


Budget Summary

Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures					
Personnel Costs*	\$48,738,176	\$53,010,025	\$45,938,238	\$49,813,531	\$3,875,306
Operation Costs	\$4,518,226	\$4,526,689	\$7,886,752	\$7,568,037	(\$318,715)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$64,956	\$145,019	\$385,750	\$385,750	\$0
Interdept. Charges	(\$9,018,201)	(\$8,664,445)	(\$8,732,327)	(\$9,447,824)	(\$715,497)
Cost Abatements	\$0	\$0	\$0	\$0	\$0
Total Expenditures*	\$44,303,157	\$49,017,289	\$45,478,400	\$48,319,494	\$2,841,094
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	\$3,867,738	(\$278,586)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$10,045,936	\$10,343,852	\$10,906,800	\$10,595,138	(\$311,662)
Tax Levy*	\$34,257,221	\$38,673,436	\$34,571,600	\$37,724,356	\$3,152,756
Personnel					
Full-Time Pos. (FTE)	707.0	707.0	707.0	713.0	6.0
Seas/Hourly/Pool Pos.	8.36	8.35	8.35	11.0	2.65
Overtime \$	\$9,944,283	\$10,139,047	\$3,099,204	\$4,029,396	\$930,192

* The 2018 Budget figures exclude Legacy and Active Health and Pension benefits due to centralization of these costs in low-org 1951 except for revenue orgs 4016, 4017, and 4018. The 2018 Budget, 2017 Actual, and 2016 Actual figures are restated to include this change. Program area tables also reflect this change.

 The \$3,875,306 removes the 2018 Vacancy and Turnover (V&T) increase and funds filled positions, funds the 2019 1% raise for non-rep employees and funds the 2019 Legacy & active employee benefits cost increases. The 2019 requested budget is a true balanced budget with no buildt in structural deficit.

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.

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 emphasizes the critical need to provide a safe and secure environment for the citizens of Milwaukee County by providing adequate staffing for core program areas with uniformed personnel fully trained with high quality equipment to respond to all law enforcement and public safety situations. This requested budget closes a \$3,875,306 structural deficit.

Major Changes in 2019:

- Vacancy and Turnover (V&T) is reduced to reflect a more accurate level. In the 2018 Adopted Budget, V&T was set at 6.5%. This is 3.5% over the maximum of 3.0% recommended for any department with 20 or more employees in the 2018 budget instructions. The reduction in V&T is due to the nature of Deputy Sheriff positions which are assigned to posts principally mandated by the state of Wisconsin. Overtime is leveraged when a mandated position is vacant. Services cannot be reduced due to a vacancy. For example, courts do not stop functioning if a Bailiff position is vacant. A Deputy Sheriff from another area within the Agency will fill the position temporarily on overtime if needed until the position is filled. Also, when new recruits are being trained, they cannot be assigned to a regular post. Recruits are trained at the Training Academy for 18 weeks when a class is in session. After graduation these new recruits must then complete on-the job training and will partner with an experienced Deputy Sheriff. During this training period, any posts that the new recruits fill will also need to be filled by a fully trained Deputy Sheriff. Hence, V&T should be reduced to reflect the nature of these positions.
- Fund 5.0 FTE Deputy Sheriff 1 positions. In the 2018 adopted, 5.0 FTE unfunded positions were added in order to ease the continuity of services as Deputies retire and new recruits are hired. Because of the overlap of new recruits and retirements, these positions should be funded to reflect the actual cost of filling these positions.
- Saturation patrols will continue in 2019. These targeted patrols were instituted in September 2017 by Sheriff Schmidt and focus on speed enforcement on the County's freeway system. Beyond the goal of reducing speeders on the freeway, these patrols also stop reckless drivers and drivers under the influence.
- Reorganizing the Agency's structure will continue. When Sheriff Schmidt took over command of the Sheriff's Office in September of 2017 one of his first goals was to review the structure of the Agency and eliminate any unnecessary security services and initiatives, and to deploy resources in a more efficient and cost effective manner. Because of changes in the organizational structure at the Criminal Justice Facility (CJF), the most recent visit in May 2018 by Dr. Shansky, who is the court appointed monitor of the CJF per the Christensen Decree, resulted in extremely positive feedback. From his report: "I have been working with facilities and monitoring institutions for over four decades and I have never before seen such a rapidly dramatic improvement. Although the custody staff, including custody leadership, is to be lauded, the responsibility for moving forward with these improvements rests with the Sheriff." The reorganization of the structure of the Sheriff's Office is an

evolving project and will continue in 2019.

