

**SHERIFF'S OFFICE**

*Gregory Ahern*  
*Sheriff*

***Financial Summary***

Sheriff's Office	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	405,027,703	425,700,325	(2,017,560)	26,996	423,709,761	18,682,058	4.6%
Property Tax	17,579,506	18,810,071	0	0	18,810,071	1,230,565	7.0%
Revenue	121,274,680	118,746,018	6,006,440	26,996	124,779,454	3,504,774	2.9%
<b>Net</b>	<b>266,173,517</b>	<b>288,144,236</b>	<b>(8,024,000)</b>	<b>0</b>	<b>280,120,236</b>	<b>13,946,719</b>	<b>5.2%</b>
FTE - Mgmt	127.00	131.00	0.00	0.00	131.00	4.00	3.1%
FTE - Non Mgmt	1,424.67	1,427.67	0.00	0.00	1,427.67	3.00	0.2%
<b>Total FTE</b>	<b>1,551.67</b>	<b>1,558.67</b>	<b>0.00</b>	<b>0.00</b>	<b>1,558.67</b>	<b>7.00</b>	<b>0.5%</b>

**MISSION STATEMENT**

Since 1853, the Alameda County Sheriff's Office has protected life and property while providing humane treatment to those in our custody. Each day our mission is to demonstrate our ability to enforce the law fairly and without bias, commitment to professionalism, service to the community with integrity and trust, and an obligation to duty with honor and pride.

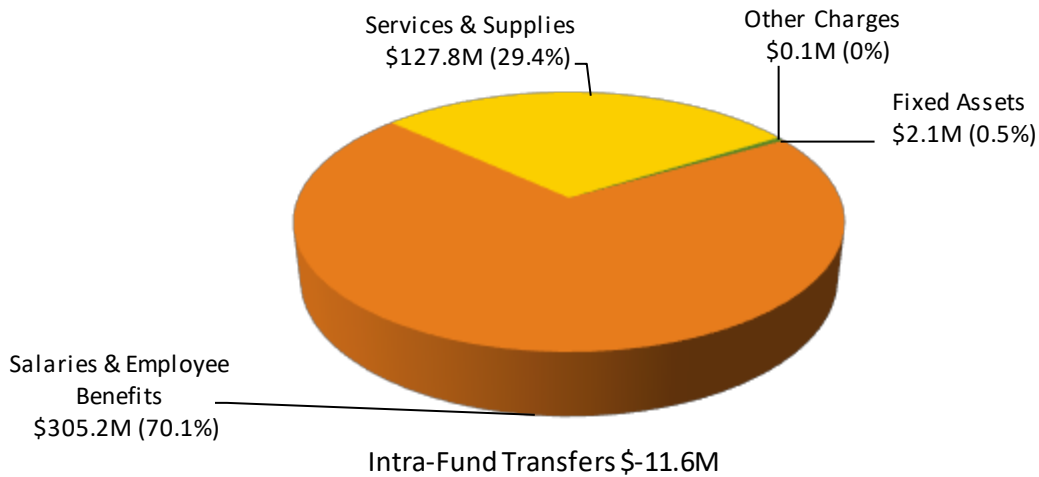
**MANDATED SERVICES**

California Government Code, Section 24000, identifies the Sheriff as an elected officer of the County and defines the qualifications required to hold office. California Government Code, Section 26600, outlines the duties of the Sheriff and states that the Sheriff shall preserve peace, arrest all persons who attempt to commit public offenses, exercise the authority to keep the County jail and the prisoners in it, and serve all process and notices in the manner prescribed by law. In addition to being a Constitutional Officer of the County, the Sheriff also acts as the Coroner, Director of Emergency Services, and an officer of the courts. The level of services is determined by specific statute or judicial mandate.

