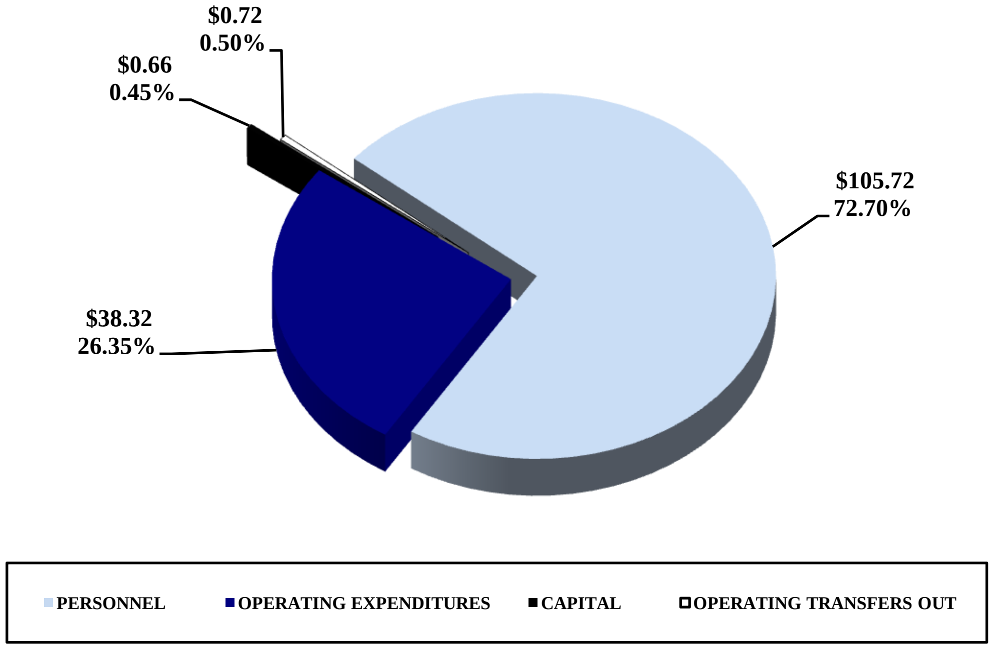
SHERIFF

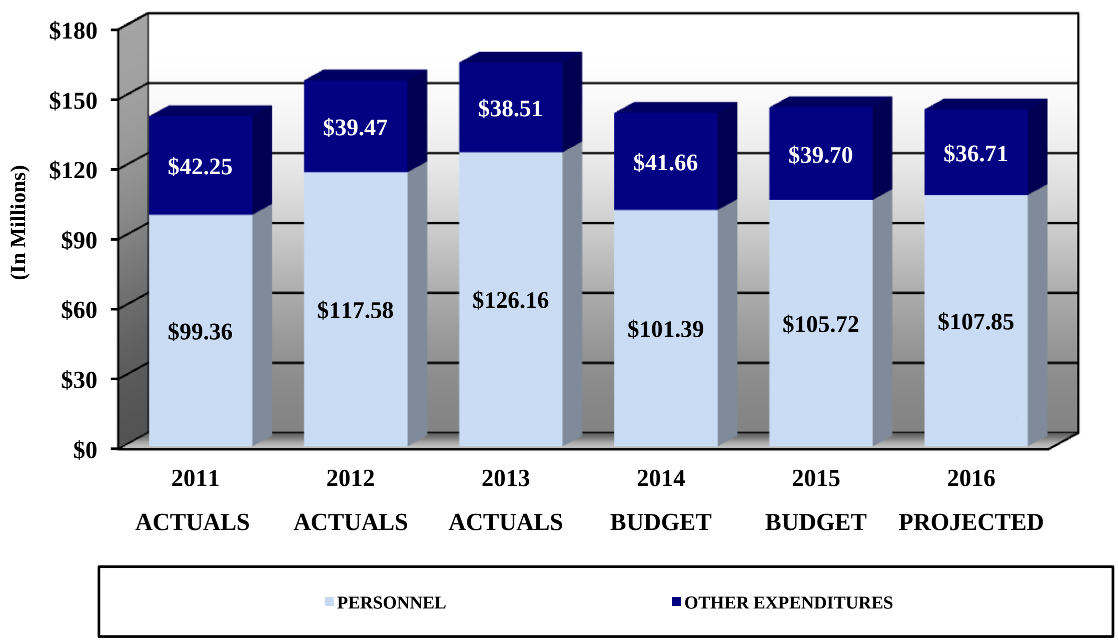
The Mission of the Office of the Sheriff is to provide safe, secure and humane detention facilities; security for the courts and county parks as well as serve legal process and orders of the court for Wayne County citizens.

