



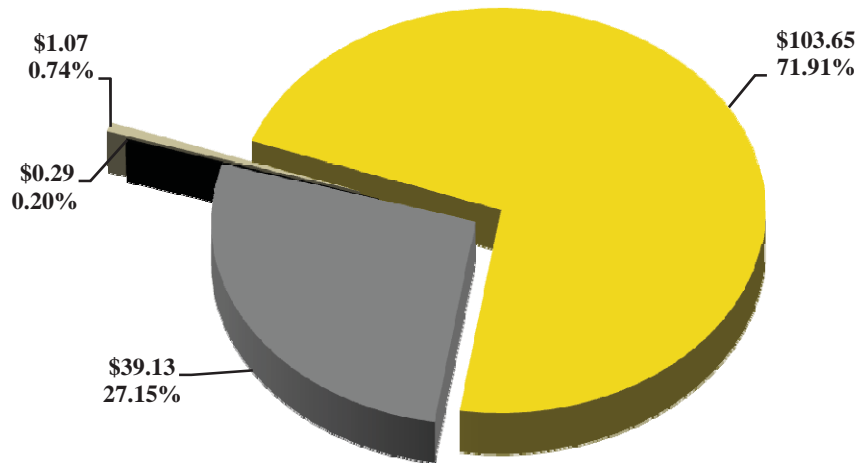
SHERIFF



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.

