

SHERIFF

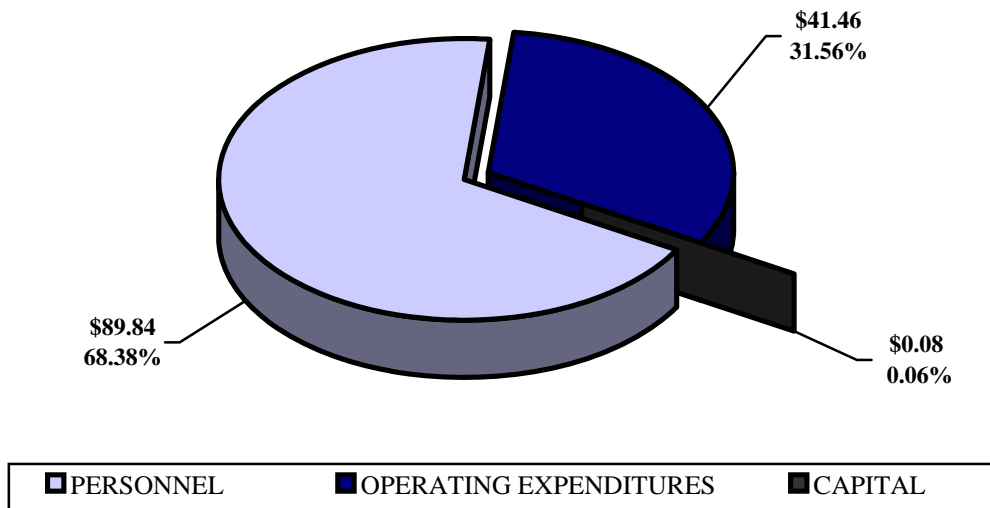
SHERIFF



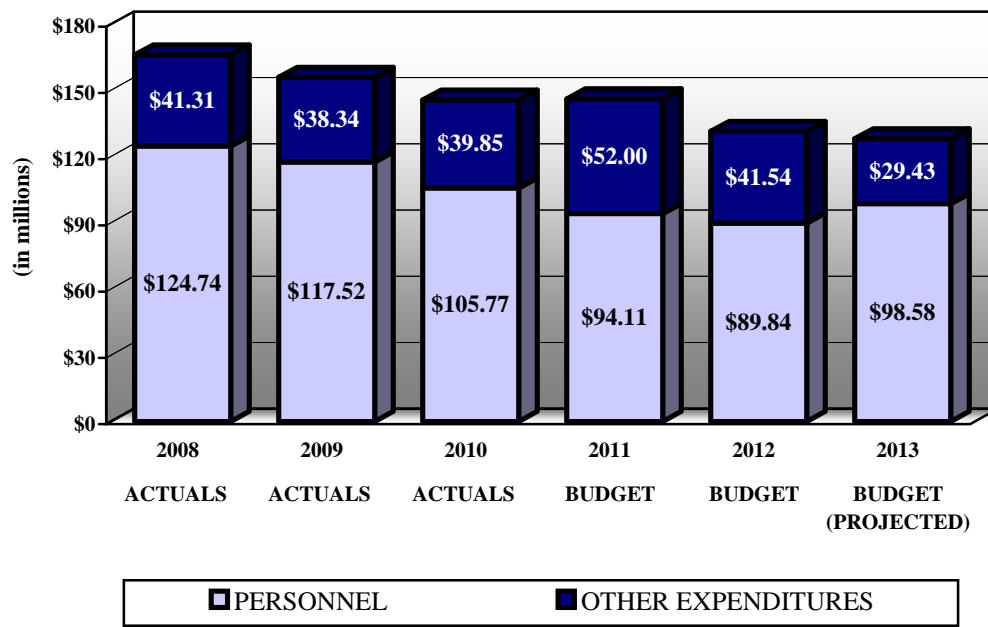
Wayne County will soon break ground on a new, state of art \$300 million jail facility. The 715,000 square foot facility will be located on the corner of Gratiot Avenue and St. Antoine, across the street from the Frank Murphy Hall of Justice. With 2,192 beds, the new facility will consolidate prisoners from the two downtown jails, as well as the Hamtramck jail. Slated to open July 2014, it is estimated that the new facility will save the county approximately \$20 million through the consolidation of prisoners, as well as by utilizing new technologies.