WAYNE COUNTY
SHERIFF

EXPENDITURE ANALYSIS
FISCAL YEAR 2014-2015
In Millions



EXPENDITURE TREND ANALYSIS
FISCAL YEARS 2010-2011 THROUGH 2015-2016



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 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
Total Departmental Expenditures	**$139,477,139**	**$143,046,210**	**$145,409,197**	**$144,563,455**
Departmental Revenue				
Federal Grants and Contracts	12,971,296	353,000	377,000	225,000
State Grants and Contracts	2,044,210	1,618,630	1,618,630	1,642,966
Charges, Fees, and Fines	21,173,142	21,478,509	17,328,068	17,180,968
Interest Income	500	0	0	0
Other Revenue	18,336,809	18,153,295	19,775,263	20,313,185
Other Financing	(124,000)	5,454,221	2,927,945	1,708,577
Operating Transfers In	224,000	1,000,000	0	0
Total Revenues	**$54,625,957**	**$48,057,655**	**$42,026,906**	**$41,070,696**
General Fund General Purpose	**$84,851,182**	**$94,988,555**	**$103,382,291**	**$103,492,759**
Total Budgeted Positions	**984**	**1022**	**1011**	**1011**

Contact: **Benny N. Napoleon,** Wayne County Sheriff
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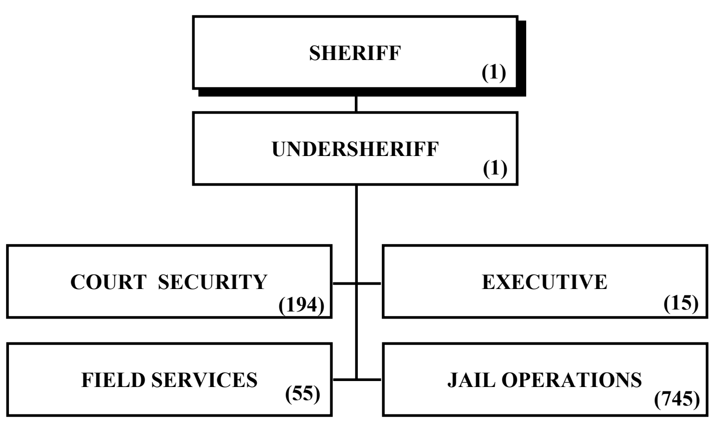

SHERIFF'S OFFICE

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.

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.

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.

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 motorist 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.

SHERIFF'S OFFICE

MAJOR ACTIVITIES AND DESCRIPTIONS *continued*

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:

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.

WAYNE COUNTY COMMUNITY COLLEGE DISTRICT (WCCCD): The Sheriff's Office provides security and law enforcement services to the Wayne County Community College District. 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 the Multi-Jurisdictional Task Force project and other non-general fund law enforcement initiatives.

SHERIFF'S OFFICE

FISCAL YEAR 2013-2014 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 and community. Fiscal Year 2013-2014 has been a major challenge to stay within budget. The budget was constructed based on a Jail population of 1,774 while the average daily population is over 2,000. Without adequate full-time staffing, positions are backfilled on overtime resulting in operating costs in excess of the budget.