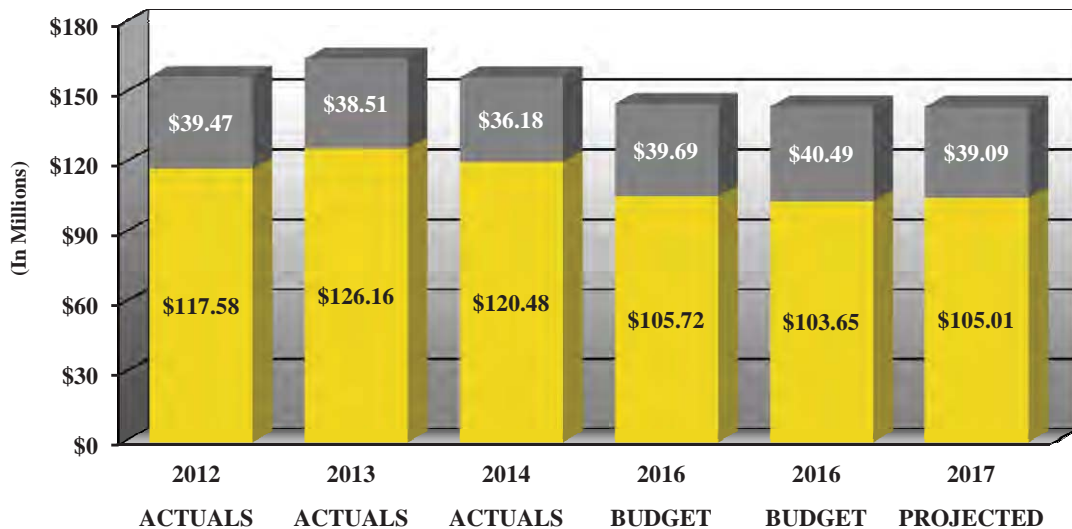
WAYNE COUNTY SHERIFF

EXPENDITURE ANALYSIS FISCAL YEAR 2015-2016 In Millions



■ PERSONNEL ■ OPERATING EXPENDITURES ■ CAPITAL ■ OPERATING TRF OUT

EXPENDITURE TREND ANALYSIS FISCAL YEARS 2011-2012 THROUGH 2016-2017



■ PERSONNEL ■ OTHER EXPENDITURES



SHERIFF'S OFFICE

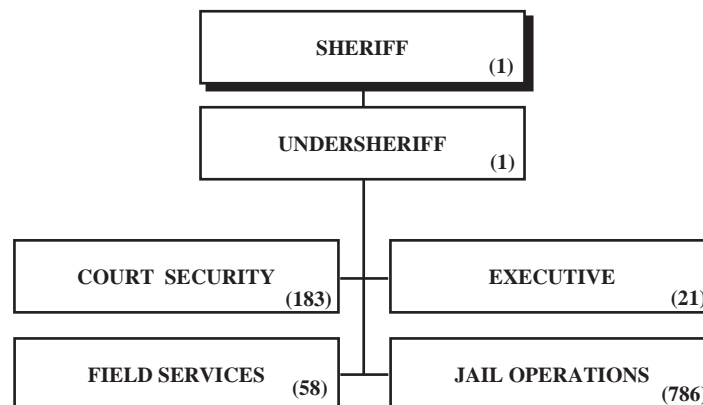
MISSION

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 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
Total Departmental Expenditures	\$143,046,210	\$145,409,197	\$144,143,656	144,100,801
Departmental Revenue				
Federal Grants and Contracts	353,000	377,000	1,828,790	1,831,068
State Grants and Contracts	1,618,630	1,618,630	1,666,851	1,666,851
Charges, Fees, and Fines	21,478,509	17,328,068	15,000,218	14,876,151
Local Grants and Contracts	0	0	60,000	60,000
Other Revenue	18,153,295	19,775,263	19,067,729	19,289,090
Other Financing	5,454,221	2,927,945	4,254,986	3,105,619
Operating Transfers In	1,000,000	0	1,074,803	1,083,427
Total Revenues	\$48,057,655	\$42,026,906	\$42,953,377	\$41,912,206
General Fund General Purpose	\$94,988,555	\$103,382,291	\$101,190,279	\$102,188,595
Total Budgeted Positions	1022	1011	1050	1050

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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 2014-2015 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. FY2014-2015 has been a major challenge to stay within budget. The budget was based on a jail population of 1,776 while the average daily population was 2,100. Without adequate full-time staffing, positions are backfilled on overtime resulting in operating costs in excess of budget.

The major initiative to reduce the jail population has been the use of electronic monitoring program or tethers. The tether program average daily total of participants being monitored in 2014 was 534. Providing that all of these participants would have otherwise been incarcerated, 194,910 jail bed days were saved. That translated to an annual \$24 million savings to the general fund. The number of enrollments on tether for felony charge was down to 69% compared to the 74% in 2013. In 2014, 56% enrollments were pretrial cases while 44% were sentenced to either jail, probation, or directly by the court. In 2014, the average length of days that a participant was enrolled in the program was 58.3 days, which is nearly nine days less than the 2013 average. Of the 72 absconders in 2014, 61 were returned to custody. The remaining 11 cases have been carried over into 2015 for continued apprehension efforts. When analyzing the 2014 absconder numbers, 35% absconded during the first week that they were enrolled in the program. The overall successful completion rate in 2014 was 85.6%, slightly higher than 85.3 in 2013. A successful completion is considered any program release that is not due to a participants either absconding or being arrested and returned to jail on a violation. The use of Deputies as dedicated case managers is a strategy for having a probation style case managed. This creates a unique one-on-one relationship of participant/police officer that has clearly had a position effect on compliance and low absconder rates.

In FY15 the use of residential rehabilitation alternative to incarceration was expanded. This alternate allowed the release of on average 40 inmates to a facility that provided both shelter and support services. It is expected the program will expand further in FY16. On average the program saves 14,600 jail bed days and \$1.8 million to the general fund.

Another initiative to reduce the population was limiting the U.S. Marshal population in the Jails. Although the population reduction resulted in the savings 54,750 jail bed days, it also cost the general fund \$7.9 million in lost 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 discharge plan. Adequate community mental health resources could further expedite administrative jail release. In FY15 a coalition of stakeholders worked together to submit a planning grant to MacArthur Foundation to identify potential inmates who are eligible for community based supervision. The overarching goal is to develop a plan to reduce the intake of inmates through potential expansion of supportive services. Stakeholders include Judges, Prosecutor, Mental Health Authority, Sheriff's Office and others. If the planning grant is successful, the County may be eligible for \$500,000 - \$2,000,000 to implement a population reduction strategy for the Jails. The grant award announcement is expected first quarter of FY16.

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 Central Transportation Unit (CTU) transported approximately 2,783 prisoners to MDOC facilities and picked up approximately 513. CTU delivered approximately 13,921 to the District Courts and picked up approximately 26,624. CTU also transported approximately 5,041 to the 3rd Circuit Courts. It is expected that full implementation of the Video Conferencing Project in FY16 will substantially reduce the demand for CTU services for probable cause and preliminary exam hearings. It is expected that full implementation of the Video Conferencing Project in FY16 will substantially reduce the demand for CTU services for probable cause and preliminary exam hearings.

