

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000  
FUND: General - 0001

**Budget Summary**

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
<b>Expenditures</b>					
Personnel Costs**	\$57,744,659	\$57,107,616	\$60,940,438	\$55,947,482	(\$4,992,956)
Operation Costs	\$5,618,061	\$3,957,084	\$7,114,433	\$6,960,077	(\$154,356)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$992,810	\$104,000	\$516,802	\$285,750	(\$231,052)
Interdept. Charges	\$4,478,926	\$5,633,287	\$7,352,711	\$7,345,932	(\$6,779)
Cost Abatements	(\$1,879,621)	\$0	(\$5,747,755)	\$0	\$5,747,755
<b>Total Expenditures**</b>	<b>\$66,954,835</b>	<b>\$66,801,596</b>	<b>\$70,176,629</b>	<b>\$70,539,241</b>	<b>\$362,612</b>
<i>Legacy Healthcare-Pension</i>	<i>\$15,214,169</i>	<i>\$15,541,496</i>	<i>\$17,106,919</i>	<i>\$18,042,153</i>	<i>\$935,234</i>
<b>Revenues</b>					
Direct Revenue	\$5,103,250	\$5,042,686	\$6,480,988	\$5,802,050	(\$678,938)
Intergov Revenue	\$4,805,349	\$5,030,716	\$4,436,994	\$4,224,410	(\$212,584)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$9,908,599</b>	<b>\$10,073,402</b>	<b>\$10,917,982</b>	<b>\$10,026,460</b>	<b>(\$891,522)</b>
<b>Tax Levy**</b>	<b>\$57,046,236</b>	<b>\$56,728,193</b>	<b>\$59,258,647</b>	<b>\$60,512,781</b>	<b>\$1,254,134</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)*</b>	743.3	743.3	771.4	711.5	(68.3) <sup>1</sup>
<b>Seas/Hourly/Pool Pos.</b>	7.2	7.2	8.4	18.1	9.7
<b>Overtime \$</b>	\$4,213,452	\$8,427,904	\$4,721,724	\$1,963,764	(\$2,757,960)

\*The 2017 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2015 Budget, 2015 Actual, and 2016 Budget FTEs are restated to reflect this change. Program Area tables include these changes as well.

\*\*The 2017 Budget figures exclude Legacy Health and Pension benefits due to centralization of these costs in low-org 1951. The 2015 Budget, 2015 Actual, and 2016 Budget figures are restated to include this change (non-restated figures are included in Appendix A). Program area tables also reflect this change. Low Orgs 4016 and 4018 in Program Area 6 and Low Org 4017 in Program Area 9 still contain legacy costs due to revenue offsets.

**MISSION:**

We are law enforcement professionals, representing a variety of criminal justice disciplines, and we exist to serve the public. We are committed to creating a culture of service that views our citizens as customers whose satisfaction is absolutely essential to our success. Public safety is a priority of citizens. Performance matters here.

<sup>1</sup> No positions in the Sheriff's Office are eliminated in the 2017 Budget. The number of FTE's is reduced as a result of a reduction in overtime possible due to increased labor hours available from newly hired deputies, an increase in vacancy and turnover deduction to 3% and in anticipation of a reduction to command staffing levels through attrition.

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### OFFICE OF THE SHERIFF DESCRIPTION:

The Office of the Sheriff is comprised of three Bureaus covering various service areas. The Bureaus are Administration, Detention Services and Police Services. The Administration Bureau includes: management and support services, the Internal Affairs Division that investigates all incidents involving Sheriff's Office personnel, community interaction and dignitary protection, media relations, open records, the Training Academy, Law Enforcement Analytics Division (LEAD), Central Records including the Traffic Desk, community policing and Honor Guard. The Detention Services Bureau includes: bailiff services for the County Court System, security screening within the Courthouse, Criminal Justice Facility, Safety Building and Vel Phillips Juvenile Justice Center, inmate housing and property, jail records, visitation, inmate health and transportation, food services, central booking records and warrants. The Police Services Bureau includes: Airport Security, Criminal Investigation and Apprehension Unit, drug enforcement, Explosive Ordnance/Bomb Disposal Unit (EOD), the Targeted Enforcement Unit (TEU), Expressway Patrol, Civil Process Unit, K-9 Operations, Special Weapons and Tactics Division (SWAT) and Emergency Room posts at Children's Hospital of Wisconsin and Froedtert Hospital.