The major initiative to reduce the jail population has been the use of the electronic monitoring program or tethers. In a program performance audit conducted in 2013 by the Wayne County Auditor General, the summary of findings included a statement referencing the cost savings of operating an electronic monitoring program versus housing inmates in the jails. The audit report stated that for an average daily population of 500 tether participants, the cost savings for one year is $21.8 million if that population were to be housed in jail. The audit report also stated that based on their benchmarking and research the WCSO operates "one of the largest and most successful tether programs in the country." According to the 2013 EMU Annual Report, the program had a 38% decrease in program absconders from 2012.

The use of alternative 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. A new residential rehabilitation facility bed alternative to be implemented in FY14 will allow for the release of 40 inmates to this alternative to incarceration. The participants will be placed on tether but housed in this alternative setting. It is expected to save $1.5 million on an annual basis.

Another initiative to reduce the population was limiting the U.S. Marshal population in the Jails. One hundred and fifty (150) Marshal Prisoners have been removed from the Jail to reduce the population. Although the population reduction allowed for a reduction of overtime, it resulted in an annual loss of $7.9 million in Jail revenue.

The Wayne County Jail is one of the largest mental health care facilities in the State of Michigan. The mental health issues faced by jail inmates put an enormous stress both on jail staff and on the inmates. Jail Mental Health working with Jail management has developed protocols to expedite the release of mental health inmates with an appropriate mental health discharge plan. Adequate community mental health resources could further expedite administrative jail releases.

The Chief of Jails working in collaboration with the Wayne County Jail Task Force has identified strategies by which the jail population could return to the population goal of the consent order. The Task Force members include representatives of the judicial system, CEO, Commission and others. While some strategies have been implemented, others are stalled due to lack of funding.

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 initiatives funded through grant, contracts and external revenue allow for enhancement of public safety in Wayne County.

The Community Transportation Unit (CTU) transported 59,123 prisoners for pick-up and delivery to MDOC and District Courts. The CTU also transported 12,388 between the Jails and Courts.

Field Operation statistics for 2013 include the CPL/Gun Board serviced over 23,000 CPL applicants, WEB Unit served 325 juvenile warrants, Dispatch Communication Center confirmed 8,386 warrants, Patrol Operations made over 16,041 traffic stops, 1,919 business stops, and took 1,588 abandoned autos off the street, SCOUT Unit had over 2,000 citizen contacts in just 4 months of operation, Marine Unit taught 2,000 kids and adults about water and boating safety, Secondary Roads in the last 6 months made over 449 arrests and responded to 144 crashes, assisted other agencies 150 times, and WCCC Unit made 42 arrests.

The Sheriff's Office reduced 15 appointed or contractual staff to provide increased efficiency and effectiveness of the organization. An assessment of take home vehicles was performed to ensure it meets the operational needs of the agency. As a result there was a reduction in the number of take-home vehicles.

SHERIFF'S OFFICE

NEW INITIATIVES FOR FISCAL YEAR 2014-2015

The Sheriff's Office primary focus for FY 2014-2015 will be to continue to implement cost saving initiatives in the operation of the agency. With 96% of the GFGP funding for Jail operations and attendant functions, efforts to reduce costs in the Jails is of the highest priority.