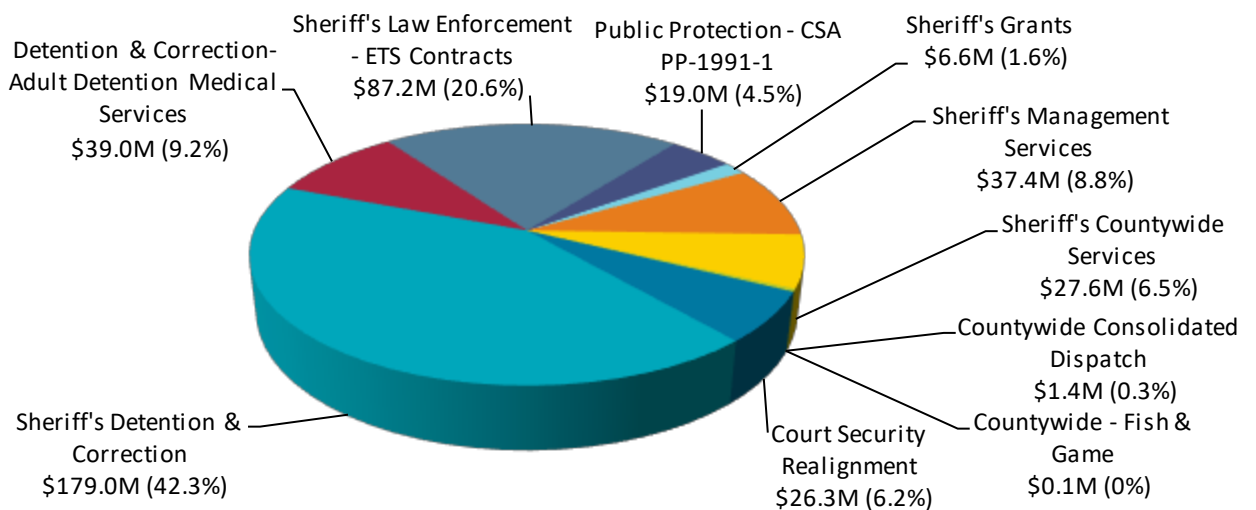
**DISCRETIONARY SERVICES**

Discretionary services include emergency dispatch, contract police services, crime laboratory services, and programs designed as alternatives to incarceration, such as the Sheriff's Work Alternative Program. The services provided by the Crime Prevention Unit, such as the Transit Crimes Unit, School Resource Officers, the Youth and Family Services Bureau, and the Deputy Sheriff's Activities League are also discretionary.

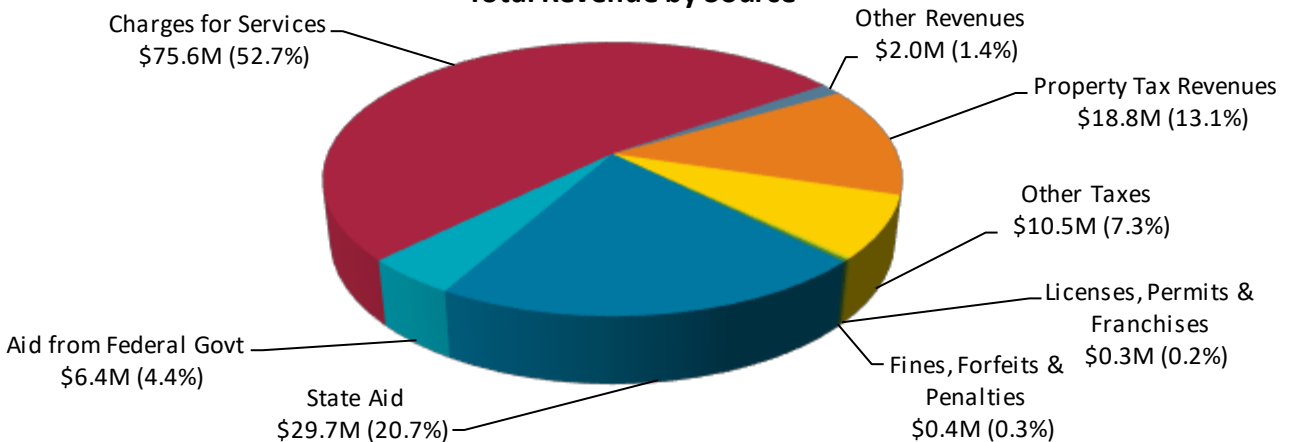
**Appropriation by Major Object**



**Appropriation by Budget Unit**



**Total Revenue by Source**



**FINAL BUDGET**

The Final Budget includes funding for 1,558.67 full-time equivalent positions and a net county cost of \$280,120,236. The budget includes an increase in net county cost of \$13,946,719 and an increase of 7.00 full-time equivalent positions.