- Body Cameras are being tested in the Parks/TEU division and the trial period ends in 2019. At this time, Milwaukee County will have to decide if they wish to continue this program. The cost to continue the program will be approximately \$79 per month per body camera for approximately 200 cameras for 6 months in 2018. In the future this program could roll out to almost 300 cameras with an annual cost of \$284,400.

Operating Indicators by Function									
	2017	2016	2015	2014	2013	2012	2011	2010	2009
Traffic Citations	31,831	28,148	21,738	21,353	27,752	35,597	37,710	33,064	35,725
Auto Accidents Reported & Investigated	4,989	4,796	4,898	4,516	4,740	3,970	4,602	4,275	3,965
Background Checks	462	504	456	436	385	698	493	287	469
Criminal Complaints Issued	3,813	3,659	1,133	977	1,190	1,626	3,017	4,032	3,944
Writs of Restitution (Evictions)	3,887	3,733	3,674	3,773	3,174	3,261	3,078	2,821	2,807
Writs of Assistance (Foreclosures)	285	373	509	706	899	947	792	736	806
Temporary Restraining Orders Received	4,912	4,613	4,58	4,402	4,557	4,649	5,216	5,651	5,536
Bookings	31,939	31,221	33,500	32,302	34,541	37,225	42,617	39,887	38,426
Open Records Requests	3,797	3,185	2,912	5,717	5,544	7,052	7,333	3,347	4,333
Civil Process Papers Served	13,624	13,848	14,264	18,278	20,107	21,437	21,592	22,418	22,851

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	\$855,003	\$593,808	\$1,911,326	\$2,800,468	\$889,142
Revenues	\$354,173	\$299,002	\$341,000	\$330,000	(\$11,000)
Tax Levy	\$500,830	\$294,806	\$1,570,326	\$2,470,468	\$900,142
FTE Positions	38	38	38	34	(4)

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 Budget
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 because of decreased Vacancy and Turnover (V&T) in order more accurately reflect cost to continue.

The agency structure is evolving in order to more efficiently deploy resources.

- 2.0 FTE Clerical Assistant 2 are moved to 4038 CJF.
- 1.0 FTE Captain is moved to 4077 Training Academy.
- 1.0 FTE Clerical Assistant 2 was reclassified in 2018 to a Senior Assistant Executive.

Strategic Program Area 2: Training Academy

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2016 Actual	2017 Actual	2018 Budget	2019 Budget
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	\$1,438,868	\$138,972	\$361,904	\$126,901	(\$235,003)
Revenues	\$394,168	\$300,833	\$327,219	\$126,900	(\$200,319)
Tax Levy	\$1,044,701	(\$161,861)	\$34,685	\$1	(\$34,684)
FTE Positions	7	7	12	10	(2)

How Well We Do It: Performance Measures				
Performance Measure	2016 Budget	2016 Actual	2017 Budget	2018 Budget
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: Expenditures increase because of decreased Vacancy and Turnover (V&T) in order more accurately reflect cost to continue. The revenue is decreased due to an anticipated reduction in training class revenue.

The agency structure is evolving in order to more efficiently deploy resources.

- 3.0 FTE Corrections Officer 1 are moved to 4038 CJF.
- 1.0 FTE Captain is moved from 4002 Administration to the Training Academy.

Strategic Program Area 3: County Jail

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2015 Actual	2016 Actual	2017 Actual	2019 Budget
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	\$26,400,095	\$28,726,600	\$20,420,337	\$21,441,768	\$1,021,431
Revenues	\$1,997,534	\$1,747,509	\$2,524,076	\$2,453,500	(\$70,576)
Tax Levy	\$24,402,560	\$26,979,091	\$17,896,261	\$18,988,268	\$1,092,007
FTE Positions	339.7	337.7	329.7	342.0	12.3

How Well We Do It: Performance Measures				
Performance Measure	2017 Budget	2017 Actual	2018 Budget	2019 Budget
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 because of decreased Vacancy and Turnover (V&T) in order more accurately reflect cost to continue.