### 2017 Budget Overview

The 2017 Budget provides resources to allow the Sheriff to provide services at the current levels. The total number of full-time, authorized positions remains unchanged in 2017. Program Area expenditures and revenues are for presentation purposes only. The Office of the Sheriff has statutory authority to utilize resources allocated to them in any manner without the approval of the County Board, so actual expenditures, revenues, and staffing levels may differ from the figures presented in the program areas below. The Sheriff is expected to utilize resources primarily on core, mandated functions over discretionary functions. However, the Office of the Sheriff shall comply with all County regulations and policies (such as personnel and fiscal related) in areas that are not unique to the Office of the Sheriff.

### Major Changes in 2017:

- Overtime decreases to reflect an increase in the average number of hours worked per deputy. The most experienced deputies are entitled to 6 weeks of vacation, deputies with one year of experience are only entitled to two weeks. Over 20% of deputy positions have been hired since March 2015. While the number of FTE's for the Sheriff's Office decreases, the number of Sheriff's Deputies and the number of direct labor hours available does not.
- Revenue decreases based on actual experience.
- Vacancy and Turnover is set at 3% in most program areas.
- Vacancy and Turnover increases to encourage in the rightsizing of the command staff through attrition to reflect the limited scope of services for a Sheriff in a fully incorporated County.
- Crosscharges from other departments decrease by over \$1,000,000 primarily due to the removal of legacy pension costs from departments that provide central services such as DAS-Facilities and DAS-IMSD.

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**Strategic Program Area 1: Administration**

**Service Provision:** Ancillary to Mandated

**Strategic Outcome:** High Quality, Responsive Services

<b>What We Do: Activity Data</b>			
<b>Activity</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Budget</b>
Open Records Requests	7,052	2,961	Not Available

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Var</b>
<b>Expenditures</b>	\$6,608,433	\$7,401,480	\$2,584,469	\$8,536,383	\$5,951,914
<b>Revenues</b>	\$534,000	\$481,813	\$382,170	\$387,000	\$4,830
<b>Tax Levy</b>	\$6,074,433	\$6,919,667	\$2,202,299	\$8,149,383	\$5,947,084
<b>FTE Positions</b>	42.7	42.7	37.7	18.1	(19.6)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Performance Measures have not yet been created for this Service				

**Strategic Implementation:**

This program area assists the Sheriff in strategic leadership and day-to-day management. The administrative staff provides budget preparation, accounting, fiscal monitoring, accounts payable, and procurement services.

Expenditures and tax levy increase primarily due to the removal of expenditure abatements totaling \$5,603,549 that were included in the 2016 Adopted Budget. A salary adjustment for the potential salary increases for deputy sheriffs is budgeted in this program area. Vacancy and Turnover is also included in this program area to encourage a reduction in command staff and administrative staff.

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**Strategic Program Area 2: Training Academy**

**Service Provision:** Mandated

**Strategic Outcome:** Personal Safety

What We Do: Activity Data				
Activity	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Data has not been developed.				

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
<b>Expenditures</b>	\$127,087	\$1,118,764	\$197,308	\$313,850	\$116,542
<b>Revenues</b>	\$267,405	\$243,276	\$356,347	\$313,850	(\$42,497)
<b>Tax Levy</b>	(\$140,318)	\$875,488	(\$159,039)	\$0	\$159,039
<b>FTE Positions</b>	7.3	7.3	9	5.1	(3.9)

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not been created for 2016.				

**Strategic Implementation:**

This program area is responsible for providing recruit training, firearms training, and in-service training for Sheriff personnel, HOC personnel, and outside agencies. This service area has \$0 tax levy as all costs are charged to other program areas within the Office of the Sheriff.

The 2017 budget includes investments in the Training Academy of \$50,000 to rebuild, resurface, and repaint the parking lot and motorcycle course and \$50,000 to replace audio/visual equipment.