**SUMMARY OF CHANGES****MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>405,027,703</b>	<b>138,854,186</b>	<b>266,173,517</b>	<b>1,551.67</b>
Salary & Benefit adjustments	10,480,930	0	10,480,930	0.00
Internal Service Fund adjustments	2,628,713	0	2,628,713	0.00
Mid-year Board-approved adjustments, adding one Fleet Services Coordinator position	0	0	0	1.00
Mid-year Board-approved adjustments, adding one Supervising DNA Criminalist position	203,948	203,948	0	1.00
Mid-year Board-approved adjustments, adding one Deputy Sheriff position for Dublin Police Services contract	217,810	217,810	0	1.00
Mid-year Board-approved adjustments, adding two Deputy Sheriff II positions for Dublin Police Services contract	420,189	420,189	0	2.00
Mid-year Board-approved adjustments, adding one Deputy Sheriff position for NCRIC services	216,349	216,349	0	1.00
Technical adjustment to correct FTE error in prior fiscal year	0	0	0	1.00
Increased County Counsel charges	169,118	0	169,118	0.00
Adjustments for body-worn camera contract with TASER, International	1,349,410	0	1,349,410	0.00
Adjustments for body armor, replacement firearms, and ammunition	525,000	0	525,000	0.00
Adjustments related to adult inmate medical care contract and housing expenses	3,917,178	0	3,917,178	0.00
Adjustments to Law Enforcement services and supplies, including Emergency Dispatch	941,320	0	941,320	0.00
Adjustments to ATIMS Jail Management Software and Dublin Fire service contracts	412,827	0	412,827	0.00
Miscellaneous Services and Supplies adjustments	(83,905)	0	(83,905)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increase in Fixed Assets to support Dispatch system replacement and Regional Training Center upgrades	907,745	0	907,745	0.00
Intra-Fund Transfer adjustments	(1,634,010)	0	(1,634,010)	0.00
Revenue adjustments for contracts with Monterey and Sonoma Counties	0	(3,839,835)	3,839,835	0.00
Increased property tax estimates	0	1,230,565	(1,230,565)	0.00
Other revenue adjustments	0	252,877	(252,877)	0.00
<b>Subtotal MOE Changes</b>	<b>20,672,622</b>	<b>(1,298,097)</b>	<b>21,970,719</b>	<b>7.00</b>
<b>2017-18 MOE Budget</b>	<b>425,700,325</b>	<b>137,556,089</b>	<b>288,144,236</b>	<b>1,558.67</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2017-18 MOE Budget</b>	<b>425,700,325</b>	<b>137,556,089</b>	<b>288,144,236</b>	<b>1,558.67</b>
Increased revenue from U.S. Marshals Service contract	0	6,006,440	(6,006,440)	0.00
Discretionary Services & Supplies adjustments	(1,517,560)	0	(1,517,560)	0.00
Fixed Asset adjustments	(500,000)	0	(500,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(2,017,560)</b>	<b>6,006,440</b>	<b>(8,024,000)</b>	<b>0.00</b>
<b>2017-18 Proposed Budget</b>	<b>423,682,765</b>	<b>143,562,529</b>	<b>280,120,236</b>	<b>1,558.67</b>

### Service Impacts

- Reduced Discretionary Services and Supplies may have an impact on a number of services areas, including reduced travel and training for all personnel. Only mandatory training will be allowed in all major service units. There may be reductions in necessary equipment and supplies for training academies, administrative staff, and sworn personnel in Management Services, Dispatch, and Law Enforcement Services. In Countywide Services, reductions may impact necessary services for computer network infrastructure.
- Reduced Fixed Assets will necessitate that various capital projects in Management Services, Countywide Services, and Detentions and Corrections be postponed until funding is made available.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2017-18 Proposed Budget</b>	<b>423,682,765</b>	<b>143,562,529</b>	<b>280,120,236</b>	<b>1,558.67</b>
Board-approved adjustments authorizing transfer of funds to the General Services Agency (GSA) for Ford pickup for Law Enforcement Services	6,254	6,254	0	0.00
Board-approved adjustments authorizing transfer of funds to GSA for Police Interceptor SUV for Law Enforcement Services	20,742	20,742	0	0.00
<b>Subtotal Final Changes</b>	<b>26,996</b>	<b>26,996</b>	<b>0</b>	<b>0</b>
<b>2017-18 Approved Budget</b>	<b>423,709,761</b>	<b>143,589,525</b>	<b>280,120,236</b>	<b>1,558.67</b>