- Assist Central Personnel to increase recruitment of police officers. The entry pay and benefits for the police officer classification remains a barrier to recruitment. The goal is to fill all vacant police officer positions and the 50 FTE Temporary Pool staff. This would result in the savings of millions of dollars currently spent on overtime.
- Expansion of Video Conferencing to 3rd Circuit Court, 17 District Courts, MDOC and the Prosecutor's Office will reduce the expenses associated with inmate movement and transportation. It is estimated it would save $600,000 per year.
- Expansion of residential rehabilitation beds to provide an alternative to incarceration to allow for release of previously unqualified inmates who cannot be released on tether if they do not have a place to stay.
- Procure Taser conducted electrical weapons (CEW) system (and associated training) for the Courts, Jails and Field Operations for designated staff to reduce incidents and risk management. The Sheriff's Office is only one of two in the entire state that does not employ the Taser CEW system. In 2011 MDOC began deploying Tasers and it experienced a 61% drop in workers compensation cases saving $1.8 in one year.
- Implement the new Jail Management System in the Jails to manage inmate related jail operations from booking through release. It will support the classification, housing, movement, scheduling, intake/release and daily activity of the inmate population. It will integrate with other critical systems including inmate phone system, fingerprints, courts, electronic medical records, LEIN, VINE, and NCIC.
- Procure dedicated E-Learning system to ensure compliance with the consent order mandated 24 hours of training, and the MSCTC 20 hours training mandate. The existing LMS is not SCORM compatible and has significant barriers in access and reporting to ensure compliance with mandated training requirements.
- Realign Jail Food Service staffing to reduce costs $800,000 annually.

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 will improve the efficiencies of certain aspects of the operation. Increase of staff within the Jails will allow for a reduction in overtime costs at the jails.

SHERIFF'S OFFICE
Financial Report

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
00101 General Fund				
305 Sheriff Administration				
Revenues				
Charges, Fees, and Fines	40,000	15,000	15,000	15,000
Total Revenues	**$40,000**	**$15,000**	**$15,000**	**$15,000**
Expenditures				
Personnel	1,314,140	1,211,138	1,221,280	1,221,280
Fringe Benefits	660,563	703,279	699,422	731,131
Pension	381,889	501,050	458,188	471,933
Materials and Supplies	57,000	58,800	48,700	48,700
Services and Contractual Serv	899,661	692,429	799,346	798,886
Travel	2,000	2,000	4,600	4,600
Operating Expenses	37,049	35,748	38,449	40,037
Rentals	103,800	102,287	99,483	99,483
Other Charges	1,481,000	1,481,000	1,488,804	1,488,804
Total Expenditures	**$4,937,102**	**$4,787,731**	**$4,858,272**	**$4,904,854**
00101 General Fund				
306 Sheriff - Court Services				
Revenues				
Charges, Fees, and Fines	0	2,000	2,000	2,000
Other Revenue	18,047,809	17,865,295	19,720,263	20,258,185
Total Revenues	**$18,047,809**	**$17,867,295**	**$19,722,263**	**$20,260,185**
Expenditures				
Personnel	9,188,920	8,161,953	9,040,820	9,049,621
Fringe Benefits	4,849,464	4,533,512	5,038,931	5,417,047
Pension	2,670,300	3,221,375	3,521,315	3,623,219
Materials and Supplies	18,518	215,466	196,383	225,490
Services and Contractual Serv	1,135,642	1,527,574	1,703,383	1,702,773
Operating Expenses	171,153	193,650	205,913	217,229
Rentals	13,812	13,666	15,419	24,708
Other Charges	0	99	99	98
Total Expenditures	**$18,047,809**	**$17,867,295**	**$19,722,263**	**$20,260,185**

