

B U D G E T S U M M A R Y

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/17 Variance
Expenditures					
Personnel Costs	\$71,067,614	\$75,956,145	\$55,242,169	\$44,557,917	(\$10,684,252)
Operation Costs	\$3,957,084	\$4,518,226	\$6,982,077	\$7,508,543	\$526,466
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$104,000	\$64,956	\$285,750	\$385,750	\$100,000
Interdept. Charges	\$5,633,288	\$7,760,542	(\$9,101,629)	(\$8,732,327)	\$369,302
Cost Abatements	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$80,761,985	\$88,299,869	\$53,408,367	\$43,719,883	(\$9,688,484)
<i>Legacy Healthcare-Pension</i>	<i>\$15,541,496</i>	<i>\$17,776,570</i>	<i>\$18,070,565</i>	<i>\$1,647,090</i>	<i>(\$16,423,475)</i>
Revenues					
Direct Revenue	\$5,042,686	\$5,445,562	\$5,802,050	\$6,382,267	\$580,217
Intergov Revenue	\$5,030,716	\$4,600,374	\$4,224,410	\$4,146,324	(\$78,086)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$10,073,402	\$10,045,936	\$10,026,460	\$10,528,591	\$502,131
Tax Levy	\$70,688,583	\$78,253,934	\$43,381,907	\$33,191,292	(\$10,190,615)
Effective Tax Levy*	\$37,889,351	\$40,236,341	\$37,680,421	\$38,655,704	\$975,283
Personnel					
Full-Time Pos. (FTE)**	743.27	771.36	693.41	715.29	21.88
Seas/Hourly/Pool Pos.	7.21	8.36	8.35	8.35	0.00
Overtime \$	\$8,427,904	\$9,944,283	\$2,013,312	\$3,099,204	\$1,085,892

* This Effective Tax Levy excludes interdepartmental charges and fringe benefit costs

** The 2018 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2017 Budget, 2016 Actual, and 2015 Actual FTEs are restated to reflect this change. Program Area tables include these changes as well

Department 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.

Department Description: The Office of the Sheriff acts as an arm of the criminal justice system, which consists of carrying out criminal investigations, effecting arrests and warrants, detaining prisoners, providing court security, serving process papers, transporting prisoners and patients and extraditing criminals. 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 including leadership, personnel management, preparation of the annual budget, fiscal monitoring and accounting, the Internal Affairs Division that investigates all incidents involving Sheriff's Office personnel, community interaction and dignitary protection,

SHERIFF (4000) BUDGET

Department: **Sheriff**

UNIT NO. **4000**

FUND: **General — 0001**

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: Criminal Justice Facility (CJF) inmate housing and property, bailiff services for the County Court system, security screening within the Courthouse Complex, Jail Records, Visitation, Inmate Health, 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, and the Special Weapons and Tactics Division.

2018 Budget Overview

The 2018 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 2018. Program Area expenditures and revenues are for presentation purposes only. The Office of the Sheriff has certain statutory authority to utilize resources allocated to it, 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 2018:

- Overtime increases to reflect a balance between fiscal constraints and public safety needs.
- Based on recent changes in regulations by the Federal Communications Commission, rates for inmate phone calls are increased to \$0.21/minute for a revenue increase of \$661,867.
- Vacancy and Turnover is included 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.
- Funds are included in Org Unit 1972 to account for potential increase in wages for the Deputy Sheriffs Union
- 5 Unfunded Deputy Sheriff 1 positions are created for increased continuity when many Deputies are eligible to retire.
- Expenditures decrease due to the centralization of all fringe benefit costs and external crosscharges. Accounting for those changes, tax levy support for the Office of the Sheriff increases \$975,283.
- In order to address a structural budgetary deficit caused primarily by growing pension and retiree health care costs, as well as reductions in support from the State, the 2018 Budget includes a vacancy and turnover increase of approximately one percent for most County departments for an overall savings of \$1,877,496. The increased vacancy and turnover for the Office of the Sheriff is \$100,104. In order to ensure that vacancy and turnover savings are realized, all requests to fill positions shall be reviewed and approved by the Department of Administrative Services before the position may be filled. This adjustment is included in Program Area 1: Administration.

