

Budget Summary

| Category | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | 2019/2018 Variance |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| Expenditures | | | | | |
| Personnel Costs | \$75,081,145 | \$63,292,952 | \$44,186,625 | \$46,787,468 | \$2,600,843 |
| Operation Costs | \$4,518,226 | \$4,483,250 | \$7,886,752 | \$7,813,119 | (\$73,634) |
| Debt & Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Outlay | \$64,956 | \$145,019 | \$385,750 | \$385,750 | \$0 |
| Interdept. Charges | \$7,760,542 | (\$8,664,445) | (\$8,732,327) | (\$9,447,824) | (\$715,497) |
| Total Expenditures | \$87,424,869 | \$59,256,777 | \$43,726,800 | \$45,538,513 | \$1,811,712 |
| Revenues | | | | | |
| Direct Revenue | \$5,445,562 | \$5,845,500 | \$6,760,476 | \$6,727,400 | (\$33,076) |
| Intergov Revenue | \$4,600,374 | \$4,498,353 | \$4,146,324 | \$4,358,985 | \$212,661 |
| Indirect Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenues | \$10,045,936 | \$10,343,852 | \$10,906,800 | \$11,086,385 | \$179,585 |
| Tax Levy* | \$77,378,934 | \$48,912,925 | \$32,820,000 | \$34,452,385 | \$1,632,127 |
| Effective Tax Levy | \$39,536,342 | \$43,108,959 | \$38,284,412 | \$40,042,933 | \$1,758,521 |
| Personnel | | | | | |
| Full-Time Pos. (FTE)** | 771.4 | 693.4 | 715.3 | 725.6 | 10.3 |
| Seas/Hourly/Pool Pos. | 8.4 | 8.4 | 8.4 | 9.4 | 1.0 |
| Overtime \$ | \$9,944,283 | \$10,139,047 | \$3,099,204 | \$3,577,500 | \$478,296 |

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

**The 2019 Budget FTEs include Vacancy & Turnover & Overtime.

Department Mission: The vision of the Milwaukee County Sheriff’s Office is to work collaboratively with our partners to serve and protect the citizens of Milwaukee County. We stress the two missions of the Sheriff’s Office; serving the public and enforcing the law. Courtesy and civility to all people, regardless of their background or their political, religious or other beliefs is not optional. We swore to help and protect “ALL people, and that is exactly what we do!” Seize the Moment!

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.

Sheriff (4000) Budget

DEPT: SHERIFF

UNIT NO. 4000
FUND: General – 0001

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, 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.

2019 Budget Overview

The 2019 budget provides a cost-to-continue budget for the Office of the Sheriff. Program Area expenditures and revenues are for presentation purposes only. The Office of the Sheriff has certain statutory authority to utilize allocated resources in any manner the Sheriff deems proper. 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.

2019 Highlights:

- Vacancy and Turnover (V&T) is maintained at the same level as the 2018 Budget.
- Position authority stays mostly the same in 2018. FTEs increase by 10.3 mostly due to an increase in Overtime expenditures.
- \$0.3m is allocated to the Office of the Sheriff for salary increases to address equity issues.
- \$0.2m is allocated for an increase in salary for Corrections Officers based on market conditions.
- Overtime increases by \$0.5m to reflect a balance between fiscal constraints and public safety needs.
- Salary and Social Security costs increase by 1.0m. This reflects an increase in salary for Deputy Sheriffs (based on collective bargaining and file 17-811) and Deputy Sheriff Lieutenants (approved in County Board file 18-375).
- Revenues decrease by \$0.3m based on projections.

Sheriff (4000) Budget

DEPT: SHERIFF

UNIT NO. 4000
FUND: General – 0001

Strategic Program Area 1: Administration

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

| What We Do: Activity Data | | | | |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|
| Activity | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Open Records Requests | 3,185 | 3,797 | 3,200 | 3,200 |

| How We Do It: Program Budget Summary | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| Category | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | 2019/2018 Var |
| Expenditures | \$8,607,150 | \$1,230,735 | \$1,880,274 | \$2,584,851 | \$704,577 |
| Revenues | \$354,173 | \$299,002 | \$341,000 | \$330,000 | (\$11,000) |
| Tax Levy | \$8,252,977 | \$931,733 | \$1,539,274 | \$2,254,851 | \$715,577 |
| FTE Positions | 37.7 | 18.1 | 9.4 | 6.3 | (3.1) |

| How Well We Do It: Performance Measures | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| Performance Measure | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Performance Measures have not yet been created for this Service | | | | |

Strategic Overview: 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.