**MAJOR SERVICE AREAS****MANAGEMENT SERVICES**

The Management Services Division provides agency-wide administrative and managerial support services which include: budget preparation and management, payroll and accounting functions, human resources, staff recruitment and selection, hiring, background investigations, and training of all personnel. In addition, Management Services includes the Regional Training Center, Planning and Research Unit, Internal Affairs, Information Technology, the Bomb Squad, and Canine Unit. Management Services is also responsible for identifying persons in custody for all law enforcement agencies in the County through the Central Identification Bureau, which is partially funded by motor vehicle fees.

**Objectives:**

- Expand collaborative efforts and partnership building to enhance operational efficiency and effectiveness.
- Develop staff professionalism that reflects integrity, ethics, and trust to meet the service needs of a diverse community.

**Workload and Performance Indicators:**

<b>Management Services</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>
# of grant applications submitted	41	45	50	52
Ratio of successful grant applications to applications submitted	19/41 or 46.3%	21/45 or 46.7%	25/50 or 50.0%	26/52 or 50.0%
Grant revenue generated	\$11,784,211	\$15,809,552	\$11,836,808	\$12,355,000
Overtime used	\$473,273	\$697,656	\$604,892	\$645,000

### COUNTYWIDE SERVICES

The Countywide Services Division provides the following services throughout the County: bailiffs to all criminal and juvenile delinquency courts, civil process services, crime laboratory services, coordination of the Emergency Operations Center, investigation into and the determination of the cause of unnatural deaths, and animal control services.

#### Objectives:

- Provide continuity of government and operations through the continued development of sound emergency operational plans that meet local, State, and federal guidelines.
- Increase efficiency in the DNA Section of the Crime Laboratory through automation of various processes.
- Upgrade Court Services infrastructure to enhance technological capabilities and safety.
- Enhance operational capabilities within the Civil Section to provide greater efficiency in the execution of civil process.
- Expand merchant capabilities to provide the public with multiple payment options for services.

#### Workload and Performance Indicators:

Countywide Services	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Amount of revenue generated by the civil process	\$480,462	\$341,713	\$375,000	\$375,000
Requests for mutual aid:				
# of requests	17 events	10 Events	10 Events	10 Events
# of personnel	532	270	270	275
Cost	\$239,400	\$175,000	\$175,000	\$189,200
Crime lab backlog reduction (cases processed)	2,884	3,000	3,100	3,600
Coroner's Bureau cases written	3,922	3,718	3,728	3,789
Coroner's Bureau autopsies conducted	871	860	861	865

### DETENTION AND CORRECTIONS

The Detention and Corrections Division consists of the Santa Rita Jail (SRJ) and Glenn E. Dyer Detention Facility (GEDDF), which provide care, custody, and control of inmates awaiting trial or sentencing by the court, inmates sentenced to state prison and housed at SRJ under Public Safety Realignment statutes, and parole violators. Included in the care of inmates are detoxification, dental care including oral surgery, optometry, orthopedics, physical therapy, obstetrics, prenatal care, AIDS/HIV management, suicide prevention, and family planning services. A 20-bed Outpatient Housing Unit at Santa Rita Jail accommodates convalescent care, intravenous treatment, centralized detoxification, psychological observation, on-site dialysis, and management of non-ambulatory inmates. The Detention and Corrections Division also provides security services when inmates require hospitalization. In addition, the Detention and Corrections Division transports inmates in the custody of the Sheriff to courts and other holding facilities throughout the state, including hospitals, prisons, and other county jails, as well as performing statewide removal order and warrant pick-up services.

Extensive programming, including adult basic education, High School Equivalency Exam, workforce development, anger management, and substance abuse treatment is also included in inmate care.

**Objectives:**

- Provide a safe and secure environment to those in custody and ensure that the continuity and quality of medical care meets or exceeds standards that are offered in the community.
- Explore innovative and creative means to increase housing and program service areas in detention facilities.
- Continue to build public/private partnerships in order to develop focused transitional programs to those being released from custody.