WAYNE COUNTY SHERIFF

EXPENDITURE ANALYSIS
FISCAL YEAR 2011-2012
\$131.38 (in millions)



EXPENDITURE TREND ANALYSIS FISCAL YEARS 2007-2008 THROUGH 2012-2013





Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

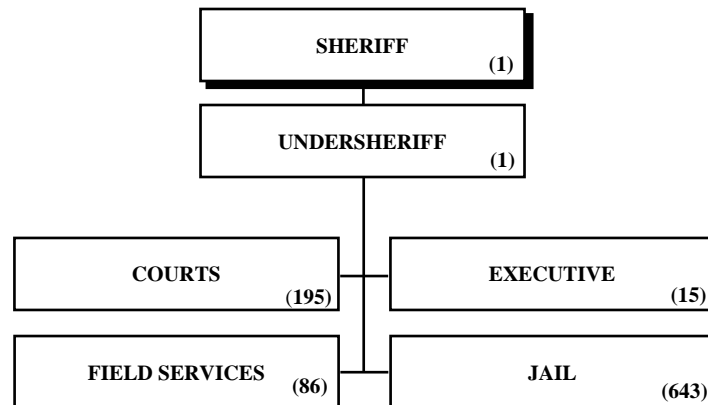
SHERIFF'S OFFICE

MISSION

The Mission of the Office of the Sheriff's is to provide quality law enforcement, safe, secure and humane detention facilities, security for the courts and the service of legal process and orders of the court for citizens, the public and detainees entrusted to the Sheriff's Office care, so they will be safe-guarded and enjoy an enhanced quality of life.

BUDGET SUMMARY ALL FUNDS

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
Total Departmental	\$135,916,956	\$146,111,229	\$131,384,175	\$128,011,628
Expenditures				
Departmental Revenue				
Federal Grants and Contracts	18,974,378	19,175,422	12,007,746	8,959,639
State Grants and Contracts	4,249,550	2,409,171	2,346,071	2,346,071
Charges, Fees, and Fines	25,776,790	19,118,757	22,320,699	20,423,769
Interest Income	2,000	0	0	0
Other Revenue	10,599,553	14,613,332	14,479,369	14,492,175
Other Financing	600,000	2,053,871	100,000	100,000
Total Revenues	\$60,202,271	\$57,370,553	\$51,253,885	\$48,321,654
General Fund General Purpose	\$75,714,685	\$88,740,676	\$80,130,290	\$79,689,974
Total Budgeted Positions	931	1003	941	940
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Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

SHERIFF'S OFFICE

MAJOR ACTIVITIES AND DESCRIPTIONS

DIVISION OF COURTS: 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.

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.

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 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.

DIVISION OF FIELD SERVICE: 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.

CIVIL PROCESS UNIT: This unit serves summons and complaints, subpoenas, personal protection orders (PPOs) and any other civil writs and processes issued by any court of record. Performs mortgage foreclosure sales and processes sale adjournments. Executes requests and orders to seize property, orders of eviction, and other post-judgment collection remedies.

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 staff processes physical evidence and conducts crime scene investigations in cooperation with the detective bureau. The Investigative staff provide 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 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 Wayne County Park System Rules and Regulations. They provide:

- Visible patrols of Wayne County Parks, which acts as a deterrent to crime.
- Investigation and reporting traffic crashes in the Wayne County Parks.
- Taking appropriate action against violators of criminal laws.
- Issuing verbal warnings and written citations for violations of Michigan Vehicle Code to motorists in the Wayne County Parks.
- Marking and reporting abandoned vehicles in Wayne County Parks.
- Providing emergency assistance.