Strategic Implementation: Expenditures increase due to an increased allocation of funds to provide for equity and merit salary increases. An expenditure abatement of \$371,292 was included in the 2018 budget. There is no abatement in 2019.

Sheriff (4000) Budget

DEPT: 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 | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Data has not been developed. | | | | |

| How We Do It: Program Budget Summary | | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|---------------|
| Category | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | 2019/2018 Var |
| Expenditures | \$1,977,742 | \$325,279 | \$327,219 | \$126,900 | (\$200,319) |
| Revenues | \$394,168 | \$300,833 | \$327,219 | \$126,900 | (\$200,319) |
| Tax Levy | \$1,583,574 | 24,446 | \$0 | \$0 | \$0 |
| FTE Positions | 9.0 | 5.1 | 12.8 | 11.0 | (1.8) |

| How Well We Do It: Performance Measures | | | | |
|--|-------------|-------------|-------------|-------------|
| Performance Measure | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Performance Measures have not been created for this Service. | | | | |

Strategic Overview: 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.

Strategic Implementation: Revenues decrease due to an anticipated reduction in training class revenue. Expenditures decrease due to decreases crosscharges to other areas of the Sheriff to keep this program area at \$0 tax levy.

Sheriff (4000) Budget

DEPT: 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 | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Bookings | 33,500 | 31,221 | 31,939 | 32,000 |
| Daily Population | 945 | 936 | 932 | 940 |
| Inmates Per Budgeted Correctional Officer | 3.67 | 3.60 | 3.57 | 3.55 |

| How We Do It: Program Budget Summary | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| Category | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | 2019/2018 Var |
| Expenditures | \$38,068,603 | \$26,935,354 | \$20,414,079 | \$21,067,232 | \$653,153 |
| Revenues | \$1,997,534 | \$1,747,509 | \$2,524,076 | \$2,453,500 | (\$70,576) |
| Tax Levy | \$36,071,069 | \$25,187,845 | \$17,890,003 | \$18,613,732 | \$723,729 |
| FTE Positions | 357.0 | 331.1 | 333.5 | 348.6 | 15.1 |

| How Well We Do It: Performance Measures | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| Performance Measure | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Performance Measures have not yet been created for this Service | | | | |

Strategic Overview: This area is responsible for the County Jail, Centralized Booking/Court staging, Inmate Transportation and Court Liaison Unit.

Strategic Implementation: Expenditures increase due to a transfer in of staff from other program areas. Medical and dental co-pay fees are reduced from \$20 to \$7.50 in order to match fees charged at the House of Corrections.

An appropriation of \$250,000 each (\$500,000 total) is included in the Office of the Sheriff and House of Correction for potential wage increases for Correctional Officers based on market conditions. The monies are contained within an allocated contingency account within each department. The Director of Human Resources shall provide a report to the County Board providing the specific details of the proposed increase in pay to help attract and retain staff. Approval by the County Board to release the funds (via an appropriation transfer) will be considered after the report is reviewed.

Sheriff (4000) Budget

DEPT: SHERIFF

UNIT NO. 4000
FUND: General – 0001

Strategic Program Area 4: Expressway Patrol

Service Provision: Mandated

Strategic Outcome: Personal Safety

| What We Do: Activity Data | | | | |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Activity | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Traffic Citations | 28,178 | 31,831 | 32,000 | 32,000 |
| Auto Accidents Reported/Investigated | 4,796 | 4,989 | 5,000 | 5,000 |

| How We Do It: Program Budget Summary | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| Category | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | 2019/2018 Var |
| Expenditures | \$10,565,961 | \$7,300,125 | \$7,221,043 | \$8,074,248 | \$853,205 |
| Revenues | \$4,797,069 | \$4,979,973 | \$5,060,444 | \$5,473,003 | \$412,559 |
| Tax Levy | \$5,768,882 | \$2,320,153 | \$2,160,599 | \$2,601,245 | \$440,646 |
| FTE Positions | 97.0 | 86.9 | 94.3 | 94.5 | 0.2 |

| How Well We Do It: Performance Measures | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| Performance Measure | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Performance Measures have not yet been created for this Service | | | | |