**Workload and Performance Indicators:**

Detention and Corrections	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Health Services:				
# of medical visits provided annually	204,925	202,914	200,992	214,195
# of specialty medical services provided	3,684	3,648	3,613	3,671
Programming at Detention Facilities:				
# eligible to participate in programs annually	27,063	30,531	28,000	28,530
# participating in programs	4,043	3,829	3,767	4,022
# not participating due to sentence length	4,486*	0	0	0
Realignment Workload Measures:				
# of non-violent, non-serious, non-sex offenders in custody annually	232	198	200	247
# of individuals in custody under flash incarceration	22	20	25	22
# of parole violators incarcerated	612	704	710	730

\* In January of 2015, the practice of not allowing inmates with short sentences to participate in programs was ceased.

**LAW ENFORCEMENT SERVICES**

The Law Enforcement Services Division currently provides contracted law enforcement services to the City of Dublin, Peralta Community College District, AC Transit, Alameda County Transit Commission, the Port of Oakland (Oakland International Airport), the Alameda Health System (formerly Alameda County Medical Center), Children's Hospital & Research Center Oakland, Oakland Coliseum, and four County Departments: the Social Services Agency, Recorder's Office, Behavioral Health Care Services, and the Alameda County Employee Retirement Association. Additionally, the Law Enforcement Services Division manages specialized, multi-jurisdictional units including the Sexual Assault Felony Enforcement Task Force, Alameda County Narcotics Task Force, and Transit Crimes Unit. The Law Enforcement Services Division also includes our consolidated dispatch and records/warrants service.

**Objectives:**

- Provide proactive law enforcement services in a professional and ethical manner to the Unincorporated Area of Alameda County and to all contracts.
- Continue to expand our law enforcement contract services with current and prospective contracts.

**Workload and Performance Indicators:**

Law Enforcement Services	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Calls for service	86,491	93,691	94,725	95,325
# of reports written	11,948	9,761	9,955	10,245
# of citations	25,738	20,861	21,060	21,730
# of arrests	7,797	2,677	2,683	2,719

**EDEN TOWNSHIP**

The Eden Township Division provides patrol and investigation services to residents in the Unincorporated Area of Alameda County. Typical investigations are the result of crimes involving property, persons, identity theft, and special requests. Additional programs in the Law Enforcement Services Division include the Cop Shop located at the Ashland Community Center, School Resource Officers, the Youth and Family Services Bureau, Deputy Sheriff's Activities League, and special operation groups such as the Special Response Unit, Crisis Intervention Unit, and the Community Policing Unit.

**Objectives:**

- Provide proactive law enforcement services in a professional and ethical manner to the Unincorporated Area of Alameda County.
- Continue to build upon public and private partnerships to increase service levels in the Unincorporated Area of Alameda County.
- Work to improve community conditions and public trust through proactive activities and strengthen partnerships to reduce crime and minimize recidivism.
- Build upon our community counseling services to serve an even wider range of clients.

**Workload and Performance Indicators:**

Eden Township	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Contacts/arrests of validated gang members by gang unit	144	118	199	154
# of weapons seized	353	402	398	384
# of reports of criminal activity	22,459	20,830	21,989	21,759
# of enforcement stops	29,015	30,950	29,283	29,749