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.



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

SHERIFF'S OFFICE

MAJOR ACTIVITIES AND DESCRIPTIONS

DETECTIVE BUREAU: The Detective Bureau investigates and pursues criminal complaints of state law violations. The duties are performed primarily at the request of the Patrol Division, including but not limited to, the Secondary Road Patrol, MSEU patrol officers and Marine Enforcement Unit. The Detective Unit may be called upon to conduct investigations anywhere in Wayne County at the direction of the Sheriff. Their involvement in cases begins in investigation and continues through prosecution of the case.

MUNICIPAL SUPPORT ENFORCEMENT UNIT (MSEU): Through intergovernmental agreements, municipalities benefit from the assistance to their Police Departments or Public Safety Units by the 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. In addition, the Sheriff's MSEU reduces traffic crashes, serious injuries, property damage and ensures the safe transportation of hazardous materials upon the highways of Wayne County by their focus on commercial vehicle enforcement.

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

DIVE TEAM: The Dive Team is responsible for the recovery of drowning victims within Wayne County. They also assist 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 Dispatch and Communication Center is a 24/7 service center utilizing an advanced computer aided dispatch system (CAD). The system provides dispatch, communication and records management for the Department. 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. Dispatch has implemented a new digital radio system providing statewide coverage and interoperability with other agencies.

DIVISION OF THE JAILS: 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:

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 and acts in concert with federal law enforcement agencies for the betterment of the citizens of the County of Wayne and its residents.

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 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 juvenile enforcement services including 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.

SPECIAL PROJECTS: The Sheriff's Office will continue to participate in external and grant funded projects including Internet Crimes Against Children, Comprehensive Anti-Gang Initiative, Crime Scene Mapping, collaborative computer system technology improvements, Multi-Jurisdictional Task Force projects and other non-general fund law enforcement initiatives.



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

SHERIFF'S OFFICE

FISCAL YEAR 2010-2011 ACCOMPLISHMENTS AND HIGHLIGHTS _____

The Sheriff's Office recognized the need to develop strategies and efficiencies to maintain a balanced budget without compromising the health, safety and welfare of the inmates, staff or the community. An effort to re-evaluate the incarceration level of the inmates at the Wayne County Jails system resulted in the expansion of the global positioning system (GPS) tether program. In cooperation with the judiciary, the tether program was expanded to the pre-adjudicated felony population in order to ensure compliance with court appearances and reduce risk factors of recidivism. Initial evaluation of the program demonstrated the electronic monitoring strategy has been very successful in ensuring compliance with Court requirements.

A major accomplishment of the Sheriff's Office has been compliance with the modified Court Order of the 3rd Circuit Court. The Director of Jails has implemented a classification review that facilitated the orderly reduction of the population of the Jails. The reduction of beds was accomplished without significant risk to the community.

The use of alternatives to incarceration, community residential placement and community alternatives have allowed the Jail capacity to contract. The continued use of community residential alternatives, together with

efficiency development and electronic monitoring will continue to be a centerpiece in the Sheriff's Office objective in the Jail population management strategy.

The Sheriff's Office major responsibility is the safe, secure and humane detention of inmates at the three jail facilities. The security and support services must be accomplished within the limited resources available. The Jail food service will undergo a structural management change to provide for the most cost effective means of delivery of food services to the inmates. This initiative is expected to provide cost savings in the overall operation of this service.

Another new initiative is the implementation of a computerized staff allocation system at the Jails linked to the payroll and budget systems to ensure appropriate allocation and utilization of personnel. The system will provide detailed allocation of staff on a real time basis and allow for reallocation as appropriate to ensure proper daily staffing levels. The daily reporting by shift will allow for maximum utilization of existing staff resources and reduce the necessity for overtime backfill.