Strategic Overview: The Expressway Patrol Division provides law enforcement services for the 158 miles of urban freeway traveling through Milwaukee County. Tax levy support of \$2,601,245 is provided for this underfunded state mandated obligation through Expressway Policing Aids (EPA) ss59-84(10)(b) and General Transportation Aids (GTA) program ss86.30. 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.

Strategic Implementation: Expenditures increase due an increase in Deputy Sheriff salaries (based on collective bargaining) and a slight increase in overtime.

Sheriff (4000) Budget

DEPT: 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 | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Number of Bailiff Posts | 81 | 88 | 88 | 88 |

| How We Do It: Program Budget Summary | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| Category | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | 2019/2018 Var |
| Expenditures | \$14,955,293 | \$11,649,090 | \$6,605,155 | \$6,197,174 | (\$407,981) |
| Revenues | \$0 | \$1,776 | \$0 | \$0 | \$0 |
| Tax Levy | \$14,955,293 | \$11,647,314 | \$6,605,155 | \$6,197,174 | (\$407,981) |
| FTE Positions | 140.1 | 136.0 | 96.0 | 100.7 | 4.7 |

| How Well We Do It: Performance Measures | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| Performance Measure | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Performance Measures have not yet been created for this Service | | | | |

Strategic Overview: 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.

Strategic Implementation: Expenditures decrease due to the proliferation retirements of Deputy Sheriffs at the top step of the pay range who are being replaced by new Deputies at the bottom step of the pay range. The total number of Deputy Sheriff positions allocated to Court Security increases by 2.0 FTE in 2019.

Strategic Program Area 6: Airport Security/K9

Service Provision: Committed

Strategic Outcome: Personal Safety

| What We Do: Activity Data | | | | |
|--|-------------|-------------|-------------|-------------|
| Activity | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| This Service does not have Activity Data | | | | |

| How We Do It: Program Budget Summary | | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|---------------|
| Category | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | 2019/2018 Var |
| Expenditures | \$402,551 | \$1,083,626 | \$217,061 | \$217,482 | \$421 |
| Revenues | \$214,171 | \$218,038 | \$217,061 | \$217,482 | \$421 |
| Tax Levy | \$188,380 | \$865,588 | \$0 | \$0 | \$0 |
| FTE Positions | 57.0 | 53.8 | 62.7 | 62.8 | 0.1 |

| How Well We Do It: Performance Measures | | | | |
|---|-------------|-------------|-------------|-------------|
| Performance Measure | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Performance Measures have not yet been created for this Service | | | | |

Strategic Overview: This program area is responsible for providing overall security and law enforcement services for the General Mitchell International Airport (GMIA) to comply with the Federal Aviation Administration security requirements. The airport complex encompasses more than 2,300 acres, one main terminal, an international Arrival Building, private businesses, the 128th Air Refueling Wing, aircraft, air cargo, and air freight companies. Officers assigned to the airport work closely with other agencies, businesses located at GMIA, Airport operations, TSA, FAA, airlines, Milwaukee County Fire Department, and numerous independent businesses. All expenditures in this program area are crosscharged to DOT-Airport.

Strategic Implementation: Net expenditures remain mostly flat in 2019. Salaries, overview, and fringe benefit costs all have modest increases which are offset by an expenditure abatement from DOT-Airport.

Sheriff (4000) Budget

DEPT: SHERIFF

UNIT NO. 4000
FUND: General – 0001

Strategic Program Area 7: Criminal Investigations

Service Provision: Mandated

Strategic Outcome: Personal Safety

| What We Do: Activity Data | | | | |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|
| Activity | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Budget |
| Background Checks | 456 | 504 | 462 | Not Available |
| Criminal Complaints Issued | 1,133 | 3,659 | 3,813 | Not Available |

| How We Do It: Program Budget Summary | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| Category | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | 2019/2018 Var |
| Expenditures | \$3,473,753 | \$2,559,585 | \$1,459,399 | \$1,552,112 | \$92,713 |
| Revenues | \$74,124 | \$32,300 | \$0 | \$0 | \$0 |
| Tax Levy | \$3,399,630 | \$2,527,285 | \$1,459,399 | \$1,552,112 | \$92,713 |
| FTE Positions | 8.0 | 7.8 | 14.0 | 19.0 | 5.0 |

| How Well We Do It: Performance Measures | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| Performance Measure | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Performance Measures have not yet been created for this Service | | | | |

Strategic Overview: 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 Implementation: There are no major changes to this program area in 2019.