**Budget Units Included:**

<b>10000_290100_00000</b> Sheriff's Management Services	<b>2014 - 15</b> Actual	<b>2015 - 16</b> Actual	<b>2016 - 17</b> Budget	<b>2017 - 18</b> MOE	<b>2017 - 18</b> Budget	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	23,637,368	26,258,489	22,966,835	23,801,229	23,681,311	714,476	(119,918)
Services & Supplies	13,018,856	15,062,556	11,426,654	13,637,084	13,397,941	1,971,287	(239,143)
Fixed Assets	1,013,330	916,654	195,190	820,000	540,000	344,810	(280,000)
Intra-Fund Transfer	(135,019)	(282,946)	(230,751)	(230,751)	(230,751)	0	0
Other Financing Uses	0	213,000	0	0	0	0	0
<b>Net Appropriation</b>	<b>37,534,535</b>	<b>42,167,753</b>	<b>34,357,928</b>	<b>38,027,562</b>	<b>37,388,501</b>	<b>3,030,573</b>	<b>(639,061)</b>
<b>Financing</b>							
Revenue	3,840,022	4,374,216	3,645,112	3,697,260	3,697,260	52,148	0
<b>Total Financing</b>	<b>3,840,022</b>	<b>4,374,216</b>	<b>3,645,112</b>	<b>3,697,260</b>	<b>3,697,260</b>	<b>52,148</b>	<b>0</b>
<b>Net County Cost</b>	<b>33,694,513</b>	<b>37,793,537</b>	<b>30,712,816</b>	<b>34,330,302</b>	<b>33,691,241</b>	<b>2,978,425</b>	<b>(639,061)</b>
FTE - Mgmt	NA	NA	52.00	55.00	54.00	2.00	(1.00)
FTE - Non Mgmt	NA	NA	78.90	78.90	79.90	1.00	1.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>130.90</b>	<b>133.90</b>	<b>133.90</b>	<b>3.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	64	65	64	0	(1)
Authorized - Non Mgmt	NA	NA	189	198	200	11	2
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>253</b>	<b>263</b>	<b>264</b>	<b>11</b>	<b>1</b>

<b>10000_290300_00000</b> Sheriff's Countywide Services	<b>2014 - 15</b> Actual	<b>2015 - 16</b> Actual	<b>2016 - 17</b> Budget	<b>2017 - 18</b> MOE	<b>2017 - 18</b> Budget	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	17,043,599	18,209,824	19,308,707	20,726,385	20,520,362	1,211,655	(206,023)
Services & Supplies	6,532,222	6,820,048	6,550,996	6,756,437	6,936,690	385,694	180,253
Other Charges	59,166	74,861	78,068	78,068	78,068	0	0
Fixed Assets	534,108	330,904	297,513	313,000	288,000	(9,513)	(25,000)
Intra-Fund Transfer	(165,487)	(170,159)	(101,143)	(238,634)	(238,634)	(137,491)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>24,003,608</b>	<b>25,265,478</b>	<b>26,134,141</b>	<b>27,635,256</b>	<b>27,584,486</b>	<b>1,450,345</b>	<b>(50,770)</b>
<b>Financing</b>							
Revenue	4,489,238	4,624,752	3,586,560	4,080,671	4,080,671	494,111	0
<b>Total Financing</b>	<b>4,489,238</b>	<b>4,624,752</b>	<b>3,586,560</b>	<b>4,080,671</b>	<b>4,080,671</b>	<b>494,111</b>	<b>0</b>
<b>Net County Cost</b>	<b>19,514,370</b>	<b>20,640,726</b>	<b>22,547,581</b>	<b>23,554,585</b>	<b>23,503,815</b>	<b>956,234</b>	<b>(50,770)</b>
FTE - Mgmt	NA	NA	14.00	16.00	16.00	2.00	0.00
FTE - Non Mgmt	NA	NA	93.00	93.00	92.00	(1.00)	(1.00)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>107.00</b>	<b>109.00</b>	<b>108.00</b>	<b>1.00</b>	<b>(1.00)</b>
Authorized - Mgmt	NA	NA	23	26	26	3	0
Authorized - Non Mgmt	NA	NA	153	162	160	7	(2)
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>176</b>	<b>188</b>	<b>186</b>	<b>10</b>	<b>(2)</b>

10000_290361_00000 Countywide Consolidated Dispatch	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	3,996,332	4,248,599	4,350,656	4,561,850	4,561,850	211,194	0
Services & Supplies	357,461	506,166	682,196	734,661	704,932	22,736	(29,729)
Fixed Assets	1,500	0	328,501	1,125,000	1,125,000	796,499	0
Intra-Fund Transfer	(4,444,696)	(4,621,391)	(4,975,208)	(4,975,208)	(4,975,208)	0	0
<b>Net Appropriation</b>	<b>(89,403)</b>	<b>133,374</b>	<b>386,145</b>	<b>1,446,303</b>	<b>1,416,574</b>	<b>1,030,429</b>	<b>(29,729)</b>
<b>Financing</b>							
Revenue	125,060	163,198	120,000	120,000	120,000	0	0
<b>Total Financing</b>	<b>125,060</b>	<b>163,198</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>(214,463)</b>	<b>(29,825)</b>	<b>266,145</b>	<b>1,326,303</b>	<b>1,296,574</b>	<b>1,030,429</b>	<b>(29,729)</b>
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	27.00	27.00	27.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	28	33	33	5	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>34</b>	<b>39</b>	<b>39</b>	<b>5</b>	<b>0</b>

