

SHERIFF

SHERIFF



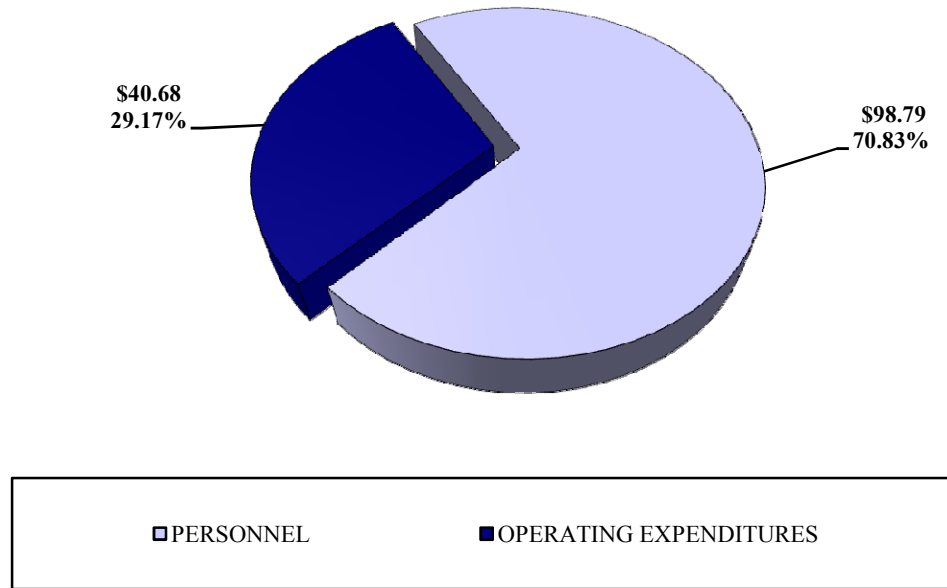
The Wayne County Sheriff's Marine Unit is responsible for patrolling the waters in the County of Wayne, which includes Lake St. Clair, the Detroit River, Lake Erie and Belleville Lake. This includes 38 miles of international border (140 sq. miles of water).

The Marine Unit is staffed with deputies specially trained in marine law enforcement, search and rescue, underwater search and recovery operations. In rescue and recovery operations, divers may perform in limited or no visibility, cold water operations, ice and boat diving, river diving, various search patterns and many other areas of specialized police diving. The Marine Unit also works with other law enforcement agencies at the local, state and federal levels.

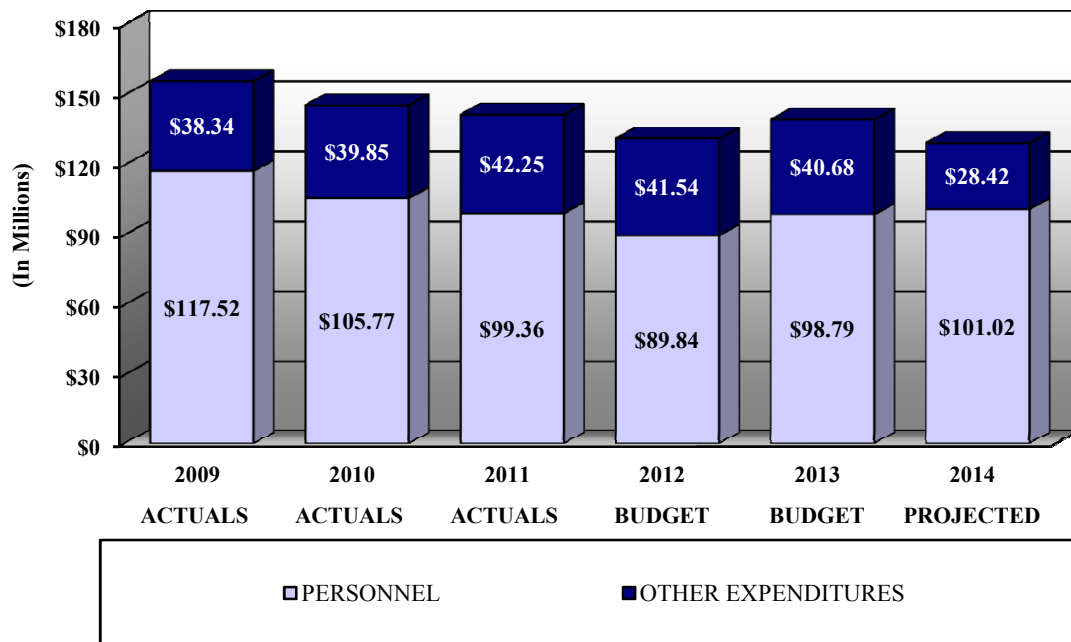
A vital function of the Marine Unit is to conduct boating safety programs for residents of the county. Instruction is provided at various public schools throughout the county as well as evening classes open to the general public.