Sheriff (4000) Budget

DEPT: SHERIFF

UNIT NO. 4000
FUND: General – 0001

Strategic Program Area 8: Civil Process/Warrants

Service Provision: Mandated

Strategic Outcome: Personal Safety

| Activity | 2015 Actual | 2016 Actual | 2017 Actual | 2019 Budget |
|---------------------------------------|-------------|-------------|-------------|-------------|
| Writs of Restitution (Evictions) | 3,674 | 3,773 | 3,887 | 3,900 |
| Writs of Assistance (Foreclosures) | 509 | 373 | 285 | 300 |
| Temporary Restraining Orders Received | 4,580 | 4,613 | 4,912 | 5,000 |
| Civil Process Papers Served | 14,264 | 13,848 | 13,624 | 13,800 |

| How We Do It: Program Budget Summary | | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|---------------|
| Category | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | 2019/2018 Var |
| Expenditures | \$2,270,208 | \$1,755,707 | \$1,688,203 | \$1,720,936 | \$32,733 |
| Revenues | \$655,781 | \$910,049 | \$783,000 | \$830,000 | \$47,000 |
| Tax Levy | \$1,614,427 | \$845,659 | \$905,203 | \$890,936 | (\$14,267) |
| FTE Positions | 16.6 | 17.0 | 19.6 | 20.2 | 0.6 |

| How Well We Do It: Performance Measures | | | | |
|---|-------------|-------------|-------------|-------------|
| Performance Measure | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Performance Measures have not yet been created for this Service | | | | |

Strategic Overview: 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.

Strategic Implementation: There are no major changes to this program area in 2019.

Sheriff (4000) Budget

DEPT: SHERIFF

UNIT NO. 4000
FUND: General – 0001

Strategic Program Area 9: County Grounds Security

Service Provision: Committed

Strategic Outcome: Personal Safety

| What We Do: Activity Data | | | | |
|--|-------------|-------------|-------------|-------------|
| Activity | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| This Service does not have Activity Data | | | | |

| How We Do It: Program Budget Summary | | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|---------------|
| Category | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | 2019/2018 Var |
| Expenditures | \$3,212,446 | \$3,080,670 | \$1,740,933 | \$1,878,700 | \$137,767 |
| Revenues | \$1,356,753 | \$1,570,889 | \$1,565,500 | \$1,565,500 | \$0 |
| Tax Levy | \$1,855,692 | \$1,509,781 | \$175,433 | \$313,200 | \$137,767 |
| FTE Positions | 16.5 | 15.0 | 14.3 | 13.3 | (1.0) |

| How Well We Do It: Performance Measures | | | | |
|---|-------------|-------------|-------------|-------------|
| Performance Measure | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Performance Measures have not yet been created for this Service | | | | |

Strategic Overview: This Program area is responsible for the security of the County Grounds and County Zoo. Most expenditures in this program are offset by service charges to users.

Strategic Implementation: There are no major changes to this program area in 2019.

Sheriff (4000) Budget

DEPT: 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 | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| This Service does not have Activity Data | | | | |

| How We Do It: Program Budget Summary | | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|---------------|
| Category | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | 2019/2018 Var |
| Expenditures | \$2,991,408 | \$1,982,086 | \$1,677,268 | \$1,597,060 | (\$80,208) |
| Revenues | \$107,049 | \$125,399 | \$33,500 | \$35,000 | \$1,500 |
| Tax Levy | \$2,884,359 | \$1,856,687 | \$1,643,768 | \$1,562,060 | (\$81,708) |
| FTE Positions | 29.0 | 20.1 | 21.5 | 22.0 | 0.5 |

| How Well We Do It: Performance Measures | | | | |
|---|-------------|-------------|-------------|-------------|
| Performance Measure | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Performance Measures have not yet been created for this Service | | | | |

Strategic Overview: This program area includes the Park Patrol and the Tactical Enforcement Unit. The Park/TEU Division provides law enforcement services for the 155 urban and suburban parks, parkways, golf courses and aquatic centers.

