

BUDGET/PROGRAM: Fund 136 Sheriff's Drug Investigation

MISSION: Funds are used on a discretionary basis to purchase equipment and supplies in support of drug related investigations

	2015	2016	2017	2017	2018		
<u>REVENUE:</u>	Actual	Actual	Adopted	Amended	Request	Add/<Delete>	Memo
Fund Balance - no revenue anticipated		6,666	6,666		6,666		
	0	6,666	6,666	0	6,666		

	2015	2016	2017	2017	2018		
<u>EXPENDITURES:</u>	Actual	Actual	Adopted	Amended	Request	Add/<Delete>	Memo
Discretionary		0	0		0		
	0	0	0	0	0		

<u>STAFFING:</u>	2015	2016	2017	2017	2018		
	Actual	Actual	Adopted	Amended	Request		

Jefferson County Sheriff's Office

BUDGET/PROGRAM: Fund 136 Sheriff's Drug Investigation

GOALS & OBJECTIVES FOR FY2018

1. Pursue investigation of illicit drug operations and sales
2. Maximize use of available discretionary funds to purchase supplies and equipment in support of drug investigation activities

<u>PERFORMANCE INDICATORS:</u>	2015	2016	2017	2018
	Actual	Actual	Planned	Plan

SUMMARY OF KEY FUNDING/SERVICE ISSUES:

Accumulated funds received through seizures and forfeitures on money and property related to drug crimes are dependent on the number of investigations and difficult to predict. \$3000 budgeted this year to cover expenses related to drug investigations at the discretion of the Sheriff.