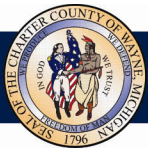
WAYNE COUNTY SHERIFF

EXPENDITURE ANALYSIS FISCAL YEAR 2012-2013 In Millions



EXPENDITURE TREND ANALYSIS FISCAL YEARS 2008-2009 THROUGH 2013-2014





Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

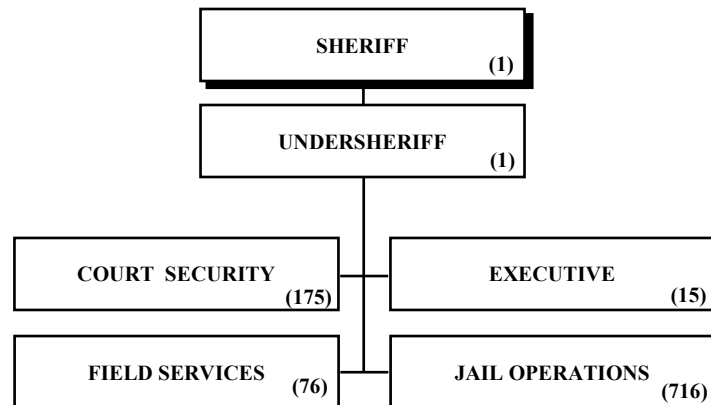
SHERIFF'S OFFICE

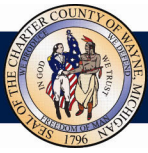
MISSION

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 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
Total Departmental Expenditures	\$146,111,229	\$131,384,175	\$139,477,139	\$129,443,849
Departmental Revenue				
Federal Grants and Contracts	19,175,422	12,007,746	12,971,296	2,876,886
State Grants and Contracts	2,409,171	2,346,071	2,044,210	2,085,582
Charges, Fees, and Fines	19,118,757	22,320,699	21,173,142	20,789,742
Interest Income	0	0	500	500
Other Revenue	14,613,332	14,479,369	18,336,809	18,941,146
Other Financing	2,053,871	100,000	(124,000)	100,000
Operating Transfers In	0	0	224,000	0
Total Revenues	\$57,370,553	\$51,253,885	\$54,625,957	\$44,793,856
General Fund General Purpose	\$88,740,676	\$80,130,290	\$84,851,182	\$84,649,993
Total Budgeted Positions	1003	941	984	984
Contact: Benny N. Napoleon , Wayne County Sheriff 4747 Woodward Avenue • Detroit, MI 48201 • Phone: (313) 224-2233				





Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

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.

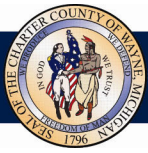
CIVIL PROCESS UNIT: This unit serves summons and complaints, subpoenas, personal protection orders (PPOs) and any other civil writs and processes issued by any court of record. Performs mortgage foreclosure sales and processes sale adjournments. Executes requests and orders to seize property, orders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

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
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SHERIFF'S OFFICE

MAJOR ACTIVITIES AND DESCRIPTIONS

CCW/GUN BOARD: The CCW/Gun Board is responsible to process concealed weapons permits including the required background and fingerprint processing of the application. Upon recommendation the CCW applicant is submitted to the Gun Board for review and consideration. This unit works in cooperation with the Training Unit to provide gun safety programs to the general public.