21100_290371_00000 Countywide - Fish & Game	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	20,000	69,842	60,000	60,000	60,000	0	0
<b>Net Appropriation</b>	<b>20,000</b>	<b>69,842</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	52,358	370,139	60,000	60,000	60,000	0	0
<b>Total Financing</b>	<b>52,358</b>	<b>370,139</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>(32,358)</b>	<b>(300,296)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10000_290381_00000 Court Security Realignment	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	24,438,755	25,697,746	24,598,570	25,569,777	25,569,777	971,207	0
Services & Supplies	356,777	587,497	842,747	758,895	758,895	(83,852)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>24,795,532</b>	<b>26,285,243</b>	<b>25,441,317</b>	<b>26,328,672</b>	<b>26,328,672</b>	<b>887,355</b>	<b>0</b>
<b>Financing</b>							
Revenue	23,339,192	24,138,884	25,448,007	26,328,672	26,328,672	880,665	0
<b>Total Financing</b>	<b>23,339,192</b>	<b>24,138,884</b>	<b>25,448,007</b>	<b>26,328,672</b>	<b>26,328,672</b>	<b>880,665</b>	<b>0</b>
<b>Net County Cost</b>	<b>1,456,340</b>	<b>2,146,359</b>	<b>(6,690)</b>	<b>0</b>	<b>0</b>	<b>6,690</b>	<b>0</b>
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	122.00	122.00	122.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>126.00</b>	<b>126.00</b>	<b>126.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	119	119	119	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>0</b>	<b>0</b>

10000_290500_00000 Sheriff's Detention & Correction	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	119,865,212	126,590,698	130,628,295	136,069,173	136,084,321	5,456,026	15,148
Services & Supplies	44,827,367	43,162,499	42,326,341	43,330,218	42,803,688	477,347	(526,530)
Fixed Assets	217,301	774,536	500,235	225,740	160,740	(339,495)	(65,000)
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	488,037	499,145	0	0	0	0	0
<b>Net Appropriation</b>	<b>165,397,917</b>	<b>171,026,878</b>	<b>173,454,871</b>	<b>179,625,131</b>	<b>179,048,749</b>	<b>5,593,878</b>	<b>(576,382)</b>
<b>Financing</b>							
Revenue	26,558,915	22,428,187	23,708,471	18,385,571	24,392,011	683,540	6,006,440
<b>Total Financing</b>	<b>26,558,915</b>	<b>22,428,187</b>	<b>23,708,471</b>	<b>18,385,571</b>	<b>24,392,011</b>	<b>683,540</b>	<b>6,006,440</b>
<b>Net County Cost</b>	<b>138,839,002</b>	<b>148,598,691</b>	<b>149,746,400</b>	<b>161,239,560</b>	<b>154,656,738</b>	<b>4,910,338</b>	<b>(6,582,822)</b>
FTE - Mgmt	NA	NA	28.00	27.00	27.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	687.77	689.77	689.77	2.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>715.77</b>	<b>716.77</b>	<b>716.77</b>	<b>1.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	30	28	28	(2)	0
Authorized - Non Mgmt	NA	NA	744	740	740	(4)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>774</b>	<b>768</b>	<b>768</b>	<b>(6)</b>	<b>0</b>