The agency structure is evolving in order to more efficiently deploy resources.

- 1.0 FTE Administrative Assistant is created to be a 2nd shift supervisor.
- 2.0 FTE Clerical Assistant 2 is moved from 4002 Administration to 4038 CJF.
- 3.0 FTE Correctional Officer 1 is moved from 4077 Training Academy to 4038 CJF.
- 1.0 FTE Deputy Sheriff 1 is funded.

In addition to the above staffing changes, 4.0 captains have been assigned to the CJF as wellness coordinators in order to improve service to inmates with mental health needs. As mentioned earlier in the major changes in 2019 section, the success of the structural changes made in the CJF under Sheriff Schmidt have resulted in a glowing report from Dr. Shansky, who is the court appointed monitor of the CJF per the Christensen Decree.

Medical and dental co-pay fees are reduced from \$20 to \$7.50 in order to match fees charged at the House of Corrections.

Strategic Program Area 4: Expressway Patrol

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2016 Actual	2017 Actual	2018 Budget	2019 Budget
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	\$5,242,137	\$5,959,959	\$7,889,221	\$8,195,920	\$306,699
Revenues	\$4,797,069	\$4,979,973	\$5,060,444	\$4,982,238	(\$78,206)
Tax Levy	\$445,068	\$979,986	\$2,828,777	\$3,213,682	\$384,905
FTE Positions	81	82	87	86	(1)

How Well We Do It: Performance Measures				
Performance Measure	2016 Budget	2016 Actual	2017 Budget	2018 Budget
See table on following page				

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 \$2,627,238 is provided for this 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 because of decreased Vacancy and Turnover (V&T) in order more accurately reflect cost to continue. The decrease in revenue is due to the anticipated decrease in Traffic Mitigation revenue from the state of Wisconsin Department of Transportation for additional Sheriff presence in construction zones.

The agency structure is evolving in order to more efficiently deploy resources.

- 1.0 FTE Administrative Assistant Is moved to 4052.

Saturation patrols that were implemented in September 2017 when Sheriff Schmidt assumed command of the Sheriff's Office will continue in 2019.

Deputies Use Video Laser Technology to Pinpoint Speed Violators:



New video lasers are used for the saturation speed patrols. The video allows deputies to obtain screenshots of the license plate and pinpoint speeds from a distance of about 1,000 feet up to a maximum distance of 3,000 feet. Sheriff Schmidt implemented the saturation patrols initiative across all shifts in September 2017. Sheriff Schmidt has stated, "New technology and dedicated deputies are putting the brakes on reckless drivers. The incredible number of citations issued indicates that the message of safe driving stills needs to resonate with the non-compliant. Slow Down-Drive Sober-Stay Alive."

During the week of 07/05/18 to 07/11/18, 348 traffic citations were issued, 243 for speeding:

11-15 mph over: 23	30-34 mph over: 6
16-19 mph over: 67	35-39 mph over: 1
20-24 mph over: 72	40-44 mph over: 1
25-29 mph over: 35	Unreasonable/Imprudent Speed: 38

2018 YTD Crashes 2,583; 5 fatalities
 2018 YTD OWI arrests: 474 OWI (40 were OWI/Drugs)

The focus of the saturation patrols is to reduce crashes, serious injury and property damage, and is not based on generating revenue. Construction zone safety is also compromised by speeding, reckless drivers.

Strategic Program Area 5: Court Security

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2016 Actual	2017 Actual	2018 Budget	2019 Budget
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	\$8,297,155	\$9,602,847	\$7,160,089	\$7,795,982	\$635,893
Revenues	\$0	\$1,776	\$0	\$0	\$0
Tax Levy	\$8,297,155	\$9,601,071	\$7,160,089	\$7,795,982	\$635,893
FTE Positions	102	102	94	97	3

How Well We Do It: Performance Measures				
Performance Measure	2016 Budget	2016 Actual	2017 Budget	2018 Budget
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 increase because of decreased Vacancy and Turnover (V&T) in order more accurately reflect cost to continue.