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.

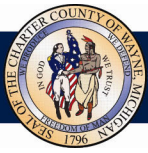
SPECIAL RESPONSE TEAM (SRT): The SRT provides tactical response to non-routine situations including hostage incidents, armed barricade suspects, service of high-risk warrants and other operations requiring specialized tactical response. The purpose of the SRT is to handle high-risk operations in a manner 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 2012-2013 and Projected Budget FY 2013-2014

SHERIFF'S OFFICE

FISCAL YEAR 2011-2012 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. Fiscal Year 2011-2012 has been a major challenge to stay within budget. The budget was constructed based on a Court Order capacity of 1,692 while the average daily population is 2,100 or 25% higher. Without adequate full-time staffing, positions are backfilled on overtime resulting in operating costs in excess of the budget.

A major accomplishment of the Sheriff's Office is the award of new contracts for electronic monitoring options which resulted in a reduction in the daily rate for services. The use of alternatives to incarceration, community residential placement and community alternatives are used to manage the jail population. Jail management staff continues to evaluate the incarceration level of the inmates to determine if alternatives to incarceration are appropriate without jeopardizing the safety and security of the public. Even with these initiatives the jail population has averaged 25% higher than the Court Order level and there is little likelihood that the population level will decrease any time soon.

The Sheriff's Office staff has worked in collaboration with the entire new jail construction team to design a jail that will maximize technology and provide for

appropriate staffing levels to ensure the facility will be the most cost effective operation without jeopardizing the health and welfare of the inmates, staff or community.

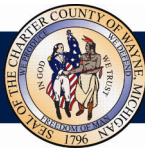
Collaboration with local law enforcement through various field operations allow for a team approach to crime prevention, enforcement of laws, apprehension of offenders, the protection of life and property, and the preservation of public peace. The Narcotics and Morality Units work to reduce the drugs from the streets and prostitution and nuisance activities in the neighborhoods. The Narcotics Unit has conducted more than 100 drug raids, busted 100 dealers and customers, confiscated thousands of marijuana plants and tens of thousands of grams of pot, heroin, and cocaine. Plus, over 100 illegal firearms and over \$500,000 in illegal drug money have been seized.

The first Jailers Training Class since 2010 graduated mid-year to fill vacant positions in the jails and assign staff to the Temporary Pool Unit. The assignment of these new deputies will result in the reduction of overtime at the Jails.

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. Incremental improvements of the technology systems

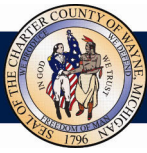
throughout the agency have improved the efficiencies of certain aspects of the operation. Increase of the temporary pool participants will allow for a reduction in overtime costs at the jails.



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

SHERIFF'S OFFICE
Financial Report

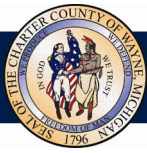
	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00101 General Fund				
305 Sheriff				
Revenues				
Charges, Fees, and Fines	12,000	40,000	40,000	40,000
Total Revenues	\$12,000	\$40,000	\$40,000	\$40,000
Expenditures				
Personnel	544,254	1,316,979	1,314,140	1,314,140
Fringe Benefits	213,253	471,740	660,563	725,218
Pension	116,297	383,400	381,889	402,942
Materials and Supplies	23,100	23,100	57,000	56,800
Services and Contractual Serv	655,693	951,234	899,661	902,340
Travel	2,000	2,000	2,000	2,000
Operating Expenses	12,400	23,659	37,049	37,312
Rentals	103,800	103,800	103,800	103,800
Other Charges	856,000	856,000	1,481,000	1,481,000
Total Expenditures	\$2,526,797	\$4,131,912	\$4,937,102	\$5,025,552
00101 General Fund				
306 Sheriff Court Services				
Revenues				
Charges, Fees, and Fines	94,000	0	0	0
Other Revenue	14,326,882	14,190,369	18,047,809	18,652,146
Other Financing	1,287,371	0	0	0
Total Revenues	\$15,708,253	\$14,190,369	\$18,047,809	\$18,652,146
Expenditures				
Personnel	8,697,719	9,663,425	9,188,920	9,188,920
Fringe Benefits	3,748,108	3,374,880	4,849,464	5,300,132
Pension	1,948,772	2,813,171	2,670,300	2,817,043
Materials and Supplies	197,017	305,821	18,518	21,035
Services and Contractual Serv	996,590	934,397	1,135,642	1,138,219
Travel	400	401	0	0
Operating Expenses	98,473	130,265	171,153	172,985
Rentals	21,174	12,743	13,812	13,812
Depreciation	0	(3,502,258)	0	0
Non Capital Assets	0	457,524	0	0
Total Expenditures	\$15,708,253	\$14,190,369	\$18,047,809	\$18,652,146