SHERIFF'S OFFICE
Financial Report

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
00101 General Fund				
350 Sheriff Non-Jail Services				
Revenues				
Federal Grants and Contracts	260,000	260,000	284,000	135,000
State Grants and Contracts	1,396,630	1,396,630	1,396,630	1,420,966
Charges, Fees, and Fines	4,805,800	4,810,145	5,116,010	5,194,696
Total Revenues	**$6,462,430**	**$6,466,775**	**$6,796,640**	**$6,750,662**
Expenditures				
Personnel	3,223,752	2,999,856	3,101,950	2,999,200
Fringe Benefits	1,629,614	1,630,278	1,649,729	1,743,504
Pension	940,935	1,150,158	1,205,238	1,200,470
Materials and Supplies	295,406	457,554	327,680	304,631
Services and Contractual Serv	1,369,789	1,442,811	1,534,323	1,534,325
Travel	1,000	1,000	1,000	1,000
Operating Expenses	66,109	72,841	120,092	123,193
Rentals	13,900	13,900	13,900	13,900
Other Charges	168,818	228,644	115,170	102,999
Total Expenditures	**$7,709,323**	**$7,997,042**	**$8,069,082**	**$8,023,222**
00101 General Fund				
351 Sheriff - County Jails				
Revenues				
Federal Grants and Contracts	125,000	90,000	90,000	90,000
Charges, Fees, and Fines	10,052,785	11,006,740	6,454,700	6,454,700
Other Revenue	289,000	288,000	55,000	55,000
Operating Transfers In	0	1,000,000	0	0
Total Revenues	**$10,466,785**	**$12,384,740**	**$6,599,700**	**$6,599,700**
Expenditures				
Personnel	39,843,873	38,959,554	41,167,397	41,170,222
Fringe Benefits	19,436,824	20,625,310	20,730,489	22,586,517
Pension	11,578,629	15,532,510	15,227,861	15,658,935
Materials and Supplies	6,968,717	6,668,000	6,189,900	6,194,700
Services and Contractual Serv	12,511,105	13,256,536	14,106,559	13,116,661
Travel	14,500	12,000	12,000	12,000
Operating Expenses	5,184,131	4,515,471	4,755,804	4,571,970
Rentals	522,300	265,816	165,816	165,816
Other Charges	153,800	140,100	131,800	131,800
Depreciation	(7,039,907)	0	0	0
Capital	0	0	635,000	300,000
Non Capital Assets	0	45,000	21,424	21,424
Operating Transfers Out	0	1,050,000	722,227	0
Total Expenditures	**$89,173,972**	**$101,070,297**	**$103,866,277**	**$103,930,045**

SHERIFF'S OFFICE
Financial Report

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
00265 Drug Enforcement Program Fund				
313 Sheriff - Drug Enforcement				
Revenues				
Charges, Fees, and Fines	445,000	0	253,500	0
Other Financing	0	0	(100,612)	0
Total Revenues	**$445,000**	**$0**	**$152,888**	**$0**
Expenditures				
Personnel	189,867	0	78,150	0
Fringe Benefits	65,803	0	5,978	0
Pension	36,513	0	29,080	0
Materials and Supplies	22,500	0	12,580	0
Services and Contractual Serv	52,964	0	1,800	0
Operating Expenses	6,670	0	5,000	0
Rentals	16,400	0	0	0
Other Charges	19,553	0	300	0
Non Capital Assets	34,730	0	20,000	0
Total Expenditures	**$445,000**	**$0**	**$152,888**	**$0**
00266 Law Enforcement				
307 Sheriff Field Services				
Revenues				
State Grants and Contracts	290,580	0	0	0
Charges, Fees, and Fines	2,294,257	2,309,698	2,325,802	2,345,353
Other Financing	(224,000)	252,479	252,479	252,479
Operating Transfers In	224,000	0	0	0
Total Revenues	**$2,584,837**	**$2,562,177**	**$2,578,281**	**$2,597,832**
Expenditures				
Personnel	1,031,642	885,923	905,954	905,954
Fringe Benefits	500,736	460,231	470,350	503,144
Pension	298,664	347,396	348,565	357,970
Materials and Supplies	71,550	43,450	47,450	47,450
Services and Contractual Serv	303,041	321,429	346,140	346,140
Travel	25,000	25,000	25,000	25,001
Operating Expenses	27,933	28,376	27,149	28,202
Rentals	7,000	7,000	7,000	7,000
Other Charges	319,271	443,372	400,673	376,970
Total Expenditures	**$2,584,837**	**$2,562,177**	**$2,578,281**	**$2,597,831**