<b>10000_290561_00000</b> <b>Detention &amp; Correction-Adult</b> <b>Detention Medical Services</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	32,102,061	36,548,351	35,448,561	39,035,739	39,044,121	3,595,560	8,382
Fixed Assets	0	0	0	130,000	0	0	(130,000)
<b>Net Appropriation</b>	<b>32,102,061</b>	<b>36,548,351</b>	<b>35,448,561</b>	<b>39,165,739</b>	<b>39,044,121</b>	<b>3,595,560</b>	<b>(121,618)</b>
<b>Financing</b>							
Revenue	15,307	10,110	13,000	9,600	9,600	(3,400)	0
<b>Total Financing</b>	<b>15,307</b>	<b>10,110</b>	<b>13,000</b>	<b>9,600</b>	<b>9,600</b>	<b>(3,400)</b>	<b>0</b>
<b>Net County Cost</b>	<b>32,086,754</b>	<b>36,538,241</b>	<b>35,435,561</b>	<b>39,156,139</b>	<b>39,034,521</b>	<b>3,598,960</b>	<b>(121,618)</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>10000_290600_00000</b> <b>Sheriff's Law Enforcement - ETS</b> <b>Contracts</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	75,216,918	84,048,865	73,594,179	75,546,104	76,022,180	2,428,001	476,076
Services & Supplies	14,899,593	15,601,586	16,040,147	18,427,398	17,378,318	1,338,171	(1,049,080)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	942,254	327,308	384,556	0	0	(384,556)	0
Intra-Fund Transfer	(4,417,988)	(4,801,495)	(4,654,363)	(6,150,882)	(6,150,882)	(1,496,519)	0
Other Financing Uses	284,187	342,000	0	0	0	0	0
<b>Net Appropriation</b>	<b>86,924,964</b>	<b>95,518,265</b>	<b>85,364,519</b>	<b>87,822,620</b>	<b>87,249,616</b>	<b>1,885,097</b>	<b>(573,004)</b>
<b>Financing</b>							
Property Tax Revenues	0	0	0	0	0	0	0
Revenue	56,981,614	61,362,986	57,247,871	59,285,273	59,312,269	2,064,398	26,996
<b>Total Financing</b>	<b>56,981,614</b>	<b>61,362,986</b>	<b>57,247,871</b>	<b>59,285,273</b>	<b>59,312,269</b>	<b>2,064,398</b>	<b>26,996</b>
<b>Net County Cost</b>	<b>29,943,350</b>	<b>34,155,279</b>	<b>28,116,648</b>	<b>28,537,347</b>	<b>27,937,347</b>	<b>(179,301)</b>	<b>(600,000)</b>
FTE - Mgmt	NA	NA	23.00	23.00	24.00	1.00	1.00
FTE - Non Mgmt	NA	NA	416.00	417.00	417.00	1.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>439.00</b>	<b>440.00</b>	<b>441.00</b>	<b>2.00</b>	<b>1.00</b>
Authorized - Mgmt	NA	NA	27	27	28	1	1
Authorized - Non Mgmt	NA	NA	470	479	479	9	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>497</b>	<b>506</b>	<b>507</b>	<b>10</b>	<b>1</b>

21606_290701_00000 Public Protection – CSA PP-1991-1	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	15,734,175	16,824,044	17,530,161	18,760,726	18,760,726	1,230,565	0
Services & Supplies	128,252	120,994	129,000	129,000	129,000	0	0
Other Charges	64,545	57,528	64,545	64,545	64,545	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	15,926,972	17,002,567	17,723,706	18,954,271	18,954,271	1,230,565	0
<b>Financing</b>							
Property Tax Revenues	15,757,271	16,842,532	17,579,506	18,810,071	18,810,071	1,230,565	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	169,701	160,035	144,200	144,200	144,200	0	0
<b>Total Financing</b>	15,926,972	17,002,567	17,723,706	18,954,271	18,954,271	1,230,565	0
<b>Net County Cost</b>	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_290905_00000 Sheriff's Grants	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	4,394,039	3,788,666	0	0	0	0	0
Services & Supplies	8,195,842	8,138,814	6,656,515	6,634,771	6,634,771	(21,744)	0
Fixed Assets	1,430,982	1,588,267	0	0	0	0	0
Other Financing Uses	0	9,056	0	0	0	0	0
<b>Net Appropriation</b>	14,020,863	13,524,804	6,656,515	6,634,771	6,634,771	(21,744)	0
<b>Financing</b>							
Revenue	11,784,211	15,809,552	7,301,459	6,634,771	6,634,771	(666,688)	0
<b>Total Financing</b>	11,784,211	15,809,552	7,301,459	6,634,771	6,634,771	(666,688)	0
<b>Net County Cost</b>	2,236,652	(2,284,748)	(644,944)	0	0	644,944	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0