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

SHERIFF'S OFFICE
Financial Report

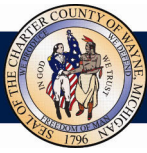
	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00101 General Fund				
350 Sheriff - Non Jail Services				
Revenues				
Federal Grants and Contracts	243,879	185,000	260,000	260,000
State Grants and Contracts	1,727,991	1,727,991	1,396,630	1,438,002
Charges, Fees, and Fines	4,675,357	4,688,200	4,805,800	4,842,400
Total Revenues	\$6,647,227	\$6,601,191	\$6,462,430	\$6,540,402
Expenditures				
Personnel	2,693,012	3,393,025	3,223,752	3,100,960
Fringe Benefits	1,036,637	1,130,094	1,629,614	1,720,214
Pension	582,606	987,771	940,935	953,860
Materials and Supplies	371,085	324,836	295,406	290,336
Services and Contractual Serv	1,490,555	1,890,638	1,369,789	1,370,923
Travel	1,200	1,300	1,000	1,000
Operating Expenses	26,451	85,716	66,109	65,238
Rentals	126,700	47,700	13,900	13,900
Other Charges	51,120	120,963	168,818	186,551
Capital	80,000	80,000	0	0
Non Capital Assets	600	600	0	0
Total Expenditures	\$6,459,966	\$8,062,643	\$7,709,323	\$7,702,982
00101 General Fund				
351 County Jail				
Revenues				
Federal Grants and Contracts	155,000	125,000	125,000	125,000
State Grants and Contracts	68,500	68,500	0	0
Charges, Fees, and Fines	7,198,400	10,167,400	10,052,785	10,052,785
Other Revenue	286,450	289,000	289,000	289,000
Other Financing	0	0	0	0
Total Revenues	\$7,708,350	\$10,649,900	\$10,466,785	\$10,466,785
Expenditures				
Personnel	44,187,242	38,851,276	39,843,873	39,843,873
Fringe Benefits	16,512,926	12,689,750	19,436,824	21,238,929
Pension	9,228,530	10,441,694	11,578,629	12,165,413
Materials and Supplies	2,142,167	5,816,967	6,968,717	6,968,717
Services and Contractual Serv	16,275,158	11,652,890	12,511,105	12,459,133
Travel	14,500	14,500	14,500	14,500
Operating Expenses	4,913,785	5,083,649	5,184,131	5,191,456
Rentals	101,700	522,300	522,300	522,300
Other Charges	153,800	153,800	153,800	153,800
Depreciation	0	0	(7,039,907)	(9,589,475)
Capital	591,682	0	0	0
Total Expenditures	\$94,121,490	\$85,226,826	\$89,173,972	\$88,968,646



