,200	\$ 1,757,654
TOTAL REVENUES	\$ 1,999,300	\$ 1,988,200	\$ 1,757,654

EXPENDITURES			
Personnel	\$ 1,040,300	\$ 1,036,800	\$ 904,801
Fringe Benefits	462,400	446,600	410,523
Pension	120,400	113,200	117,353
Materials and Supplies	200,900	184,200	87,150
Services and Contractual Serv	110,500	127,300	0
Operating Expenses	15,600	24,800	15,422
Rentals	49,200	56,000	0
Other Charges	0	0	82,405
Capital	\$ 0	\$ 0	\$ 140,000
TOTAL EXPENDITURES	\$ 1,999,300	\$ 1,988,900	\$ 1,757,654

	2006-07	2007-08	2008-09
	BUDGET	BUDGET	BUDGET
101 GENERAL FUND			
351 COUNTY JAIL			
REVENUES			
Federal Grants and Contracts	\$ 45,000	\$ 45,000	\$ 0
State Grants and Contracts	0	0	50,000
Charges, Fees and Fines	16,135,930	16,022,850	17,753,600
Other Revenue	\$ 253,600	\$ 275,640	\$ 283,700
TOTAL REVENUES	\$ 16,434,530	\$ 16,343,490	\$ 18,087,300



Wayne County Government FY 2009 Adopted Budget

SHERIFF'S OFFICE Financial Report

	2006-07	2007-08	2008-09
	BUDGET	BUDGET	BUDGET
101 GENERAL FUND			
351 COUNTY JAIL			
EXPENDITURES			
Personnel	\$ 49,571,500	\$ 49,461,830	\$ 46,618,606
Fringe Benefits	22,369,700	21,389,200	21,554,142
Pension	5,735,700	6,092,100	5,785,943
Materials and Supplies	5,017,350	5,133,350	1,924,164
Services and Contractual Serv	11,172,800	12,751,553	14,880,029
Travel	17,000	16,500	14,500
Operating Expenses	4,360,000	4,824,400	4,738,836
Rentals	66,700	107,600	101,700
Other Charges	1,230,850	2,135,200	551,899
Capital	408,100	547,700	571,700
Non Capital Assets	\$ 14,000	\$ 14,125	\$ 0
TOTAL EXPENDITURES	\$ 99,963,700	\$ 102,473,558	\$ 96,741,519
	2006-07	2007-08	2008-09
	BUDGET	BUDGET	BUDGET
265 DRUG ENFORCEMENT PROGRAM FUND			
313 SHERIFF DRUG ENFORCEMENT			
REVENUES			
Federal Grants and Contracts	\$ 23,000	\$ 23,000	\$ 23,000
Charges, Fees and Fines	\$ 3,789,300	\$ 4,121,600	\$ 4,350,765
TOTAL REVENUES	\$ 3,812,300	\$ 4,144,600	\$ 4,373,765
EXPENDITURES			
Personnel	\$ 1,329,900	\$ 1,253,300	\$ 1,215,065
Fringe Benefits	541,800	541,900	537,090
Pension	153,800	142,700	157,594
Materials and Supplies	116,600	225,600	494,565
Services and Contractual Serv	603,400	662,500	773,295
Operating Expenses	26,200	37,700	6,418
Rentals	72,400	72,500	72,500
Other Charges	862,000	1,102,200	1,117,238
Capital	\$ 106,200	\$ 106,200	\$ 0
TOTAL EXPENDITURES	\$ 3,812,300	\$ 4,144,600	\$ 4,373,765
	2006-07	2007-08	2008-09
	BUDGET	BUDGET	BUDGET
266 LAW ENFORCEMENT FUND			
307 SHERIFF FIELD SERVICES			
REVENUES			
Local Grants and Contracts	\$ 0	\$ 681,200	\$ 0
Charges, Fees and Fines	\$ 0	\$ 513,200	\$ 1,323,494
TOTAL REVENUES	\$ 0	\$ 1,194,400	\$ 1,323,494



Wayne County Government FY 2009 Adopted Budget

SHERIFF'S OFFICE Financial Report

	2006-07	2007-08	2008-09
	BUDGET	BUDGET	BUDGET
266 LAW ENFORCEMENT FUND			
307 SHERIFF FIELD SERVICES			
EXPENDITURES			
Personnel	\$ 0	\$ 685,800	\$ 490,192
Fringe Benefits	0	329,900	218,335
Pension	0	85,700	63,578
Materials and Supplies	0	20,600	20,600
Services and Contractual Serv	0	58,100	239,500
Operating Expenses	0	6,200	3,566
Rentals	0	6,900	106,900
Other Charges	\$ 0	\$ 1,200	\$ 180,823
TOTAL EXPENDITURES	\$ 0	\$ 1,194,400	\$ 1,323,494

	2006-07	2007-08	2008-09
	BUDGET	BUDGET	BUDGET
266 LAW ENFORCEMENT FUND			
315 HIGHLAND PARK POLICING			
REVENUES			
Charges, Fees and Fines	\$ 3,574,800	\$ 3,880,800	\$ 0
Other Revenue	\$ 300,000	\$ 300,000	\$ 0
TOTAL REVENUES	\$ 3,874,800	\$ 4,180,800	\$ 0