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**Strategic Program Area 3: County Jail**

**Service Provision: Mandated**

**Strategic Outcome: Personal Safety**

<b>What We Do: Activity Data</b>				
<b>Activity</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Bookings	32,302	33,598	38,000	38,000
Daily Population	940	920	940	944
Inmates Per Budgeted Correctional Officer	3.64	3.51	3.62	3.62

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Var</b>
<b>Expenditures</b>	\$31,704,200	\$29,554,071	\$34,896,824	\$32,695,950	(\$2,200,874)
<b>Revenues</b>	\$1,770,750	\$2,053,426	\$1,964,250	\$1,581,200	(\$383,050)
<b>Tax Levy</b>	\$29,933,450	\$27,500,645	\$32,932,574	\$31,114,750	(\$1,817,824)
<b>FTE Positions</b>	347.1	347.1	360.6	339.1	(21.5)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Performance Measures have not yet been created for this Service				

**Strategic Implementation:**

This program area is responsible for the County Jail, Centralized Booking/Court Staging, Inmate Transportation, and Court Liaison Unit. Funding for 261.0 FTE Corrections Officer positions is provided in 2017, offset by assumed vacancy and turnover of 17.0 FTE. This funding level of 244.0 FTE is significantly higher than the average staffing level of 200.0 FTE in the first half of 2016. The Office of the Sheriff will continue to work with the Department of Human Resources to hire qualified Corrections Officers.

Expenditures decrease due to a decrease in crosscharges, a decrease in one-time equipment costs, and a decrease in the amount of budgeted overtime. If overtime in excess of the budgeted amount is necessary due to vacancies, funds budgeted for the vacant positions may be applied to overtime. Revenues decrease due to a change in federal law limiting how much the County may charge for inmate phone calls.

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**Strategic Program Area 4: Expressway Patrol**

**Service Provision: Mandated**

**Strategic Outcome: Personal Safety**

What We Do: Activity Data				
Activity	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Data has not been developed.				

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
<b>Expenditures</b>	\$11,175,911	\$7,239,989	\$11,754,986	\$10,443,303	(\$1,311,683)
<b>Revenues</b>	\$6,080,444	\$4,941,023	\$5,180,444	\$5,049,410	(\$131,034)
<b>Tax Levy</b>	\$5,095,467	\$2,298,966	\$6,574,542	\$5,393,893	(\$1,180,649)
<b>FTE Positions</b>	85	85	97	86.9	(10.1)

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been created for this Service				

**Strategic Implementation:**

Tax levy support of \$5,393,893 is provided for this underfunded state mandate. Milwaukee County is the only county in Wisconsin that is responsible for patrolling its expressways. The State Highway Patrol has responsibility for expressways in all other Counties with no local tax levy support.

Expenditures decrease due to a decrease in crosscharges, a decrease in overtime, and a decrease in one-time equipment purchases. Revenues decrease due to a reduction in state grants. Revenue from fines and forfeitures remain unchanged from 2016.

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**Strategic Program Area 5: Court Security**

**Service Provision: Mandated**

**Strategic Outcome: Personal Safety**

<b>What We Do: Activity Data</b>				
<b>Activity</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Number of Bailiff Posts	81	81	81	81

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Var</b>
<b>Expenditures</b>	\$10,053,824	\$10,703,756	\$11,200,581	\$9,555,344	(\$1,645,237)
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$10,053,824	\$10,703,756	\$11,200,581	\$9,555,344	(\$1,665,237)
<b>FTE Positions</b>	140.1	140.1	136	101.8	(34.2)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Performance Measures have not yet been created for this Service				

**Strategic Implementation:**

This program area is responsible for providing a safe and secure environment to the judiciary, employees and public who are attending to business in the Milwaukee County Courthouse Complex and the Vel Phillips Juvenile Justice Center.

Expenditures decrease due to the creation of Program Area 13 – Courthouse Security. 31 positions are transferred to that new program area. If additional staff is required in this mandated program area, the Office of the Sheriff is expected to utilize its authority to shift staff from discretionary program areas.

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**Strategic Program Area 6: Airport Security/K9**

**Service Provision:** Discretionary/Committed

**Strategic Outcome:** Personal Safety

What We Do: Activity Data				
Activity	2014 Actual	2015 Actual	2016 Budget	2017 Budget
This Service does not have Activity Data				

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
<b>Expenditures</b>	\$219,500	\$157,978	\$190,935	\$217,000	\$26,065
<b>Revenues</b>	\$219,500	\$236,193	\$230,000	\$217,000	(\$13,000)
<b>Tax Levy</b>	\$0	(\$78,215)	(\$39,065)	\$0	\$39,065
<b>FTE Positions</b>	62.7	62.7	57	53.8	(3.2)

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been created for this Service				

**Strategic Implementation:**

This program area is responsible for providing overall security and law enforcement services for General Mitchell International Airport. All expenditures in this program area are crosscharged to DOT-Airport. The 2017 Budget maintains the same level of staffing as 2016. These crosscharges will not be processed until the Office of the Sheriff and the DOT-Airport have documented staffing levels and operations in a memorandum of understanding.