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

SHERIFF'S OFFICE
Financial Report

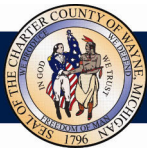
	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00265 Drug Enforcement Program Fund				
313 Sheriff Drug Enforcement				
Revenues				
Charges, Fees, and Fines	2,564,300	2,402,400	445,000	25,000
Other Financing	0	0	0	0
Total Revenues	\$2,564,300	\$2,402,400	\$445,000	\$25,000
Expenditures				
Personnel	1,125,453	1,134,428	189,867	0
Fringe Benefits	416,700	352,479	65,803	0
Pension	240,492	330,251	36,513	0
Materials and Supplies	109,600	96,249	22,500	0
Services and Contractual Serv	350,600	350,089	52,964	1,563
Operating Expenses	10,331	8,836	6,670	0
Rentals	74,500	67,400	16,400	0
Other Charges	236,624	62,668	19,553	0
Non Capital Assets	0	0	34,730	23,437
Total Expenditures	\$2,564,300	\$2,402,400	\$445,000	\$25,000
00266 Law Enforcement				
307 Sheriff Field Services				
Revenues				
State Grants and Contracts	290,580	290,580	290,580	290,580
Charges, Fees, and Fines	1,966,400	2,208,499	2,294,257	2,294,257
Other Financing	0	0	0	0
Total Revenues	\$2,256,980	\$2,499,079	\$2,584,837	\$2,584,837
Expenditures				
Personnel	1,006,475	947,305	1,031,642	900,538
Fringe Benefits	388,267	303,775	500,736	465,063
Pension	215,069	275,777	298,664	274,408
Materials and Supplies	76,809	71,665	71,550	61,550
Services and Contractual Serv	210,360	292,381	303,041	327,777
Travel	0	0	25,000	0
Operating Expenses	9,631	21,495	27,933	24,747
Rentals	7,000	7,000	7,000	7,000
Other Charges	343,369	579,681	319,271	523,754
Total Expenditures	\$2,256,980	\$2,499,079	\$2,584,837	\$2,584,837
00266 Law Enforcement				
315 Highland Park Policing				
Revenues				
Local Grants and Contracts	0	0	0	0
Other Financing	0	0	(224,000)	0
Operating Transfers In	0	0	224,000	0
Total Revenues	\$0	\$0	\$0	\$0



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

SHERIFF'S OFFICE
Financial Report

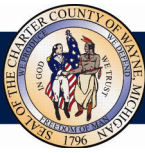
	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00266 Law Enforcement				
317 Sheriff Grants				
Revenues				
Federal Grants and Contracts	18,776,543	11,697,746	12,586,296	2,491,886
State Grants and Contracts	63,100	0	98,000	98,000
Other Financing	0	0	0	0
Total Revenues	\$18,839,643	\$11,697,746	\$12,684,296	\$2,589,886
Expenditures				
Personnel	646,789	482,331	470,800	251,472
Fringe Benefits	245,912	170,769	166,781	99,506
Pension	138,208	140,416	110,921	49,672
Materials and Supplies	51,741	3,584	0	0
Services and Contractual Serv	24,770	12,301	33,460	3,482
Travel	301,730	0	20,000	0
Operating Expenses	79,012	11,831	6,960	5,062
Other Charges	16,863,781	10,876,514	11,875,374	2,180,692
Non Capital Assets	487,700	0	0	0
Total Expenditures	\$18,839,643	\$11,697,746	\$12,684,296	\$2,589,886
00266 Law Enforcement				
321 Sheriff Training Unit				
Revenues				
State Grants and Contracts	259,000	259,000	259,000	259,000
Charges, Fees, and Fines	194,300	198,300	198,300	198,300
Other Financing	766,500	100,000	100,000	100,000
Total Revenues	\$1,219,800	\$557,300	\$557,300	\$557,300
Expenditures				
Personnel	114,455	114,455	114,455	114,455
Fringe Benefits	41,951	40,661	54,495	60,126
Pension	24,457	33,320	33,261	35,094
Materials and Supplies	25,200	7,800	6,185	6,185
Services and Contractual Serv	294,420	52,894	106,128	95,836
Travel	0	0	50,000	0
Operating Expenses	1,211	7,835	8,395	8,418
Rentals	26,000	9,000	9,000	9,000
Other Charges	690,706	290,435	174,481	227,286
Non Capital Assets	1,400	900	900	900
Total Expenditures	\$1,219,800	\$557,300	\$557,300	\$557,300