EXPENDITURES			
Personnel	\$ 2,331,300	\$ 2,395,700	\$ 0
Fringe Benefits	1,047,900	1,055,000	0
Pension	269,700	269,200	0
Materials and Supplies	61,300	86,200	0
Services and Contractual Serv	150,300	311,200	0
Operating Expenses	14,300	12,800	0
Other Charges	\$ 0	\$ 50,700	\$ 0
TOTAL EXPENDITURES	\$ 3,874,800	\$ 4,180,800	\$ 0

	2006-07	2007-08	2008-09
	BUDGET	BUDGET	BUDGET
266 LAW ENFORCEMENT FUND			
316 SHERIFF AUTO THEFT			
REVENUES			
State Grants and Contracts	\$ 469,000	\$ 477,400	\$ 454,071
Local Grants and Contracts	\$ 175,200	\$ 161,000	\$ 226,430
TOTAL REVENUES	\$ 644,200	\$ 638,400	\$ 680,501

EXPENDITURES			
Personnel	\$ 351,100	\$ 337,700	\$ 348,783
Fringe Benefits	159,200	158,000	172,008



Wayne County Government FY 2009 Adopted Budget

SHERIFF'S OFFICE Financial Report

	2006-07	2007-08	2008-09
	BUDGET	BUDGET	BUDGET
266 LAW ENFORCEMENT FUND			
316 SHERIFF AUTO THEFT			
Pension	\$ 40,600	\$ 42,200	\$ 45,237
Materials and Supplies	9,000	6,600	0
Services and Contractual Serv	52,300	82,700	112,420
Operating Expenses	2,400	2,100	2,053
Rentals	13,000	8,400	0
Other Charges	\$ 16,600	\$ 700	\$ 0
TOTAL EXPENDITURES	\$ 644,200	\$ 638,400	\$ 680,501

	2006-07	2007-08	2008-09
	BUDGET	BUDGET	BUDGET
266 LAW ENFORCEMENT FUND			
317 SHERIFF GRANTS			
REVENUES			
Federal Grants and Contracts	\$ 2,165,550	\$ 3,486,469	\$ 8,211,099
State Grants and Contracts	1,295,900	1,783,900	1,225,000
Local Grants and Contracts	856,850	1,199,200	171,669
Charges, Fees and Fines	350,000	1,786,900	949,455
Other Financing	\$ 0	\$ 0	\$ 702,454
TOTAL REVENUES	\$ 4,668,300	\$ 8,256,469	\$ 11,259,677

EXPENDITURES			
Personnel	\$ 1,606,100	\$ 2,443,800	\$ 3,192,188
Fringe Benefits	734,600	1,154,300	1,559,288
Pension	194,200	297,800	411,083
Materials and Supplies	67,750	85,300	117,983
Services and Contractual Serv	1,903,150	4,006,369	1,016,010
Operating Expenses	20,300	44,200	91,165
Rentals	39,600	63,700	36,000
Other Charges	\$ 102,600	\$ 161,000	\$ 4,835,960
TOTAL EXPENDITURES	\$ 4,668,300	\$ 8,256,469	\$ 11,259,677

	2006-07	2007-08	2008-09
	BUDGET	BUDGET	BUDGET
266 LAW ENFORCEMENT FUND			
321 SHERIFF TRAINING UNIT			
REVENUES			
State Grants and Contracts	\$ 282,300	\$ 282,300	\$ 233,100
Charges, Fees and Fines	\$ 16,000	\$ 16,000	\$ 16,000
TOTAL REVENUES	\$ 298,300	\$ 298,300	\$ 249,100

EXPENDITURES			
Materials and Supplies	\$ 49,400	\$ 18,200	\$ 25,000
Services and Contractual Serv	68,100	88,000	34,300
Operating Expenses	3,400	3,400	3,400



Wayne County Government FY 2009 Adopted Budget

SHERIFF'S OFFICE Financial Report

	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
266 LAW ENFORCEMENT FUND			
321 SHERIFF TRAINING UNIT			
Rentals	47,000	47,000	47,000
Other Charges	129,000	140,300	138,000
Non Capital Assets	\$ 1,400	\$ 1,400	\$ 1,400
TOTAL EXPENDITURES	\$ 298,300	\$ 298,300	\$ 249,100
575 JAIL COMMISSARY			
351 COUNTY JAIL			
REVENUES			
Charges, Fees and Fines	\$ 1,290,000	\$ 2,322,000	\$ 2,718,000
Interest Income	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL REVENUES	\$ 1,292,000	\$ 2,324,000	\$ 2,720,000
EXPENDITURES			
Materials and Supplies	\$ 546,200	\$ 714,000	\$ 747,600
Services and Contractual Serv	650,500	1,431,200	1,566,700
Operating Expenses	0	2,500	2,500
Other Charges	37,600	170,400	402,400
Depreciation	\$ 57,700	\$ 5,900	\$ 800
TOTAL EXPENDITURES	\$ 1,292,000	\$ 2,324,000	\$ 2,720,000
TOTAL DEPARTMENTAL REVENUES	\$ 51,584,930	\$ 58,704,759	\$ 58,275,503
TOTAL DEPARTMENTAL EXPENDITURES	\$ 143,967,700	\$ 154,774,952	\$ 144,738,678