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**Strategic Program Area 7: Criminal Investigations**

**Service Provision:** Ancillary to Mandated

**Strategic Outcome:** Personal Safety

<b>What We Do: Activity Data</b>				
<b>Activity</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Budget</b>
Background Checks	385	436	456	Not Available
Criminal Complaints Issued	977	1,190	1,104	Not Available

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Var</b>
<b>Expenditures</b>	\$1,703,716	\$2,946,557	\$1,836,784	\$2,395,678	\$558,894
<b>Revenues</b>	\$0	\$34,229	\$0	\$0	\$0
<b>Tax Levy</b>	\$1,703,716	\$2,912,327	\$1,836,784	\$2,395,678	\$558,894
<b>FTE Positions</b>	12.4	12.4	11.4	15.3	3.9

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Performance Measures have not yet been created for this Service				

**Strategic Implementation:**

This program area investigates all crimes that have a unique nexus to Milwaukee County and that occur across jurisdictional borders within Milwaukee County and across the state of Wisconsin. Expenditures increase primarily due to an increase in the funding for hourly investigators.

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**Strategic Program Area 8: Civil Process/Warrants**

**Service Provision: Mandated**

**Strategic Outcome: Personal Safety**

Activity	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Writs of Restitution (Evictions)	3,261	3,773	4,040	Not Available
Writs of Assistance (Foreclosures)	947	706	509	Not Available
Temporary Restraining Orders Received	4,649	4,402	4,581	Not Available
Civil Process Papers Served	21,437	18,278	14,000	Not Available

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
<b>Expenditures</b>	\$1,604,705	\$2,074,688	\$2,271,527	\$2,075,714	(\$195,813)
<b>Revenues</b>	\$320,000	\$687,640	\$657,000	\$662,000	\$5,000
<b>Tax Levy</b>	\$1,284,705	\$1,387,048	\$1,614,527	\$1,413,714	(\$200,813)
<b>FTE Positions</b>	11.2	11.2	16.6	16.9	0.3

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been created for this Service				

**Strategic Implementation:**

This program area executes service of civil papers in Milwaukee County. Three positions are transferring in from other program areas in 2017. Expenditures decrease due to a decrease in crosscharges and a decrease in services to more accurately reflect actual history.

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DEPT: Sheriff

UNIT NO. 4000  
FUND: General - 0001

**Strategic Program Area 9: County Grounds Security**

**Service Provision:** Discretionary/Committed

**Strategic Outcome:** Personal Safety

What We Do: Activity Data			
Activity	2015 Actual	2016 Budget	2017 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
<b>Expenditures</b>	\$1,030,154	\$2,740,037	\$1,648,849	\$1,618,071	(\$30,778)
<b>Revenues</b>	\$576,500	\$1,060,567	\$1,467,871	\$1,546,000	\$78,129
<b>Tax Levy</b>	\$453,654	\$1,679,470	\$180,978	\$72,071	(\$108,907)
<b>FTE Positions</b>	11.8	11.8	16.8	17	0.2

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been created for this Service				

**Strategic Implementation:**

This program area is responsible for the security of the County Grounds and County Zoo. Most expenditures in this program area are offset by service fee charges by users. In 2016, the County entered into a multiyear agreement with the Milwaukee Regional Medical Center for protective services on a cost recovery basis. In 2017, additional funding is provided for hourly parking checker positions.

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**Strategic Program Area 10: Park/TEU**

**Service Provision: Discretionary**

**Strategic Outcome: Personal Safety**

What We Do: Activity Data				
Activity	2014 Actual	2015 Actual	2016 Budget	2017 Budget
This Service does not have Activity Data				

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
<b>Expenditures</b>	\$2,170,389	\$1,798,601	\$2,864,446	\$2,153,077	(\$711,369)
<b>Revenues</b>	\$52,000	\$106,968	\$601,500	\$215,000	(\$386,500)
<b>Tax Levy</b>	\$2,118,389	\$1,691,633	\$2,262,946	\$1,938,077	(\$324,869)
<b>FTE Positions</b>	25.5	25.5	30	21.4	(8.6)

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been created for this Service				

**Strategic Implementation:**

This program area includes the park patrol and tactical enforcement unit. All parks in Milwaukee County are also located within a municipality with a full service police force. Expenditures decrease due to a transfer of two clerical positions to another program area and a decrease in hours of one part time position. Revenues decrease based on actual experience.