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	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00575 Jail Commissary Fund				
351 County Jail				
Revenues				
Charges, Fees, and Fines	2,414,000	2,615,900	3,337,000	3,337,000
Interest Income	0	0	500	500
Total Revenues	\$2,414,000	\$2,615,900	\$3,337,500	\$3,337,500
Expenditures				
Materials and Supplies	630,300	647,700	857,700	857,700
Services and Contractual Serv	1,306,000	956,100	1,153,500	1,153,500
Operating Expenses	2,500	4,600	4,600	4,600
Other Charges	474,400	1,007,500	1,321,700	1,321,700
Depreciation	800	0	0	0
Total Expenditures	\$2,414,000	\$2,615,900	\$3,337,500	\$3,337,500
TOTAL DEPARTMENTAL REVENUES	\$57,370,553	\$51,253,885	\$54,625,957	\$44,793,856
TOTAL DEPARTMENTAL EXPENDITURES	\$146,111,229	\$131,384,175	\$139,477,139	\$129,443,849



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

SHERIFF'S OFFICE
Summary of Positions

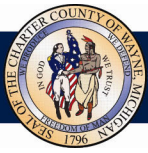
	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
101 GENERAL FUND				
305 SHERIFF ADMINISTRATION				
ELECTED AND EXECUTIVE	5	15	8	8
SUPERVISORY AND PROFESSIONAL	26	33	7	7
SUPPORT STAFF	195	195	2	2
TOTAL POSITIONS	226	243	17	17
101 GENERAL FUND				
306 SHERIFF COURT SECURITY				
ELECTED AND EXECUTIVE	0	0	1	1
SUPERVISORY AND PROFESSIONAL	0	0	14	14
SUPPORT STAFF	0	0	160	160
TOTAL POSITIONS	0	0	175	175
101 GENERAL FUND				
350 SHERIFF NON JAIL OPEATIONS				
ELECTED AND EXECUTIVE	0	0	5	5
SUPERVISORY AND PROFESSIONAL	0	0	13	13
SUPPORT STAFF	0	0	34	34
TOTAL POSITIONS	0	0	52	52
101 GENERAL FUND				
351 SHERIFF JAILS				
ELECTED AND EXECUTIVE	8	7	9	9
SUPERVISORY AND PROFESSIONAL	88	89	89	89
SUPPORT STAFF	636	562	618	618
TOTAL POSITIONS	732	658	716	716
265 DRUG ENFORCEMENT PROGRAM FUND				
313 SHERIFF DRUG ENFORCEMENT				
ELECTED AND EXECUTIVE	1	1	1	1
SUPERVISORY AND PROFESSIONAL	5	5	1	1
SUPPORT STAFF	13	11	0	0
TOTAL POSITIONS	19	17	2	2



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

SHERIFF'S OFFICE
Summary of Positions

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
266 LAW ENFORCEMENT				
307 SHERIFF FIELD SERVICES				
ELECTED AND EXECUTIVE	0	0	1	1
SUPERVISORY AND PROFESSIONAL	3	3	3	3
SUPPORT STAFF	7	7	12	12
TOTAL POSITIONS	10	10	16	16
266 LAW ENFORCEMENT				
317 SHERIFF GRANTS				
ELECTED AND EXECUTIVE	6	6	5	5
SUPERVISORY AND PROFESSIONAL	3	2	0	0
SUPPORT STAFF	7	5	0	0
TOTAL POSITIONS	16	13	5	5
266 LAW ENFORCEMENT				
321 SHERIFF TRAINING				
ELECTED AND EXECUTIVE	0	0	1	1
TOTAL POSITIONS	0	0	1	1
TOTAL DEPARTMENTAL POSITIONS	1003	941	984	984