SHERIFF (4000) BUDGETDepartment: **Sheriff**UNIT NO. **4000**FUND: **General — 0001****Strategic Program Area 1: Administration****Service Provision:** Ancillary to Mandated**Strategic Outcome:** High Quality, Responsive Services

What We Do: Activity Data				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
Open Records Requests	2,912	3,185	3,200	3,200

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Var
Expenditures	\$8,370,545	\$8,607,150	\$2,183,726	\$2,251,566	\$67,840
Revenues	\$481,813	\$354,173	\$387,000	\$341,000	(\$46,000)
Tax Levy	\$7,888,732	\$8,252,977	\$1,796,726	\$1,910,566	\$113,840
FTE Positions	42.71	37.70	18.07	9.35	(8.72)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
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. FTEs decrease due to a countywide increase in Vacancy and Turnover.

SHERIFF (4000) BUDGETDepartment: **Sheriff**UNIT NO. **4000**FUND: **General — 0001****Strategic Program Area 2: Training Academy**Service Provision: **Mandated**Strategic Outcome: **Personal Safety**

What We Do: Activity Data				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
Data has not been developed.				

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Var
Expenditures	\$1,320,066	\$1,977,742	\$162,438	\$327,219	\$164,781
Revenues	\$243,276	\$394,168	\$313,850	\$327,219	\$13,369
Tax Levy	\$1,076,790	\$1,583,574	(\$151,412)	\$0	\$151,412
FTE Positions	7.33	9.00	5.08	12.73	7.65

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Performance Measures have not been created for this service.				

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. Expenses increase in 2018 due to increases in law enforcement supplies. Five Unfunded positions of Deputy Sheriff 1 are created to alleviate the use of dual-filled positions during the Basic Law Enforcement Training classes.

SHERIFF (4000) BUDGETDepartment: **Sheriff**UNIT NO. **4000**FUND: **General — 0001****Strategic Program Area 3: County Jail**Service Provision: **Mandated**Strategic Outcome: **Personal Safety**

What We Do: Activity Data				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
Bookings	33,598	38,000	38,000	38,000
Daily Population	920	940	944	944
Inmates Per Budgeted Correctional Officer	3.51	3.12	3.50	3.50

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Var
Expenditures	\$35,527,331	\$38,843,603	\$25,758,275	\$20,038,870	(\$5,722,405)
Revenues	\$2,053,426	\$1,997,534	\$1,581,200	\$2,145,867	564,667
Tax Levy	\$33,473,905	\$36,846,069	\$24,177,075	\$17,890,003	(\$6,287,072)
FTE Positions	343.41	356.95	331.05	333.45	2.40

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
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. Revenue increases in 2018 due to an increase in rates for inmate phone calls.

SHERIFF (4000) BUDGETDepartment: **Sheriff**UNIT NO. **4000**FUND: **General — 0001****Strategic Program Area 4: Expressway Patrol**Service Provision: **Mandated**Strategic Outcome: **Personal Safety**

What We Do: Activity				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
Traffic Citations	21,738	28,148	29,000	29,000
Auto Accidents Reported/Investigated	4,898	4,796	4,700	4,700

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$9,352,245	\$10,565,951	\$8,759,442	\$7,221,043	(\$1,538,399)
Revenues	\$4,941,023	\$4,797,069	\$5,049,410	\$5,060,444	\$11,034
Tax Levy	\$4,411,222	\$5,768,882	\$3,710,032	\$2,160,599	(\$1,549,433)
FTE Positions	85.03	97.00	86.85	94.29	7.44

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Performance Measures have not yet been created for this Service.				

Strategic Implementation: Tax levy support of \$2,160,599 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.