Field Operations statistics for 2014 include the CPL/Gun Board serviced over 21,253 CPL applicants with 19,189 approvals sent to the Gun Board. Dispatch and Communication Center confirmed 12,800 warrants and over 48,000 events logged into the system. Secondary Roads had 1,037 misdemeanor arrest and 12 felony arrest. The Marine Unit had 957 boat contacts, 161 citations issued, 731 boaters trained and 667 ORV students trained, 9 search and rescue operations and assistance to numerous other law enforcement agencies. SCOUT Unit had 6,641 citizen contacts, 1,154 business stops, 538 traffic stops and 208 reports written.

In FY15 the Sheriff's Office procured tasers to improve the security and management in the Jails. Additional



SHERIFF'S OFFICE

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS AND HIGHLIGHTS *continued*

resources are required to fully allocate tasers to the Jails, Courts and Field Operations. The Sheriff's Office was only one of two in the entire state that did not have a taser program. The tasers programs have resulted in a reduction of incidents and risk management. To date, no individual had been tasered, but, just having that option has resulted in a reduction of incidents.

In FY15 the federal law PREA – Prison Rape Elimination Act was implemented at the Jails. The PREA Act is designed to prevent sexual assault in jails and prisons. The program implementation began in FY15 and will require substantial resources to completely implement the program in FY16.

NEW INITIATIVES FOR FISCAL YEAR 2015-2016

The Sheriff's Office primary focus for FY 2015-2016 will be to continue to implement cost saving initiatives in the operation of the agency. With 96% of the GFGP funding for the Sheriff's Office is for Jail operations and jail related supportive services, efforts to reduce costs in the Jails is of the highest priority.

- Assist Central Personnel to increase recruitment of police officers. The Sheriff's Office believes 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.
- Realign and expedite police officer application process.
- Completion of the 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. The project began in FY15 and it is expected to save \$600,000 per year.
- Expansion of residential rehabilitation beds to provide an alternative to incarceration to all for release of previously unqualified inmates who cannot be released on tether if they do not have a place to stay.
- Completion of the new Jail Management System which began in FY15. The 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 a 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 with mandated training requirements.
- Realign Jail Food Service staffing to reduce costs \$800,000 annually.
- Realign Jail staff to ensure the highest level of efficiencies and cost savings.
- Realign Court staff to ensure the highest level of efficiencies and cost savings.
- Implement a LED lighting conversion at the Jails for an annual savings of \$240,000.
- Award tether vendor RFP contracts at an annual savings of \$800,000.
- Award a Commissary contract to realign program with kiosk, on-line ordering and adding dollars substantial increase in Commissary revenue.

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 technology systems throughout the agency will improve efficiencies of certain

aspects of the operation. Realign staff in the Jails and Courts to create efficiencies and costs savings. Increase of staff within the Jails will allow for the reduction in overtime costs at the Jails.



SHERIFF'S OFFICE
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00101 General Fund				
305 Sheriff Executive				
Revenues				
Local Grants and Contracts	0	0	60,000	60,000
Charges, Fees, and Fines	15,000	15,000	2,500	2,500
Total Revenues	\$15,000	\$15,000	\$62,500	\$62,500
Expenditures				
Personnel	1,211,138	1,221,280	1,870,793	1,928,975
Fringe Benefits	703,279	699,422	811,161	863,557
Pension	501,050	458,188	497,031	536,576
Materials and Supplies	58,800	48,700	40,600	40,600
Services and Contractual Serv	692,429	799,346	828,354	720,302
Travel	2,000	4,600	4,600	4,600
Operating Expenses	35,748	38,449	100,064	101,174
Rentals	102,287	99,483	460,598	460,598
Other Charges	1,481,000	1,488,804	25,804	25,804
Total Expenditures	\$4,787,731	\$4,858,272	\$4,639,005	\$4,682,186
00101 General Fund				
306 Sheriff Court Services				
Revenues				
Charges, Fees, and Fines	2,000	2,000	2,000	2,000
Other Revenue	17,865,295	19,720,263	19,012,729	19,234,090
Total Revenues	\$17,867,295	\$19,722,263	\$19,014,729	\$19,236,090
Expenditures				
Personnel	8,161,953	9,040,820	9,985,326	9,984,567
Fringe Benefits	4,533,512	5,038,931	4,179,672	4,311,205
Pension	3,221,375	3,521,315	2,652,896	2,777,371
Materials and Supplies	215,466	196,383	286,323	286,323
Services and Contractual Serv	1,527,574	1,703,383	1,648,328	1,610,387
Operating Expenses	193,650	205,913	247,415	251,468
Rentals	13,666	15,419	14,610	14,610
Other Charges	99	99	159	159
Total Expenditures	\$17,867,295	\$19,722,263	\$19,014,729	\$19,236,090