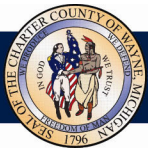


Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

SHERIFF'S OFFICE

BUDGET CHANGE AND HIGHLIGHTS FY 2012-2013

Increase / (Decrease) from 2011-2012 Adopted Budget		Description of Change
REVENUES		
Federal Grants and Contracts	963,550	Increase due to disbursement of multi-year JAG grants.
State Grants and Contracts	(301,861)	Decrease to Secondary Roads Grant funding.
Charges, Fees, and Fines	(1,147,557)	Decrease in Narcotic Forfeitures and reimbursements in the Morality Unit.
Interest Income	500	Earned interest.
Other Revenue	3,857,440	Increases in Contractual Police Services from the Courts.
Other Financing	(224,000)	Reduction in the use of fund balance.
Operating Transfers In	224,000	Fiscal Stabilization funding for deficit elimination.
<u>TOTAL REVENUES</u>	<u>\$3,372,072</u>	
EXPENDITURES		
Personnel	(525,775)	Reduction in staffing in the Drug Enforcement Unit.
Fringe Benefits	8,830,132	Increased Health rate.
Pension	645,312	Increased Pension rate.
Materials and Supplies	999,854	Increase in gun and clothing allowances for deputies.
Services and Contractual Services	472,366	The increase is related to inmate commissary services and internal service chargebacks.
Travel	94,299	Increase in law enforcement training.
Operating Expenses	135,114	Increased in insurance and bond expense.
Rentals	(83,731)	Savings in building rent and vehicle leases.
Other Charges	1,566,436	Increase due to disbursement of multi-year JAG grants.
Depreciation	(3,537,649)	Mandatory credit to reduce expenditures which have not been identified by the Sheriff.
Capital	(80,000)	Reduction in capital needs.
Non Capital Assets	(423,394)	Reduction in machinery and equipment in Sheriff Courts services.
<u>TOTAL EXPENDITURES</u>	<u>\$8,092,964</u>	

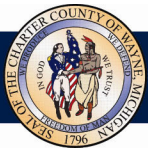


Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

SHERIFF'S OFFICE
PERFORMANCE REPORT

JAIL DIVISION					
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	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percent of inmate meals served	100%	100%	100%	100%	DG1
OUTPUT: Number of inmate meals served	119,548	119,548	119,548	119,548	DG1
DEMAND: Number of inmate meals needed	119,548	119,548	119,548	119,548	DG1
EFFICIENCY: Cost per meal served	\$1.57	\$1.57	\$1.57	\$1.57	DG1

FIELD SERVICES DIVISION					
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	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percent of crimes investigated	100%	100%	100%	100%	DG2
OUTPUT: Number of criminal investigations conducted	587	520	520	520	DG2
DEMAND: Number crimes requiring investigations	587	520	520	520	DG2
EFFICIENCY: Cost per criminal investigation	\$155.52	\$175.56	\$175.56	\$175.56	DG2



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

SHERIFF'S OFFICE
PERFORMANCE REPORT

SPECIAL OPERATIONS DIVISION					
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	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percent of expenditures from Drug Enforcement Fund covered by revenues from drug seizures, fines and forfeitures	100%	100%	100%	100%	DG3
OUTPUT: Total annual revenues for the Drug Enforcement Fund	\$2,700,000	\$2,901,500	\$2,901,500	\$2,901,500	DG3
DEMAND: Total annual expenditures for the Drug Enforcement Fund	\$2,700,000	\$2,901,500	\$2,901,500	\$2,901,500	DG3
EFFICIENCY: Cost per \$100,000 of revenues collected in Drug Enforcement Fund	\$1,000	\$1,000	\$1,000	\$1,000	DG3

COURT DIVISION					
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	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 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	15,215	18,113	18,113	18,113	DG4
DEMAND: Number of mortgage foreclosures requiring processing	15,215	18,113	18,113	18,113	DG4
EFFICIENCY: Cost per mortgage processed	\$92.79	\$85.57	\$85.57	\$85.57	DG4