SHERIFF (4000) BUDGETDepartment: **Sheriff**UNIT NO. **4000**FUND: **General — 0001****Strategic Program Area 5: Court Security**Service Provision: **Mandated**Strategic Outcome: **Personal Safety**

What We Do: Activity Data				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
Number of Bailiff Posts	81	81	81	81

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$13,772,693	\$15,055,293	\$8,978,364	\$6,605,155	(\$2,373,209)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$13,772,693	\$15,055,293	\$8,978,364	\$6,605,155	(\$2,373,209)
FTE Positions	140.13	136.00	101.81	96.04	(5.77)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
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.

SHERIFF (4000) BUDGETDepartment: **Sheriff**UNIT NO. **4000**FUND: **General — 0001****Strategic Program Area 6: Airport Security/K9**Service Provision: **Discretionary/Committed**Strategic Outcome: **Personal Safety**

What We Do: Activity Data				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
This Service does not have Activity Data				

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$157,978	\$402,551	(\$83,334)	\$217,061	\$300,395
Revenues	\$236,193	\$214,171	\$217,000	\$217,061	\$61
Tax Levy	(\$78,215)	\$188,380	(\$300,334)	\$0	\$300,334
FTE Positions	62.65	56.95	53.81	62.70	8.89

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
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.

SHERIFF (4000) BUDGETDepartment: **Sheriff**UNIT NO. **4000**FUND: **General — 0001****Strategic Program Area 7: Criminal Investigations**Service Provision: **Ancillary to Mandated**Strategic Outcome: **Personal Safety**

What We Do: Activity Data				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
Background Checks	456	504	Not Available	Not Available
Criminal Complaints Issued	1,104	3,659	Not Available	Not Available

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$3,524,114	\$3,473,753	\$1,656,277	\$1,459,399	(\$196,878)
Revenues	\$34,230	\$74,124	\$0	\$0	\$0
Tax Levy	\$3,489,884	\$3,399,629	\$1,656,277	\$1,459,399	(\$196,878)
FTE Positions	10.00	8.00	7.76	14.00	6.24

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
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.

Strategic Program Area 8: Civil Process/Warrants

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
Writs of Restitution (Evictions)	3,674	3,773	Not Available	Not Available
Writs of Assistance (Foreclosures)	509	373	Not Available	Not Available
Temporary Restraining Orders Received	4,580	4,613	Not Available	Not Available
Civil Process Papers Served	14,264	13,848	Not Available	Not Available

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$2,472,374	\$2,270,208	\$1,875,912	\$1,688,203	(\$187,709)
Revenues	\$687,640	\$655,781	\$662,000	\$783,000	\$121,000
Tax Levy	\$1,784,734	\$1,614,427	\$1,213,912	\$905,203	(\$308,709)
FTE Positions	11.23	16.60	16.94	19.57	2.63

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Performance Measures have not yet been created for this Service.				

Strategic Implementation: This program area executes service of civil papers in Milwaukee County as required by Wisconsin State Statute 59.27(4). Unit responsibilities include, but are not limited to, the service of evictions, foreclosures, replevins, extraditions, temporary restraining orders (TROs), injunctions, subpoenas, small claims, summons, complaints and Mental Health commitment papers and transportation of individuals to and from other counties for treatment.

SHERIFF (4000) BUDGETDepartment: **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 Actual	2017 Target	2018 Target
This Service does not have Activity Data.				

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$2,740,037	\$3,212,446	\$1,539,971	\$1,740,933	\$200,962
Revenues	\$1,060,567	\$1,356,753	\$1,546,000	\$1,565,500	\$19,500
Tax Levy	\$1,679,470	\$1,855,693	(\$6,029)	\$175,433	\$181,462
FTE Positions	11.64	16.50	15.01	14.27	(0.74)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
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.

SHERIFF (4000) BUDGETDepartment: **Sheriff**UNIT NO. **4000**FUND: **General — 0001****Strategic Program Area 10: Park/TEU**Service Provision: **Discretionary**Strategic Outcome: **Personal Safety**

What We Do: Activity Data				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
This Service does not have Activity Data.				