Strategic Implementation: Expenditures increase due to increased Deputy Sheriff salaries from collective bargaining.

In July 2018 a test trial began with Body Cameras within the Park/TEU division. This trial will end in 2019 and then a decision will need to be made whether to rollout body cameras to all divisions or to discontinue their use. \$94,800 is allocated for service and storage for these cameras in the 2019 Budget.

Sheriff (4000) Budget

DEPT: 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 | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| This Service does not have Activity Data | | | | |

| How We Do It: Program Budget Summary | | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|---------------|
| Category | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | 2019/2018 Var |
| Expenditures | \$552,590 | \$549,489 | \$258,520 | \$303,612 | \$45,092 |
| Revenues | \$22,413 | \$97,257 | \$0 | \$0 | \$0 |
| Tax Levy | \$530,178 | \$452,233 | \$258,520 | \$303,612 | \$45,092 |
| FTE Positions | 5.0 | 2.0 | 2.4 | 3.2 | 0.8 |

| How Well We Do It: Performance Measures | | | | |
|---|-------------|-------------|-------------|-------------|
| Performance Measure | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Performance Measures have not yet been created for this Service | | | | |

Strategic Overview: This program area includes the EOD Unit, Dive Unit and SWAT Team. As in previous years this program does not have any positions and most expenditures are for overtime and commodities.

Strategic Implementation: Expenditures increase due to an increase in overtime allocation.

Sheriff (4000) Budget

DEPT: SHERIFF

UNIT NO. 4000
FUND: General – 0001

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

Service Provision: Committed

Strategic Outcome: Personal Safety

| What We Do: Activity Data | | | | |
|--|-------------|-------------|-------------|-------------|
| Activity | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| This Service does not have Activity Data | | | | |

| How We Do It: Program Budget Summary | | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|---------------|
| Category | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | 2019/2018 Var |
| Expenditures | \$347,174 | \$182,949 | \$237,646 | \$218,206 | (\$19,440) |
| Revenues | \$72,700 | \$60,827 | \$55,000 | \$55,000 | \$0 |
| Tax Levy | \$274,474 | \$122,121 | \$182,646 | \$163,206 | (\$19,440) |
| FTE Positions | 2.7 | 2.7 | 2.9 | 2.3 | (0.6) |

| How Well We Do It: Performance Measures | | | | |
|---|-------------|-------------|-------------|-------------|
| Performance Measure | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Performance Measures have not yet been created for this Service | | | | |

Strategic Overview: This program area recognizes, targets and disrupts drug trafficking organizations. Federal funding offsets a portion of costs in this area. 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.

Strategic Implementation: Expenditures decrease slightly due to a decrease in overtime.

Sheriff (4000) Budget

DEPT: 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 | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| This Service does not have Activity Data | | | | |

| How We Do It: Program Budget Summary | | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|---------------|
| Category | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | 2019/2018 Var |
| Expenditures | \$0 | \$622,081 | \$0 | \$0 | \$0 |
| Revenues | \$0 | \$0 | \$0 | \$0 | \$0 |
| Tax Levy | \$0 | \$622,081 | \$0 | \$0 | \$0 |
| FTE Positions | 0.0 | 31.3 | 32.0 | 31.0 | (1.0) |

| How Well We Do It: Performance Measures | | | | |
|---|-------------|-------------|-------------|-------------|
| Performance Measure | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Performance Measures have not yet been created for this Service | | | | |

Strategic Overview: This program area is responsible for the overall security of the Courthouse and Vel Phillips Juvenile Justice Center. Security Officers staff screening stations at the entrances and exits of the complex and ensure a safe environment for all individuals.

This program area shows near \$0 in expenditures since its costs of \$1.2 million are crosscharged to other departments that utilize the County Courthouse.

Strategic Implementation: There are no major changes to the program area in 2019.