SHERIFF'S OFFICE
Financial Report

00266 Law Enforcement
317 Sheriff - Grants

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
Revenues				
Federal Grants and Contracts	12,586,296	3,000	3,000	0
State Grants and Contracts	98,000	0	0	0
Other Financing	0	4,879,472	2,676,078	1,356,098
Total Revenues	**$12,684,296**	**$4,882,472**	**$2,679,078**	**$1,356,098**
Expenditures				
Personnel	470,800	130,830	130,830	0
Fringe Benefits	166,781	74,860	74,603	0
Pension	110,921	52,296	51,035	0
Services and Contractual Serv	33,460	0	0	0
Travel	20,000	0	0	0
Operating Expenses	6,960	0	0	0
Other Charges	11,875,374	4,624,486	2,422,610	1,356,098
Total Expenditures	**$12,684,296**	**$4,882,472**	**$2,679,078**	**$1,356,098**

00266 Law Enforcement
321 Sheriff Training Unit

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
Revenues				
State Grants and Contracts	259,000	222,000	222,000	222,000
Charges, Fees, and Fines	198,300	211,926	213,056	221,219
Other Financing	100,000	100,000	100,000	100,000
Total Revenues	**$557,300**	**$533,926**	**$535,056**	**$543,219**
Expenditures				
Personnel	114,455	103,890	103,890	103,890
Fringe Benefits	54,495	59,202	59,435	66,186
Pension	33,261	43,639	42,587	43,864
Materials and Supplies	6,185	23,438	23,357	23,357
Services and Contractual Serv	106,128	4,858	5,238	5,238
Travel	50,000	36,159	36,159	36,159
Operating Expenses	8,395	12,738	12,738	12,873
Rentals	9,000	9,000	9,000	9,000
Other Charges	174,481	221,002	222,652	222,653
Capital	0	20,000	20,000	20,000
Non Capital Assets	900	0	0	0
Total Expenditures	**$557,300**	**$533,926**	**$535,056**	**$543,220**

SHERIFF'S OFFICE
Financial Report

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
00575 Jail Commissary Fund				
351 Jail Commissary Fund				
Revenues				
Charges, Fees, and Fines	3,337,000	3,123,000	2,948,000	2,948,000
Interest Income	500	0	0	0
Other Financing	0	222,270	0	0
Total Revenues	**$3,337,500**	**$3,345,270**	**$2,948,000**	**$2,948,000**
Expenditures				
Personnel	0	0	181,070	0
Fringe Benefits	0	0	101,977	0
Pension	0	0	69,038	0
Materials and Supplies	857,700	612,700	782,700	782,700
Services and Contractual Serv	1,153,500	1,137,398	974,667	1,145,213
Operating Expenses	4,600	4,600	8,296	4,600
Other Charges	1,321,700	590,572	830,252	1,015,487
Operating Transfers Out	0	1,000,000	0	0
Total Expenditures	**$3,337,500**	**$3,345,270**	**$2,948,000**	**$2,948,000**
TOTAL DEPARTMENTAL REVENUES	**$54,625,957**	**$48,057,655**	**$42,026,906**	**$41,070,696**
TOTAL DEPARTMENTAL EXPENDITURES	**$139,477,139**	**$143,046,210**	**$145,409,197**	**$144,563,455**

SHERIFF'S OFFICE
Summary of Positions

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
101 GENERAL FUND				
305 SHERIFF ADMINISTRATION				
ELECTED AND EXECUTIVE	8	8	8	8
SUPERVISORY AND PROFESSIONAL	7	7	7	7
SUPPORT STAFF	2	2	2	2
TOTAL POSITIONS	**17**	**17**	**17**	**17**
101 GENERAL FUND				
306 SHERIFF COURT SECURITY				
ELECTED AND EXECUTIVE	1	6	5	5
SUPERVISORY AND PROFESSIONAL	14	17	18	18
SUPPORT STAFF	160	167	171	171
TOTAL POSITIONS	**175**	**190**	**194**	**194**
101 GENERAL FUND				
350 SHERIFF NON JAIL OPEATIONS				
ELECTED AND EXECUTIVE	5	0	0	0
SUPERVISORY AND PROFESSIONAL	13	8	9	9
SUPPORT STAFF	34	28	26	26
TOTAL POSITIONS	**52**	**36**	**35**	**35**
101 GENERAL FUND				
351 SHERIFF JAILS				
ELECTED AND EXECUTIVE	9	9	9	9
SUPERVISORY AND PROFESSIONAL	89	89	89	89
SUPPORT STAFF	618	663	647	647
TOTAL POSITIONS	**716**	**761**	**745**	**745**
265 DRUG ENFORCEMENT PROGRAM FUND				
313 SHERIFF DRUG ENFORCEMENT				
ELECTED AND EXECUTIVE	1	0	0	0
SUPERVISORY AND PROFESSIONAL	1	0	0	0
SUPPORT STAFF	0	0	0	0
TOTAL POSITIONS	**2**	**0**	**0**	**0**