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$2,382,209	\$2,991,408	\$2,060,267	\$1,677,268	(\$382,999)
Revenues	\$106,968	\$107,049	\$215,000	\$33,500	(\$181,500)
Tax Levy	\$2,275,241	\$2,884,359	\$1,845,267	\$1,643,769	(\$201,499)
FTE Positions	24.52	29.00	20.93	21.52	0.59

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
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.

SHERIFF (4000) BUDGETDepartment: **Sheriff**UNIT NO. **4000**FUND: **General — 0001****Strategic Program Area 11: Specialized Units****Service Provision: Mandated****Strategic Outcome: Personal Safety**

What We Do: Activity Data				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
This Service does not have Activity Data.				

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$701,228	\$552,590	\$239,384	\$258,520	\$19,136
Revenues	\$149,867	\$22,413	\$0	\$0	\$0
Tax Levy	\$551,361	\$530,177	\$239,384	\$258,520	\$19,136
FTE Positions	2.53	4.96	2.04	2.39	0.35

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
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.

SHERIFF (4000) BUDGETDepartment: **Sheriff**UNIT NO. **4000**FUND: **General — 0001****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	2015 Actual	2016 Actual	2017 Target	2018 Target
This Service does not have Activity Data.				

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$440,772	\$347,174	\$277,646	\$237,646	(\$40,000)
Revenues	\$78,400	\$72,700	\$55,000	\$55,000	\$0
Tax Levy	\$362,372	\$274,474	\$222,646	\$182,646	(\$40,000)
FTE Positions	2.09	2.70	2.70	2.91	0.21

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
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.

SHERIFF (4000) BUDGETDepartment: **Sheriff**UNIT NO. **4000**FUND: **General — 0001****Strategic Program Area 13: Building Security**Service Provision: **Committed**Strategic Outcome: **Personal Safety**

What We Do: Activity Data				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
This Service does not have Activity Data.				

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$0	\$0	\$0	\$0	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$0	\$0	\$0	\$0	\$0
FTE Positions	0	0	31.36	32.09	0.73

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
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.

SHERIFF (4000) BUDGETDepartment: **Sheriff**UNIT NO. **4000**FUND: **General — 0001**

Admin Service Bureau Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Accountant 2	1.00	1.00	0.00	
Accountant 3	1.00	1.00	0.00	
Accounting-Manager	1.00	1.00	0.00	
Adm Asst	0.00	2.00	2.00	Current Year Action
Administrator FAC	1.00	1.00	0.00	
Administrator Sheriffs	1.00	1.00	0.00	
Clerical Asst 2	4.00	0.00	(4.00)	Current Year Action
ClericalAsst1NM	0.00	1.00	1.00	Current Year Action
ClericalAsst2NM	0.00	3.00	3.00	Current Year Action
Corr Offcr 1 Sheriff	1.00	0.00	(1.00)	Current Year Action
CorrOffcr1SheriffNM	0.00	6.00	6.00	Current Year Action/Transfer
Dep Sheriff 1	6.00	6.00	0.00	
Dep Sheriff Lt	2.00	3.00	1.00	Transfer
Dep Sheriff Sgt	1.00	1.00	0.00	Transfer
Deputy Director Sheriff	5.00	5.00	0.00	
Fiscal Asst 1	1.00	0.00	(1.00)	Current Year Action
Fiscal Asst 2	1.00	0.00	(1.00)	Current Year Action
FiscalAsst1NM	0.00	1.00	1.00	Current Year Action
FiscalAsst2NM	0.00	1.00	1.00	Current Year Action
Fiscal Spec	2.00	2.00	0.00	
Office Coord Sheriff	1.00	1.00	0.00	
Public Safety Fis Admin	1.00	1.00	0.00	
Public Safety Fisc Anls	2.00	2.00	0.00	
Sheriff	1.00	1.00	0.00	
Sheriff Sales Coordinator	1.00	1.00	0.00	
Sheriffs Dept Captain	6.00	5.00	(1.00)	Transfer
Stores Clerk 3	1.00	1.00	0.00	
Supervisor Office Mgmt	1.00	1.00	0.00	
Training Academy Assistant	1.00	1.00	0.00	
TOTAL	43.00	50.00	7.00	