SUMMARY OF POSITIONS

	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
101 GENERAL FUND			
305 SHERIFF EXECUTIVE			
Elected and Executive	3	13	11
Supervisory and Professional	11	8	8
Support Staff	17	17	9
TOTAL POSITIONS	31	38	28
101 GENERAL FUND			
306 SHERIFF COURT SERVICES			
Elected and Executive	0	2	3
Supervisory and Professional	1	7	16
Support Staff	196	182	138
TOTAL POSITIONS	197	191	157



Wayne County Government FY 2009 Adopted Budget

SHERIFF'S OFFICE Financial Report

	2006-07	2007-08	2008-09
	BUDGET	BUDGET	BUDGET
101 GENERAL FUND			
307 SHERIFF FIELD SERVICES			
Supervisory and Professional	0	1	4
Support Staff	28	27	16
TOTAL POSITIONS	28	28	20
101 GENERAL FUND			
308 SHERIFF-DEEDS INVESTIGATING UNIT			
Supervisory and Professional	0	0	1
Support Staff	3	4	3
TOTAL POSITIONS	3	4	4
101 GENERAL FUND			
331 SHERIFF MARINE AND PARK PATROL			
Elected and Executive	0	1	1
Supervisory and Professional	0	0	4
Support Staff	35	34	25
TOTAL POSITIONS	35	35	30
101 GENERAL FUND			
333 SHERIFF SECONDARY ROADS			
Supervisory and Professional	0	2	4
Support Staff	16	14	9
TOTAL POSITIONS	16	16	13
101 GENERAL FUND			
351 COUNTY JAIL			
Elected and Executive	0	9	10
Supervisory and Professional	25	43	83
Support Staff	910	884	712
TOTAL POSITIONS	935	936	805
265 DRUG ENFORCEMENT FUND			
313 SHERIFF DRUG ENFORCEMENT			
Supervisory and Professional	0	2	5
Support Staff	21	19	14
TOTAL POSITIONS	21	21	19
266 LAW ENFORCEMENT FUND			
307 SHERIFF FIELD SERVICES			
Supervisory and Professional	0	0	3
Support Staff	0	13	4
TOTAL POSITIONS	0	13	7



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SHERIFF'S OFFICE Financial Report

	2006-07	2007-08	2008-09
	BUDGET	BUDGET	BUDGET
266 LAW ENFORCEMENT FUND			
316 SHERIFF AUTO THEFT			
Supervisory and Professional	0	1	6
Support Staff	24	20	7
TOTAL POSITIONS	24	21	13
266 LAW ENFORCEMENT FUND			
321 SHERIFF TRAINING			
Supervisory and Professional	0	4	7
Support Staff	47	65	42
TOTAL POSITIONS	47	69	49
266 LAW ENFORCEMENT FUND			
362 SHERIFF GRANTS			
Support Staff	2	0	0
TOTAL POSITIONS	2	0	0
TOTAL DEPARTMENTAL POSITIONS	1,339	1,372	1,145



Wayne County Government FY 2009 Adopted Budget

SHERIFF'S OFFICE Budget Changes and Highlights

	Increase/(Decrease) from 2007-2008 Adopted Budget	Description of Change
REVENUES		
Federal Grants and Contracts	4,747,492	Carry-over Justice Assistance Grant (JAG) funds, Detroit Department of Transportation (DDOT) contract added
State Grants and Contracts	(811,975)	Several grants concluded in FY2007-2008 and were not renewed
Local Grants and Contracts	(1,643,301)	Grant matches reduced due to expired grants
Interest and Dividends	0	
Charges, Fees and Fines	(1,309,036)	Highland Park contract concluded in FY2007-2008
Other Revenue	(2,114,890)	Reduced funding from Circuit Court for security
Other Financing	702,454	Fund balance for Sheriff Booking Fees
TOTAL REVENUES	(429,256)	
EXPENDITURES		
Personnel	(7,637,520)	Required reduction in General Fund/General Purpose supported programs
Fringe Benefits	(1,407,712)	Fringe benefit cost associated with reduced workforce
Pension	(710,156)	Pension cost associated with reduced workforce
Materials and Supplies	(3,337,687)	Food Service for Jails reduced
Services and Contractual Serv	(303,519)	Required reduction in General Fund/General Purpose supported programs
Travel	0	
Operating Expenses	(130,539)	Required reduction in General Fund/General Purpose supported programs
Rentals	(4,425)	Reduction in vehicle leases, increase in communication/ dispatch equipment rental
Other Charges	3,458,709	JAG grant expenses reclassified from Services and Contractual
Depreciation	(5,100)	Some projects completed
Capital	57,800	Funding for vehicles provided by Secondary Roads Grant
Non Capital Assets	0	
Debt Service	0	
TOTAL EXPENDITURES	(10,020,149)	