IMPACT ON OPERATIONS _____

The Sheriff's Office will continue to implement cost saving measures to ensure the delivery of the most effective and efficient law enforcement services. Implementation of technology strategies, staff reallocation, and increase revenue initiatives will assist

the Sheriff's Office to meet its budget challenges. The construction of a new jail facility will provide for tens of millions of dollars in savings once it is completed and open in July, 2014.



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

SHERIFF'S OFFICE
Financial Report

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
00101 General Fund				
305 Sheriff				
Revenues				
Federal Grants and Contracts	141,627	243,879	185,000	185,000
State Grants and Contracts	1,854,454	1,727,991	1,727,991	1,727,991
Charges, Fees, and Fines	4,526,900	4,781,357	4,728,200	4,738,200
Other Revenue	10,340,853	14,326,882	14,190,369	14,203,175
Other Financing	0	1,287,371	0	0
Total Revenues	\$16,863,834	\$22,367,480	\$20,831,560	\$20,854,366
Expenditures				
Personnel	9,872,142	11,934,985	14,373,429	14,373,429
Fringe Benefits	4,330,214	4,997,998	4,976,714	5,757,872
Pension	2,106,636	2,647,675	4,184,342	4,574,766
Materials and Supplies	566,833	591,202	653,757	610,236
Services and Contractual Serv	2,518,743	3,142,838	3,776,269	3,833,557
Travel	3,400	3,600	3,701	3,702
Operating Expenses	137,382	137,324	239,640	222,045
Rentals	253,258	251,674	164,243	164,243
Other Charges	86,444	907,120	976,963	905,630
Depreciation	0	0	(3,502,258)	(3,829,818)
Capital	80,000	80,000	80,000	72,460
Non Capital Assets	1,400	600	458,124	600
Total Expenditures	\$19,956,452	\$24,695,016	\$26,384,924	\$26,688,722
00101 General Fund				
351 County Jail				
Revenues				
Federal Grants and Contracts	0	155,000	125,000	125,000
State Grants and Contracts	56,000	68,500	68,500	68,500
Charges, Fees, and Fines	14,643,665	7,198,400	10,167,400	10,167,400
Other Revenue	258,700	286,450	289,000	289,000
Total Revenues	\$14,958,365	\$7,708,350	\$10,649,900	\$10,649,900
Expenditures				
Personnel	37,847,953	44,187,242	38,851,276	36,630,230
Fringe Benefits	15,304,614	16,512,926	12,689,750	14,494,396
Pension	7,863,027	9,228,530	10,441,694	9,978,775
Materials and Supplies	2,180,467	2,142,167	5,816,967	5,816,967
Services and Contractual Serv	18,858,931	16,275,158	11,652,890	11,810,901
Travel	14,500	14,500	14,500	14,500
Operating Expenses	4,683,740	4,913,785	5,083,649	5,083,649
Rentals	101,700	101,700	522,300	522,300
Other Charges	153,800	153,800	153,800	153,800
Capital	571,700	591,682	0	0
Total Expenditures	\$87,580,432	\$94,121,490	\$85,226,826	\$84,505,518