SHERIFF'S OFFICE
Summary of Positions

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
266 LAW ENFORCEMENT				
307 SHERIFF FIELD SERVICES				
ELECTED AND EXECUTIVE	1	0	2	2
SUPERVISORY AND PROFESSIONAL	3	4	4	4
SUPPORT STAFF	12	9	9	9
TOTAL POSITIONS	**16**	**13**	**15**	**15**
266 LAW ENFORCEMENT				
317 SHERIFF GRANTS				
ELECTED AND EXECUTIVE	5	4	2	2
SUPERVISORY AND PROFESSIONAL	0	0	0	0
SUPPORT STAFF	0	0	0	0
TOTAL POSITIONS	**5**	**4**	**2**	**2**
266 LAW ENFORCEMENT				
321 SHERIFF TRAINING				
ELECTED AND EXECUTIVE	1	1	1	1
TOTAL POSITIONS	**1**	**1**	**1**	**1**
575 COUNTY JAIL				
351 JAIL COMMISSARY				
ELECTED AND EXECUTIVE	0	0	2	2
TOTAL POSITIONS	**0**	**0**	**2**	**2**
TOTAL DEPARTMENTAL POSITIONS	**984**	**1022**	**1011**	**1011**

SHERIFF'S OFFICE

BUDGET CHANGE AND HIGHLIGHTS FY 2014-2015

	Increase / (Decrease) from 2013-2014 Adopted Budget	Description of Change
REVENUES		
Federal Grants and Contracts	24,000	Increase is due to anticipated increase in seatbelt enforcement grant.
State Grants and Contracts	0	No Change.
Charges, Fees, and Fines	(4,150,441)	Decrease in Board of Prisoners-Federal reimbursements.
Other Revenue	1,621,968	Increases in Contractual Police Services from the Courts.
Other Financing	(2,526,276)	Decrease due to exhausted funds for multi-year JAG grants.
Operating Transfers In	(1,000,000)	Decrease due to one-time transfer of funding from the Commissary Fund.
TOTAL REVENUES	**$(6,030,749)**	
EXPENDITURES		
Personnel	3,478,197	Increase related to the inclusion of a Police Academy, Overtime for Jail Management System training, funding for additional tether Case Management workers.
Fringe Benefits	744,242	Based on published fringe rates.
Pension	104,483	Based on published fringe rates.
Materials and Supplies	(450,658)	Decrease in Food Provision and miscellaneous supplies.
Services and Contractual Services	1,088,421	The increase is related to contractual services for jail residential outplacement.
Travel	2,600	Increase in travel/convention, conferences.
Operating Expenses	310,017	Increase in utility expense and vehicle repair.
Rentals	(101,051)	Savings in equipment rental.
Other Charges	(2,116,915)	Decrease related to exhausted JAG grants funding.
Depreciation	0	No change.
Capital	635,000	Increase in capital needs for new Jail Management System.
Non Capital Assets	(3,576)	Decrease of equipment needs in the Sheriff Jail.
Operating Transfers Out	(1,327,773)	Decrease to debt service related to bonds as well as transfer of funds from the Jail Commissary to the County Jail.
TOTAL EXPENDITURES	**$2,362,987**	

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	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 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	2,956,521	3,050,243	1,443,653	1,443,653	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	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 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

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	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 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