SHERIFF'S OFFICE
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00101 General Fund				
350 Sheriff Non-Jail Services				
Revenues				
Federal Grants and Contracts	260,000	284,000	272,536	273,410
State Grants and Contracts	1,396,630	1,396,630	1,449,851	1,449,851
Charges, Fees, and Fines	4,810,145	5,116,010	2,655,522	2,531,943
Total Revenues	\$6,466,775	\$6,796,640	\$4,377,909	\$4,255,204
Expenditures				
Personnel	2,999,856	3,101,950	2,557,678	2,551,256
Fringe Benefits	1,630,278	1,649,729	940,040	962,158
Pension	1,150,158	1,205,238	671,552	673,654
Materials and Supplies	457,554	327,680	317,496	281,416
Services and Contractual Serv	1,442,811	1,534,323	1,284,905	1,268,828
Travel	1,000	1,000	1,000	1,000
Operating Expenses	72,841	120,092	159,912	184,745
Rentals	13,900	13,900	9,939	6,533
Other Charges	228,644	115,170	54,474	91,405
Non Capital Assets	0	0	0	2,948
Total Expenditures	\$7,997,042	\$8,069,082	\$5,996,996	\$6,023,943
00101 General Fund				
351 County Jail				
Revenues				
Federal Grants and Contracts	90,000	90,000	90,000	90,000
Charges, Fees, and Fines	11,006,740	6,454,700	6,370,275	6,370,275
Other Revenue	288,000	55,000	55,000	55,000
Other Financing	0	0	593,266	0
Operating Transfers In	1,000,000	0	1,074,803	1,083,427
Total Revenues	\$12,384,740	\$6,599,700	\$8,183,344	\$7,598,702
Expenditures				
Personnel	38,959,554	41,167,397	46,980,805	46,802,294
Fringe Benefits	20,625,310	20,730,489	17,467,707	17,988,399
Pension	15,532,510	15,227,861	12,333,748	12,879,183
Materials and Supplies	6,668,000	6,189,900	6,293,500	6,293,500
Services and Contractual Serv	13,256,536	14,106,559	13,682,010	13,593,554
Travel	12,000	12,000	12,000	12,000
Operating Expenses	4,515,471	4,755,804	5,106,039	4,781,226
Rentals	265,816	165,816	128,816	128,816
Other Charges	140,100	131,800	919,900	919,900
Capital	0	635,000	253,506	0
Non Capital Assets	45,000	21,424	0	0
Operating Transfers Out	1,050,000	722,227	0	0
Total Expenditures	\$101,070,297	\$103,866,277	\$103,178,031	\$103,398,872