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

SHERIFF'S OFFICE
Financial Report

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
00265 Drug Enforcement Program Fund				
313 Sheriff Drug Enforcement				
Revenues				
Federal Grants and Contracts	800,000	0	0	0
Charges, Fees, and Fines	1,900,000	2,564,300	2,402,400	2,452,400
Other Financing	0	0	0	0
Total Revenues	\$2,700,000	\$2,564,300	\$2,402,400	\$2,452,400
Expenditures				
Personnel	1,157,671	1,125,453	1,134,428	1,134,428
Fringe Benefits	437,514	416,700	352,479	412,273
Pension	247,038	240,492	330,251	363,281
Materials and Supplies	121,211	109,600	96,249	97,631
Services and Contractual Serv	436,858	350,600	350,089	353,551
Operating Expenses	9,780	10,331	8,836	8,836
Rentals	74,392	74,500	67,400	67,400
Other Charges	215,536	236,624	62,668	15,000
Total Expenditures	\$2,700,000	\$2,564,300	\$2,402,400	\$2,452,400
00266 Law Enforcement				
307 Sheriff Field Services				
Revenues				
Charges, Fees, and Fines	1,420,640	1,459,800	1,508,499	1,551,569
Total Revenues	\$1,420,640	\$1,459,800	\$1,508,499	\$1,551,569
Expenditures				
Personnel	658,912	610,564	603,307	603,307
Fringe Benefits	246,223	227,794	190,979	220,781
Pension	140,606	130,468	175,633	193,198
Materials and Supplies	17,262	23,000	14,300	14,300
Services and Contractual Serv	69,200	168,000	187,500	187,500
Operating Expenses	5,797	6,053	7,455	7,455
Rentals	6,900	7,000	7,000	7,000
Other Charges	275,740	286,921	322,325	318,028
Total Expenditures	\$1,420,640	\$1,459,800	\$1,508,499	\$1,551,569
00266 Law Enforcement				
317 Sheriff Grants				
Revenues				
Federal Grants and Contracts	18,032,751	18,776,543	11,697,746	8,649,639
State Grants and Contracts	2,080,096	353,680	290,580	290,580
Charges, Fees, and Fines	843,936	677,600	875,000	875,000
Other Financing	600,000	766,500	100,000	100,000
Total Revenues	\$21,556,783	\$20,574,323	\$12,963,326	\$9,915,219



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

SHERIFF'S OFFICE
Financial Report

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
Expenditures				
Personnel	1,157,113	1,157,155	940,784	874,216
Fringe Benefits	514,872	448,336	324,226	349,337
Pension	246,620	247,266	273,880	279,952
Materials and Supplies	97,500	107,850	63,249	41,850
Services and Contractual Serv	759,746	302,330	131,414	120,115
Travel	0	301,730	0	0
Operating Expenses	83,973	83,401	27,006	24,977
Rentals	25,000	0	0	0
Other Charges	18,661,259	17,438,555	11,202,767	8,224,772
Non Capital Assets	10,700	487,700	0	0
Total Expenditures	\$21,556,783	\$20,574,323	\$12,963,326	\$9,915,219
00266 Law Enforcement				
321 Sheriff Training Unit				
Revenues				
State Grants and Contracts	259,000	259,000	259,000	259,000
Charges, Fees, and Fines	23,649	23,300	23,300	23,300
Total Revenues	\$282,649	\$282,300	\$282,300	\$282,300
Expenditures				
Materials and Supplies	21,218	22,900	5,500	5,500
Services and Contractual Serv	65,452	59,220	38,662	38,759
Operating Expenses	400	400	6,700	6,700
Rentals	26,000	26,000	9,000	9,000
Other Charges	168,179	172,380	221,538	221,441
Non Capital Assets	1,400	1,400	900	900
Total Expenditures	\$282,649	\$282,300	\$282,300	\$282,300
00575 Jail Commissary Fund				
351 County Jail				
Revenues				
Charges, Fees, and Fines	2,418,000	2,414,000	2,615,900	2,615,900
Interest Income	2,000	0	0	0
Total Revenues	\$2,420,000	\$2,414,000	\$2,615,900	\$2,615,900
Expenditures				
Materials and Supplies	628,000	630,300	647,700	647,700
Services and Contractual Serv	1,314,300	1,306,000	956,100	956,100
Operating Expenses	2,500	2,500	4,600	4,600
Other Charges	474,400	474,400	1,007,500	1,007,500
Depreciation	800	800	0	0
Total Expenditures	\$2,420,000	\$2,414,000	\$2,615,900	\$2,615,900
TOTAL DEPARTMENTAL REVENUES	\$60,202,271	\$57,370,553	\$51,253,885	\$48,321,654
TOTAL DEPARTMENTAL EXPENDITURES	\$135,916,956	\$146,111,229	\$131,384,175	\$128,011,628