The agency structure is evolving in order to more efficiently deploy resources.

- 2.0 FTE Deputy Sheriff 1 positions are funded.
- 1.0 FTE Deputy Sheriff 1 Bilingual is moved to from 4016 Airport to 4081 Court Security

Position	Number of Posts
Felony Branches (14)	28
Domestic Violence Courts (3)	6
General Misdemeanor	4
Preliminary Court/Bullpen	3
Intake Court	3
Out of Custody/Traffic	2
Small Claims Court	1
Small Claims Commissioner	1
Family Court Branches (5)	5
Family Commissioner (7 th floor)	4
Children's Court	17
Runners	8
Bullpens	2
Building Security	4
Total	88

In addition to the Court Posts the Courts Division must also staff the Municipal Court in the Safety Building. This position was staffed under the City-County agreement in which the City offered funds to help build the CJF. That agreement was renewed in 2014 and the position continues to be staffed. As the CJF phased out sworn officers, it became necessary to assume the responsibility of Visiting Control Security. Sworn officers are also required to staff both the DA Liaison and Courts Liaison positions. The positions are as follows:

Position	Number of Posts
Municipal Court	1
DA Liaison/Court Liaison	5
Visiting Control Security (24 hour cycle)	3
Total	9

State of Wisconsin Statutes call for the Milwaukee County Sheriff to “provide the necessary Deputy Sheriffs as attending officers”. State of Wisconsin Statutes, Security Court Rules (SCR 86) 68.07 Security personnel states the following: “There should be no fewer than two sworn officers in each courtroom and each court commissioner hearing room when the court is in session. The judicial officer may expressly direct otherwise.”

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 Budget	2019 Budget
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	\$124,735	\$1,102,572	\$520,052	\$467,996	(\$52,056)
Revenues	\$214,171	\$218,038	\$217,061	\$217,000	(\$61)
Tax Levy	(\$89,436)	\$884,534	\$302,991	\$250,996	(\$51,995)
FTE Positions	54	54	58	58	0

How Well We Do It: Performance Measures				
Performance Measure	2017 Budget	2017 Actual	2018 Budget	2019 Budget
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: Expenditures increase because of decreased Vacancy and Turnover (V&T) in order more accurately reflect cost to continue and increase Legacy and active employee benefits.

The agency structure is evolving in order to more efficiently deploy resources.

- 1.0 FTE Deputy Sheriff 1 Bilingual is moved to 4081 Court Security.
- 1.0 FTE Deputy Sheriff Sergeant is moved from 4052 General Investigations to 4016 Airport Security.

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	\$1,765,144	\$1,946,433	\$1,539,568	\$1,540,788	\$1,220
Revenues	\$74,124	\$32,300	\$0	\$0	\$0
Tax Levy	\$1,691,020	\$1,914,133	\$1,539,568	\$1,540,788	\$1,220
FTE Positions	12.4	13.4	17.4	17.5	.1

How Well We Do It: Performance Measures				
Performance Measure	2017 Budget	2017 Actual	2018 Budget	2019 Budget
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: Expenditures increase because of decreased Vacancy and Turnover (V&T) in order more accurately reflect cost to continue.

The agency structure is evolving in order to more efficiently deploy resources.

- 1.0 FTE Administrative Assistant is moved from 4038 CJF to 4052 General Investigations.
- 1.0 FTE Deputy Sheriff Sergeant is to 4016 Airport Security.

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	\$1,454,722	\$1,415,929	\$1,743,908	\$1,808,972	\$65,064
Revenues	\$655,781	\$910,049	\$783,000	\$830,000	\$47,000
Tax Levy	\$798,939	\$505,881	\$960,908	\$978,972	\$18,064
FTE Positions	13	16	18	18	0

How Well We Do It: Performance Measures				
Performance Measure	2017 Budget	2017 Actual	2018 Budget	2019 Budget
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: Expenditures increase because of decreased Vacancy and Turnover (V&T) in order to more accurately reflect cost to continue.

In 2016, nearly 4,000 households ended up homeless due to the eviction process in Milwaukee County. To provide more opportunity for families to avoid homelessness, the Office of the Sheriff is requested, as allowed by state statute, to extend the notice given to tenants prior to the removal of their belongings from 24 to 48 hours.