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**Strategic Program Area 11: Specialized Units**

**Service Provision:** Mandated

**Strategic Outcome:** Personal Safety

What We Do: Activity Data			
Activity	2015 Actual	2016 Budget	2017 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
<b>Expenditures</b>	\$280,404	\$701,228	\$400,340	\$240,843	(\$159,497)
<b>Revenues</b>	\$0	\$149,867	\$0	\$0	\$0
<b>Tax Levy</b>	\$280,404	\$551,361	\$400,340	\$240,843	(\$159,497)
<b>FTE Positions</b>	2.5	2.5	5	2	(3)

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been created for this Service				

**Strategic Implementation:**

This program area includes the Bomb Disposal Unit, Dive Unit, and SWAT Unit. As in previous years, this program area does not have any positions and most expenditures are for overtime and commodities. Expenditures decrease due to the overtime reduction initiative.

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**Strategic Program Area 12: High Intensity Drug Trafficking Area (HIDTA)**

**Service Provision:** Ancillary to Mandated

**Strategic Outcome:** Personal Safety

What We Do: Activity Data				
Activity	2014 Actual	2015 Actual	2016 Budget	2017 Budget
This Service does not have Activity Data				

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
<b>Expenditures</b>	\$276,512	\$364,447	\$329,580	\$294,028	(\$35,552)
<b>Revenues</b>	\$88,000	\$78,400	\$78,400	\$55,000	(\$23,400)
<b>Tax Levy</b>	\$188,512	\$286,047	\$251,180	\$239,028	(\$12,152)
<b>FTE Positions</b>	2.1	2.1	2.7	2.7	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been created for this Service				

**Strategic Implementation:**

This program area recognizes, targets, and disrupts drug trafficking organizations. Federal funding offsets approximately 19% of the costs in this area. Staffing remains unchanged for 2017. The Office of the Sheriff's continued involvement in this federal program ensures access to federal forfeiture funds and represents one of the best performing examples of inter-jurisdictional cooperation.

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**Strategic Program Area 13: Building Security**

**Service Provision:** Committed

**Strategic Outcome:** Personal Safety

What We Do: Activity Data				
Activity	2014 Actual	2015 Actual	2016 Budget	2017 Budget
This Service does not have Activity Data				

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$0	\$0	\$0	\$0	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$0	\$0	\$0	\$0	\$0
FTE Positions	0	0	0	31.4	31.4

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been created for this Service				

**Strategic Implementation:**

This new program area in 2017 is responsible for overall security of the Courthouse and Vel Phillips Juvenile Justice Center. Security officers staff screening stages at the entrances and exits of the complex and ensure a safe environment for all individuals. In 2017, the Office of the Sheriff and DAS-Facilities Management will continue to explore new entrance configurations that would improve traffic patterns and encourage the increased use of MacArthur Square.

This program area shows \$0 in expenditures since its costs of \$1.7 million are crosscharged to other departments that utilize the County Courthouse.

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<b>Admin Service Bureau Budgeted Positions</b>				
<b>Position Title</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>Variance</b>	<b>Explanation</b>
Accountant 2	1	1	0	
Accountant 3	1	1	0	
Accounting-Manager	1	1	0	
Adm Asst	1	1	0	
Adm Asst NR	1	0	(1)	2016 Current Year Action
Administrator FAC	0	1	1	Retitle
Administrator Sheriffs	0	1	1	Retitle
Clerical Asst 1	1	0	(1)	2016 Current Year Action
Clerical Asst 2	3	4	1	2016 Current Year Action
Corr Offcr 1 Sheriff	2	2	0	
Corr Offcr Lt	0	0	0	
Dep Sheriff 1	4	4	0	
Dep Sheriff 1 BI Sp	2	0	(2)	Transfer
Dep Sheriff Lt	3	2	(1)	Transfer
Dep Sheriff Sgt	0	1	1	Transfer
Deputy Director Sheriff	0	5	5	Retitle
Exdir1-Sheriffdepburdir	5	0	(5)	Retitle
Exdir2-Facility Admnstr	1	0	(1)	Retitle
Exdir2-Sherdeptadmstrt	1	0	(1)	Retitle
Fiscal Asst 1	1	1	0	
Fiscal Asst 2	1	1	0	
Fiscal Spec	2	2	0	
Law Enforcement Analyst	0	0	0	
Network Appls Spec 4	0	0	0	
Office Coord Sheriff	1	1	0	
Public Safety Fis Admin	1	1	0	
Public Safety Fisc Anls	2	2	0	
Sheriff	1	1	0	
Sheriff Sales Coordinator	1	1	0	
Sheriffs Dept Captain	6	6	0	
Stores Clerk 3	1	1	0	
Supervisor Office Management	0	1	1	2016 Current Year Action
Assistant Training Academy	1	1	0	
<b>Grand Total</b>	<b>45</b>	<b>43</b>	<b>(2)</b>	