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

SHERIFF'S OFFICE
Summary of Positions

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
101 GENERAL FUND				
305 SHERIFF				
ELECTED AND EXECUTIVE	12	5	15	15
SUPERVISORY AND PROFESSIONAL	30	26	33	33
SUPPORT STAFF	128	195	195	195
TOTAL POSITIONS	170	226	243	243
101 GENERAL FUND				
351 COUNTY JAIL				
ELECTED AND EXECUTIVE	7	8	7	7
SUPERVISORY AND PROFESSIONAL	67	88	89	89
SUPPORT STAFF	637	636	562	562
TOTAL POSITIONS	711	732	658	658
265 DRUG ENFORCEMENT PROGRAM FUND				
313 SHERIFF DRUG ENFORCEMENT				
ELECTED AND EXECUTIVE	0	1	1	1
SUPERVISORY AND PROFESSIONAL	5	5	5	5
SUPPORT STAFF	14	13	11	11
TOTAL POSITIONS	19	19	17	17
266 LAW ENFORCEMENT				
307 SHERIFF FIELD SERVICES				
SUPERVISORY AND PROFESSIONAL	3	3	3	3
SUPPORT STAFF	7	7	7	7
TOTAL POSITIONS	10	10	10	10
266 LAW ENFORCEMENT				
317 SHERIFF GRANTS				
ELECTED AND EXECUTIVE	0	6	6	6
SUPERVISORY AND PROFESSIONAL	7	3	2	1
SUPPORT STAFF	14	7	5	5
TOTAL POSITIONS	21	16	13	12
TOTAL DEPARTMENTAL POSITIONS	931	1003	941	940



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

SHERIFF'S OFFICE

BUDGET CHANGE AND HIGHLIGHTS FY 2011-2012

Increase / (Decrease) from 2010-2011 Adopted Budget		Description of Change
REVENUES		
Federal Grants and Contracts	(7,167,676)	Reduction due to disbursement of multi-year JAG grants.
State Grants and Contracts	(63,100)	Expiration of the Michigan Prisoner Re-entry grant.
Charges, Fees, and Fines	3,670,703	Increased Board of Prisoner Revenues from Federal and State sources.
Other Revenue	(133,963)	Reduction in Contractual Police Services from the Courts.
Other Financing	(1,953,871)	Reduction in retirement refund revenue.
<u>TOTAL REVENUES</u>	<u>\$(6,116,668)</u>	
EXPENDITURES		
Personnel	(3,112,175)	Reduction of 62 FTE's primarily due revised Jail Consent order.
Fringe Benefits	(4,069,606)	Fringe benefit cost associated with decreased workforce.
Pension	2,911,369	Increased Pension rate.
Materials and Supplies	3,670,703	The increase is a result of the reclassification of the food services contract for the jails.
Services and Contractual Services	(4,511,222)	The decrease is largely due to the reclassification of the sheriffs food service contract for the jails.
Travel	(301,629)	Reduction in JAG grant funds for travel/education.
Operating Expenses	224,092	Increased for equipment maintenance & repair.
Rentals	309,069	Reclassification from capital for equipment rental.
Other Charges	(5,722,239)	Reduction due to disbursement of multi-year JAG grants.
Depreciation	(3,503,058)	Mandatory credit to reduce expenditures which have not been identified by the Third Court which impacts the deployment of Sheriff personnel.
Capital	(591,682)	Reclassification to rentals of equipment.
Non Capital Assets	(30,676)	Reprogramming of JAG grant funding of machinery.
<u>TOTAL EXPENDITURES</u>	<u>\$(14,727,054)</u>	