The Office of the Sheriff is also requested to share information with the Housing Stabilization Assistant (HSA) in the DHHS-Housing Division to provide the HSA with additional opportunities to prevent evictions.

Strategic Program Area 9: County Grounds Security

Service Provision: Committed

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2017 Actual	2018 Budget	2019 Budget
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	\$3,196,619	\$3,080,670	\$1,740,933	\$1,696,671	(\$44,262)
Revenues	\$1,356,753	\$1,570,889	\$1,565,500	\$1,565,500	\$0
Tax Levy	\$1,839,866	\$1,509,781	\$175,433	\$131,171	(\$44,262)
FTE Positions	14.3	14.8	13.8	14.0	0.2

How Well We Do It: Performance Measures				
Performance Measure	2017 Budget	2017 Actual	2018 Budget	2019 Budget
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: Expenditures increase because of decreased Vacancy and Turnover (V&T) in order more accurately reflect cost to continue.

Strategic Program Area 10: Park/TEU

Service Provision: Discretionary

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2016 Actual	2017 Actual	2018 Budget	2019 Budget
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	\$1,957,925	\$1,735,914	\$1,688,639	\$1,845,652	\$157,013
Revenues	\$107,049	\$125,399	\$33,500	\$35,000	\$1,500
Tax Levy	\$1,850,876	\$1,610,515	\$1,655,139	\$1,810,652	\$155,513
FTE Positions	21.0	18.5	14.5	14.5	0.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Budget	2017 Actual	2018 Budget	2019 Budget
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 because of decreased Vacancy and Turnover (V&T) in order more accurately reflect cost to continue.

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 budgeted for service and storage for these cameras in the 2019 budget request.

Strategic Program Area 11: Specialized Units

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2017 Actual	2018 Budget	2019 Budget
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	\$550,182	\$558,272	\$258,520	\$303,612	\$45,092
Revenues	\$22,413	\$97,257	\$0	\$0	\$0
Tax Levy	\$527,769	\$461,016	\$258,520	\$303,612	\$45,092
FTE Positions	0	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2017 Budget	2017 Actual	2018 Budget	2019 Budget
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 because of decreased Vacancy and Turnover (V&T) in order more accurately reflect cost to continue.

These units must maintain certifications in many disciplines to remain contemporary and to reduce liabilities to the County. Regular training is required (24 hours per month for SWAT) in order to meet national standards and ultimately remain in a continuous state of readiness for a potential threat. Federal grants are aggressively sought out to provide for equipment needs.

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 Budget	2019 Budget
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	\$196,517	\$139,522	\$243,904	\$215,872	(\$28,032)
Revenues	\$72,700	\$60,827	\$55,000	\$55,000	\$0
Tax Levy	\$123,817	\$78,695	\$188,904	\$160,872	(\$28,032)
FTE Positions	2	2	2	2	0

How Well We Do It: Performance Measures				
Performance Measure	2017 Budget	2017 Actual	2018 Budget	2019 Budget
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 approximately 19% of the costs in this area. Staffing remains unchanged for 2019. 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 increase because of decreased Vacancy and Turnover (V&T) in order more accurately reflect cost to continue.

Strategic Program Area 13: Building Security

Service Provision: Committed

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2016 Actual	2017 Actual	2018 Budget	2019 Budget
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		\$229,695	\$0	\$78,892	\$78,892
Revenues		\$0	\$0	\$0	\$0
Tax Levy		\$229,995	\$0	\$78,892	\$78,892
FTE Positions		31	31	31	0

How Well We Do It: Performance Measures				
Performance Measure	2017 Budget	2017 Actual	2018 Budget	2019 Budget
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 \$1.3 million are crosscharged to other departments that utilize the County Courthouse.

Strategic Implementation: Expenditures increase because of decreased Vacancy and Turnover (V&T) in order more accurately reflect cost to continue.

The duty of the security officers cannot be underemphasized as they are the first form of security citizens encounter at the complex and are often the only county employee they will have direct contact with during their business. The complex is and must remain a secure facility as hundreds of government employees use the complex as their office and work space.