SHERIFF (4000) BUDGETDepartment: **Sheriff**UNIT NO. **4000**FUND: **General — 0001**

Police Services Bureau Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Adm Asst	3.00	3.00	0.00	
Clerical Asst 1	4.00	0.00	(4.00)	Current Year Action
Clerical Asst 2	1.00	0.00	(1.00)	Current Year Action
Clerical Asst 2 Nr	1.00	1.00	0.00	
ClericalAsst1NM	0.00	4.00	4.00	Current Year Action
CorrOffcr1SheriffNM	0.00	1.00	1.00	Transfer
Dep Sheriff 1	167.00	175.00	8.00	Transfer
Dep Sheriff 1 BI Sp	2.00	2.00	0.00	
Dep Sheriff Lt	6.00	5.00	(1.00)	Transfer
Dep Sheriff Sgt	9.00	10.00	1.00	Transfer
Sheriffs Dept Captain	3.00	4.00	1.00	Transfer
Supervisor Office Management	1.00	1.00	0.00	
Parking Checker Hrly	1.30	1.30	0.00	
Investigator Hr	3.35	3.35	0.00	
Full-Time Total	197.00	206.00	9.00	
Part-Time Total	4.65	4.65	0.00	
TOTAL	201.65	210.65	9.00	

SHERIFF (4000) BUDGETDepartment: **Sheriff**UNIT NO. **4000**FUND: **General — 0001**

Detention Service Bureau Budgeted Positions				
Title Code	2017 Adopted	2018 Budgeted	Variance	Explanation
Assistant Office Supervisor	0.00	1.00	1.00	Current Year Action
Clerical Asst 1	1.00	0.00	(1.00)	Current Year Action
Clerical Asst 2	28.00	0.00	(28.00)	Current Year Action
Clerical Spec Sheriff	2.00	2.00	0.00	
ClericalAsst1NM	0.00	1.00	1.00	Current Year Action
ClericalAsst2NM	0.00	27.00	27.00	Current Year Action
Coor Transportation Sheriff	1.00	0.00	(1.00)	Current Year Action
Corr Manager	4.00	4.00	0.00	
CorrOffcr1DOTNM	0.00	10.00	10.00	
Corr Offcr 1 DOT	2.00	0.00	(2.00)	Current Year Action
Corr Offcr 1 Sheriff	259.00	0.00	(259.00)	Current Year Action
CorrOffcr1SheriffNM	0.00	245.00	245.00	Current Year Action/Transfer
Corr Offcr Lt	15.00	15.00	0.00	
Dep Sheriff 1	96.00	88.00	(8.00)	Transfer
Dep Sheriff 1 BI Sp	1.00	1.00	0.00	
Dep Sheriff Lt	1.00	1.00	0.00	
Dep Sheriff Sgt	4.00	3.00	(1.00)	Transfer
Facilities Wrkr Secur	31.00	31.00	0.00	
Fiscal Asst 1	6.00	0.00	(6.00)	Current Year Action
FiscalAsst1NM	0.00	6.00	6.00	Current Year Action
Sheriffs Dept Captain	2.00	2.00	0.00	
Stores Clerk 1 Sheriff	9.00	9.00	0.00	
Stores Clerk 2	1.00	1.00	0.00	
Supervisor Office Management	3.00	3.00	0.00	
Supervisor Public Safety	1.00	1.00	0.00	
Clerical Asst 2 Hrly	3.70	3.70	0.00	
TOTAL	470.70	454.70	(16.00)	

Unfunded Positions				
Title Code	2017 Adopted	2018 Budgeted	Variance	Explanation
Dep Sheriff 1	0.00	5.00	5.00	Create
TOTAL	0.00	5.00	5.00	