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

SHERIFF'S OFFICE

PERFORMANCE GROUPS				
	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
Group Revenues				
Federal Grants	18,974,378	19,175,422	12,007,746	8,959,639
State Grants	4,249,550	2,409,171	2,346,071	2,346,071
Charges, Fees and Fines	25,776,790	19,118,757	22,320,699	20,423,769
Interest Income	2,000	0	0	0
Other Revenue	10,599,553	14,613,332	14,479,369	14,492,175
Other Financing	600,000	2,053,871	100,000	100,000
General Fund General Purpose	75,714,685	88,740,676	80,130,290	79,689,974
Total Group Revenues	\$135,916,956	\$146,111,229	\$51,253,885	\$79,689,974
Group Expenditures				
Court Division	12,992,830	17,727,193	17,751,859	17,933,629
Jail Division	93,317,480	99,986,450	92,281,901	91,729,110
Field Services Division	25,308,510	24,450,254	17,386,887	14,324,626
Special Operations Division	4,298,136	3,947,332	3,803,180	3,853,180
Total Group Expenditures	\$135,916,956	\$146,111,229	\$131,384,175	\$128,011,628
Total Budgeted Positions	931	1003	941	940



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

SHERIFF'S OFFICE
PERFORMANCE REPORT

JAIL DIVISION					\$85,226,826
Purpose Statement The purpose of the Jail Division Group is to provide a safe and secure environment for inmates and staff so that inmates can be properly and efficiently processed through the system.					
MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percent of inmate meals served	100%	100%	100%	100%	DG1
OUTPUT: Number of inmate meals served	143,416	119,548	119,548	119,548	DG1
DEMAND: Number of inmate meals needed	143,416	119,548	119,548	119,548	DG1
EFFICIENCY: Cost per meal served	\$2.09	\$1.57	\$1.57	\$1.57	DG1

FIELD SERVICES DIVISION					\$17,386,887
Purpose Statement The purpose of the Field Services Division Group is to provide a full range of law enforcement services including crime prevention, investigation of criminal activity, apprehension of law and ordinance violators, patrol of county parks, waterways and townships, for Wayne County communities, so that citizens will experience safe communities and a better quality of life.					
MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percent of crimes investigated	100%	100%	100%	100%	DG2
OUTPUT: Number of criminal investigations conducted	487	587	520	520	DG2
DEMAND: Number crimes requiring investigations	487	587	520	520	DG2
EFFICIENCY: Cost per criminal investigation	\$187.75	\$155.52	\$175.56	\$175.56	DG2



Wayne County Government
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SHERIFF'S OFFICE
PERFORMANCE REPORT

SPECIAL OPERATIONS DIVISION					\$3,803,180
Purpose Statement The purpose of the Special Operations Division Group is to provide specialized services, including abandon vehicle removal, drug enforcement, morality unit, warrant enforcement unit and the Deeds Fraud Unit, for the Office of Register of Deeds, county communities and the public, so they will experience safe communities and better quality of life.					
MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percent of expenditures from Drug Enforcement Fund covered by revenues from drug seizures, fines and forfeitures	59.27%	100%	100%	100%	DG3
OUTPUT: Total annual revenues for the Drug Enforcement Fund	\$1,539,953	\$2,700,000	\$2,901,500	\$2,901,500	DG3
DEMAND: Total annual expenditures for the Drug Enforcement Fund	\$2,597,875	\$2,700,000	\$2,901,500	\$2,901,500	DG3
EFFICIENCY: Cost per \$100,000 of revenues collected in Drug Enforcement Fund	\$1,243	\$1,000	\$1,000	\$1,000	DG3

COURT DIVISION					\$17,751,859
Purpose Statement The purpose of the Court Division Group is to provide security and prisoner transportation services in the courtrooms of the Third Circuit and Probate Courts, for the Court and the public, so they can have a safe and secure environment in which to conduct judicial proceedings and other court business.					
MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percent of mortgage foreclosures processed within 7 calendar days	100%	100%	100%	100%	DG4
OUTPUT: Number of mortgage foreclosures processed within 7 calendar days	13,116	15,215	18,113	18,113	DG4
DEMAND: Number of mortgage foreclosures requiring processing	13,116	15,215	18,113	18,113	DG4
EFFICIENCY: Cost per mortgage processed	\$57.81	\$92.79	\$85.57	\$85.57	DG4