SHERIFF'S OFFICE
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00265 Drug Enforcement Program Fund				
313 Sheriff Drug Enforcement				
Revenues				
Local Grants and Contracts	0	0	0	0
Charges, Fees, and Fines	0	253,500	381,500	381,500
Other Financing	0	(100,612)	(58,242)	(57,014)
Total Revenues	\$0	\$152,888	\$323,258	\$324,486
Expenditures				
Personnel	0	78,150	100,451	100,451
Fringe Benefits	0	5,978	7,685	7,685
Pension	0	29,080	26,688	27,942
Materials and Supplies	0	12,580	8,200	8,200
Services and Contractual Serv	0	1,800	86,478	86,478
Operating Expenses	0	5,000	5,000	5,000
Rentals	0	0	72,396	72,396
Other Charges	0	300	16,360	16,334
Non Capital Assets	0	20,000	0	0
Total Expenditures	\$0	\$152,888	\$323,258	\$324,486
00266 Law Enforcement				
307 Sheriff Field Services				
Revenues				
Charges, Fees, and Fines	2,309,698	2,325,802	2,732,852	2,729,852
Other Financing	252,479	252,479	68,750	73,156
Total Revenues	\$2,562,177	\$2,578,281	\$2,801,602	\$2,803,008
Expenditures				
Personnel	885,923	905,954	1,195,047	1,195,398
Fringe Benefits	460,231	470,350	474,359	491,251
Pension	347,396	348,565	309,847	332,519
Materials and Supplies	43,450	47,450	63,274	63,275
Services and Contractual Serv	321,429	346,140	285,628	283,374
Travel	25,000	25,000	25,000	25,000
Operating Expenses	28,376	27,149	38,614	38,498
Rentals	7,000	7,000	0	0
Other Charges	443,372	400,673	409,833	373,693
Total Expenditures	\$2,562,177	\$2,578,281	\$2,801,602	\$2,803,008



SHERIFF'S OFFICE
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00266 Law Enforcement				
317 Sheriff Grants				
Revenues				
Federal Grants and Contracts	3,000	3,000	1,466,254	1,467,658
Other Financing	4,879,472	2,676,078	3,233,725	2,671,990
Total Revenues	\$4,882,472	\$2,679,078	\$4,699,979	\$4,139,648
Expenditures				
Personnel	130,830	130,830	76,333	76,015
Fringe Benefits	74,860	74,603	33,311	34,197
Pension	52,296	51,035	20,280	21,145
Operating Expenses	0	0	3,484	3,456
Other Charges	4,624,486	2,422,610	4,566,571	4,004,835
Total Expenditures	\$4,882,472	\$2,679,078	\$4,699,979	\$4,139,648
00266 Law Enforcement				
321 Sheriff Training				
Revenues				
State Grants and Contracts	222,000	222,000	217,000	217,000
Charges, Fees, and Fines	211,926	213,056	134,569	137,081
Other Financing	100,000	100,000	100,000	100,000
Total Revenues	\$533,926	\$535,056	\$451,569	\$454,081
Expenditures				
Personnel	103,890	103,890	75,676	75,676
Fringe Benefits	59,202	59,435	33,081	34,160
Pension	43,639	42,587	20,106	21,051
Materials and Supplies	23,438	23,357	7,000	7,000
Services and Contractual Serv	4,858	5,238	1,200	1,200
Travel	36,159	36,159	36,159	36,159
Operating Expenses	12,738	12,738	12,270	12,264
Rentals	9,000	9,000	9,000	9,000
Other Charges	221,002	222,652	223,336	223,830
Capital	20,000	20,000	33,741	33,741
Total Expenditures	\$533,926	\$535,056	\$451,569	\$454,081



SHERIFF'S OFFICE
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00575 Jail Commissary Fund				
351 County Jail Commissary				
Revenues				
Charges, Fees, and Fines	3,123,000	2,948,000	2,721,000	2,721,000
Other Financing	222,270	0	317,487	317,487
Total Revenues	\$3,345,270	\$2,948,000	\$3,038,487	\$3,038,487
Expenditures				
Personnel	0	181,070	191,773	190,974
Fringe Benefits	0	101,977	84,909	87,039
Pension	0	69,038	50,950	53,123
Materials and Supplies	612,700	782,700	89,700	89,700
Services and Contractual Serv	1,137,398	974,667	526,174	523,460
Travel	0	0	900	900
Operating Expenses	4,600	8,296	6,577	6,541
Other Charges	590,572	830,252	987,701	1,003,323
Non Capital Assets	0	0	25,000	0
Operating Transfers Out	1,000,000	0	1,074,803	1,083,427
Total Expenditures	\$3,345,270	\$2,948,000	\$3,038,487	\$3,038,487
TOTAL DEPARTMENTAL REVENUES	\$48,057,655	\$42,026,906	\$42,953,377	\$41,912,206
TOTAL DEPARTMENTAL EXPENDITURES	\$143,046,210	\$145,409,197	\$144,143,656	\$144,100,801