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000  
FUND: General - 0001

<b>Police Services Bureau Budgeted Positions</b>				
<b>Position Title</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>Variance</b>	<b>Explanation</b>
Adm Asst	1	3	2	2016 Current Year Action
Clerical Asst 1	2	4	2	2016 Current Year Action
Clerical Asst 2	2	1	(1)	2016 Current Year Action
Clerical Asst 2 Nr	1	1	0	
Dep Sheriff 1	169	167	(2)	Transfer
Dep Sheriff 1 BI Sp	0	2	2	Transfer
Dep Sheriff Lt	5	6	1	Transfer
Dep Sheriff Sgt	10	9	(1)	Transfer
Sheriffs Dept Captain	3	3	0	
Supervisor Office Management	0	1	1	2016 Current Year Action
Investigator Hr	3.4	7.6	4.2	Fund
Parking Checker Hrly	1.3	2.5	1.2	Fund
Full Time Total	193	197	4	
Part Time Total	4.7	10.1	5.4	
<b>Grand Total</b>	<b>197.7</b>	<b>207.1</b>	<b>9.4</b>	

<b>Detention Service Bureau Budgeted Positions</b>				
<b>Position Title</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>Variance</b>	<b>Explanation</b>
Adm Asst 4-Facil Mgmt	1	0	(1)	2016 Current Year Action
Adm Asst NR	4	0	(4)	2016 Current Year Action
Clerical Asst 1	1	1	0	
Clerical Asst 2	30	28	(2)	2016 Current Year Action
Clerical Spec Sheriff	3	2	(1)	2016 Current Year Action
Coor Transportation Sheriff	0	1	1	2016 Current Year Action
Corr Manager	4	4	0	
Corr Offcr 1 DOT	2	2	0	
Corr Offcr 1 Sheriff	258	259	1	Transfer
Corr Offcr Lt	15	15	0	
Dep Sheriff 1	96	96	0	
Dep Sheriff 1 BI Sp	1	1	0	
Dep Sheriff Lt	1	1	0	
Dep Sheriff Sgt	4	4	0	
Facilities Wrkr Secur	31	31	0	
Fiscal Asst 1	5	6	1	Retitle
-RC-Fiscal Asst 1	1	0	(1)	Retitle
Sheriffs Dept Captain	2	2	0	
Stores Clerk 1 Sheriff	9	9	0	
Stores Clerk 2	1	1	0	
Supervisor Office Management	0	3	3	2016 Current Year Action
Supervisor Public Safety	0	1	1	2016 Current Year Action
Clerical Asst 2 Hrly	3.7	8	4.3	Fund
Full Time Total	469	467	(2)	
Part Time Total	3.7	8	4.3	
<b>Grand Total</b>	<b>472.7</b>	<b>475</b>	<b>2.3</b>	

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000  
 FUND: General - 0001

<b>Total Sheriff Budgeted Positions</b>				
<b>Position Title</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>Variance</b>	<b>Explanation</b>
Admin Full-Time Positions	45	43	(2)	
Police Services Full-Time Positions	193	197	4	
Detention Full-Time Positions	469	467	(2)	
Police Services Part-Time Positions	4.7	10.1	5.4	
Detention Part-Time Position	3.7	8	4.3	
Full Time Total	707	707	0	
Part Time Total	8.4	18.1	9.7	
<b>Grand Total</b>	<b>715.4</b>	<b>725.1</b>	<b>9.7</b>	