

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

Budget Summary

Category	2013 Budget ¹	2013 Actual ¹	2014 Budget ¹	2015 Budget	2015/2014 Variance
Expenditures					
Personnel Costs	\$69,631,924	\$69,851,970	\$65,360,132	\$71,484,930	\$6,124,798
Operation Costs	\$5,349,388	\$4,552,117	\$4,730,022	\$3,738,440	(\$991,582)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$96,000	\$232,885	\$166,267	\$992,810	\$826,543
Interdept. Charges	\$5,200,234	\$4,553,311	\$4,155,723	\$4,478,926	\$323,203
Total Expenditures	\$80,277,546	\$79,190,283	\$74,412,144	\$80,695,106	\$6,282,962
<i>Legacy Healthcare-Pension</i>	<i>\$13,879,869</i>	<i>\$14,400,769</i>	<i>\$15,556,639</i>	<i>\$15,214,169</i>	<i>(\$342,470)</i>
Revenues					
Direct Revenue	\$6,020,581	\$5,605,074	\$5,988,123	\$5,103,250	(\$884,873)
Intergov Revenue	\$5,893,273	\$5,875,779	\$5,555,223	\$4,805,349	(\$1,257,465)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$11,913,854	\$11,480,853	\$11,543,346	\$9,908,599	(\$2,142,338)
Tax Levy					
Tax Levy	\$68,363,692	\$67,709,430	\$62,868,798	\$70,786,507	\$7,917,709
Personnel					
Full-Time Pos. (FTE)	678	678	637	687	21
Seas/Hourly/Pool Pos.	23.7	23.7	7.2	7.2	0
Overtime \$	\$3,361,344	\$5,884,8456	\$4,017,864	\$4,213,452	\$195,588

Department Mission: The Office of the Sheriff exists to serve the public. The Office of the Sheriff is committed to creating a culture of service that views the citizens as customers whose satisfaction is absolutely essential to their success. Public safety is a priority for the protection of citizens. Performance matters.

Department Description: The Office of the Sheriff is comprised of state mandated and discretionary functions. Mandated functions include the county jail, court security and expressway patrol.

2015 Budget Summary

The 2015 Budget for the Office of the Sheriff is provided as a “lump sum” amount to acknowledge the Sheriff’s constitutional and statutory authority to deploy resources as the Office sees fit. It is anticipated and expected that the Office of the Sheriff will manage its staffing and expenditures within this allocated amount. The Comptroller shall have responsibility to ensure that the Sheriff complies with this expenditure authority, as approved by the County

¹ Figures for the 2013 Budget, 2013 Actual, and 2014 Budget have been re-stated for comparative purposes to reflect the transfer of 911 Communications & Dispatch and Emergency Management to the newly created Department of Emergency Preparedness

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Board and County Executive. The Sheriff is also encouraged to share data on his Office's activity and performance in order to help shape future allocations to the department.

The Sheriff chose to fill a significant number of management and administrative positions for which no funding was provided, resulting in a significant deficit in 2014. Therefore, effective January 1, 2015, all unfunded positions in the Office of the Sheriff are abolished, unless otherwise stated. The following positions are not abolished and remain unfunded.

- 1.0 FTE Facility Administrator
- 3.0 FTE Bureau Director
- 7.0 FTE Captain
- 15.0 FTE Deputy Sheriff

Other changes in the Office of the Sheriff include:

Emergency Management and 911 Communications

Emergency Management and 911 Communications/Dispatch programs are transferred to the new Department of Emergency Management to consolidate similar services, including Emergency Medical Services and radio communications, and enhance the County's ability to collaborate with municipalities to provide more effective emergency services.

This structure is used around the country, as well as locally by counties such as Waukesha, Brown, Dane, where the Emergency Management Coordinator is responsible for 911 communications, public safety agency dispatch, and emergency preparedness services.

This transfer will ensure efficient and effective management of the existing facility and equipment, enabling policymakers to base decisions on accurate data that should be, but has not been made readily available. Furthermore, this consolidation will lead to more cooperation with municipalities and other County public safety agencies with the goal of improving efficiency and service quality. Please see the narrative for the Department of Emergency Management (Agency 4800) for further detail.

Park Patrol

The 2015 budget maintains the Park Patrol and Tactical Enforcement Unit (TEU) to provide sworn officer support for local law enforcement efforts. The Sheriff will require members of the TEU to attend a 40-hour Crisis Intervention Team (CIT) training session in the first quarter of 2015 provided by the National Alliance on Mental Illness (NAMI). An appropriation of \$2,250 is provided for CIT training for the TEU. In addition, \$15,000 is appropriated to equip all members of the TEU with body cameras. The Sheriff shall develop procedures and guidelines for the use of the body cameras that shall be provided in an informational report to the Committee on Judiciary, Safety, and General Services in the May 2015 cycle. To support this new initiative, one position is created effective July 1, 2015, at a personal service and fringe benefit cost of \$29,500 for the remainder of 2015. The Sheriff shall explore opportunities to partner with other local municipalities to procure the equipment at the best possible cost.

County Grounds

Law enforcement services in the County Grounds Security unit, including the County Zoo, are maintained at the current level of service

Courthouse Security

In 2015, 32 positions are transferred from DAS-Facilities Management to the Office of the Sheriff. The Sheriff is responsible for oversight of the in-house security team.

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2015 Office of the Sheriff - Funded Positions	
Title	Funded Positions
Accountant 2	1.0
Accountant 3	1.0
Accounting-Manager	1.0
Adm Asst	2.0
Adm Asst 4-Facil Mgmt	1.0
Adm Asst NR	5.0
Clerical Asst 1	4.0
Clerical Asst 2	35.0
Clerical Asst 2 Hrly	3.7
Clerical Asst 2 Nr	1.0
Clerical Spec Sheriff	3.0
Corr Manager	4.0
Corr Offcr 1 DOT	2.0
Corr Offcr 1 Sheriff	260.0
Corr Offcr Lt	15.0
Dep Sheriff 1	259.0
Dep Sheriff 1 BI Sp	3.0
Dep Sheriff Lt	9.0
Dep Sheriff Sgt	14.0
Exdir1-Sheriffdepburdir	2.0
Exdir2-Sherdeptadmstrt	1.0
Facilities Wrkr Secur	31.0
Fiscal Asst 1	6.0
Fiscal Asst 2	1.0
Fiscal Spec	2.0
Investigator Hr	2.4
Office Coord Sheriff	1.0
Overtime	83.5
Parking Checker Hrly	1.2
Public Safety Fis Admin	1.0
Public Safety Fisc Anls	2.0
-RC-Fiscal Asst 1	2.0
Sheriff	1.0
Sheriff Sales Coordinator	1.0
Sheriffs Dept Captain	4.0
Shift Differential	3.7
Special Premium	15.6
Stores Clerk 1 Sheriff	9.0
Stores Clerk 2	1.0
Stores Clerk 3	1.0
Training Academy Assistant	1.0
Vacancy & Turnover	(27.2)
Grand Total	769.8