SHERIFF'S OFFICE
Summary of Positions

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
101 GENERAL FUND				
305 SHERIFF ADMINISTRATION				
ELECTED AND EXECUTIVE	8	8	14	14
SUPERVISORY AND PROFESSIONAL	7	7	7	7
SUPPORT STAFF	2	2	2	2
TOTAL POSITIONS	17	17	23	23
101 GENERAL FUND				
306 SHERIFF COURT SECURITY				
ELECTED AND EXECUTIVE	6	5	1	1
SUPERVISORY AND PROFESSIONAL	17	18	17	17
SUPPORT STAFF	167	171	161	161
TOTAL POSITIONS	190	194	179	179
101 GENERAL FUND				
350 SHERIFF NON JAIL OPEATIONS				
SUPERVISORY AND PROFESSIONAL	8	9	9	9
SUPPORT STAFF	28	26	31	31
TOTAL POSITIONS	36	35	40	40
101 GENERAL FUND				
351 SHERIFF JAILS				
ELECTED AND EXECUTIVE	9	9	7	7
SUPERVISORY AND PROFESSIONAL	89	89	87	87
SUPPORT STAFF	663	647	692	692
TOTAL POSITIONS	761	745	786	786
266 LAW ENFORCEMENT				
307 SHERIFF FIELD SERVICES				
ELECTED AND EXECUTIVE	0	2	2	2
SUPERVISORY AND PROFESSIONAL	4	4	4	4
SUPPORT STAFF	9	9	12	12
TOTAL POSITIONS	13	15	18	18
266 LAW ENFORCEMENT				
317 SHERIFF GRANTS				
ELECTED AND EXECUTIVE	4	2	1	1
TOTAL POSITIONS	4	2	1	1
266 LAW ENFORCEMENT				
321 SHERIFF TRAINING				
ELECTED AND EXECUTIVE	1	1	0	0
SUPERVISORY AND PROFESSIONAL	0	0	1	1
TOTAL POSITIONS	1	1	1	1
575 COUNTY JAIL				
351 JAIL COMMISSARY				
ELECTED AND EXECUTIVE	0	2	2	2
TOTAL POSITIONS	0	2	2	2
TOTAL DEPARTMENTAL POSITIONS	1022	1011	1050	1050



SHERIFF'S OFFICE

BUDGET CHANGE AND HIGHLIGHTS FY 2015-2016

Increase / (Decrease) from 2014-2015 Adopted Budget		Description of Change
REVENUES		
Federal Grants and Contracts	1,451,790	Increase in JAG and Marine Law Enforcement. grants.
State Grants and Contracts	48,221	Increase in Secondary Roads and Marine Law Enforcement grants.
Local Grants and Contracts	60,000	Increase in Grant from Law Enforcement.
Charges, Fees, and Fines	(2,327,850)	Decrease in Court Fees, Board of Prisoners-Federal reimbursements, Charges for Services, Traffic & Ordinance, Misc Receipts and Snack Food Sales.
Other Revenue	(707,534)	Decreases in Contractual Police Services.
Other Financing	1,327,041	Increase due to use of fund balance for multi-year JAG grants.
Operating Transfers In	1,074,803	Increase due to the transfer of funding from the Commissary Fund.
<u>TOTAL REVENUES</u>	<u>\$926,471</u>	
EXPENDITURES		
Personnel	7,102,541	Increase related to additional staffing.
Fringe Benefits	(4,798,989)	Based on published fringe rates.
Pension	(4,369,809)	Based on published fringe rates.
Materials and Supplies	(522,657)	Decrease in Food Provision, postage, and miscellaneous supplies.
Services and Contractual Services	(1,128,379)	The decrease is related to contractual services for jail residential outplacement and various chargeback's.
Travel	900	Increase in travel local/auto mileage.
Operating Expenses	505,934	Increase in utility expense and vehicle repair.
Rentals	384,741	Increase in building rental.
Other Charges	1,591,778	Decrease related to exhausted JAG grants funding.
Capital	(367,753)	Decrease in capital needs for new Jail Management System.
Non Capital Assets	(16,424)	Decrease of equipment needs for Jail Management System and Drug Enforcement unit.
Operating Transfers Out	352,576	Increase is related to transfer of funds from the Jail Commissary to the County Jail programs.
<u>TOTAL EXPENDITURES</u>	<u>\$(1,265,541)</u>	