



County of Milwaukee
Office of the Sheriff

David A. Clarke, Jr.
Sheriff

DATE: February 25, 2011

TO: Marvin Pratt, County Executive
Supervisor Lee Holloway, County Board Chairman
Supervisor Johnnie Thomas, Chair, Finance and Audit Committee
Supervisor Willie Johnson, Jr., Chair, Judiciary, Public Safety and General
Services Committee
John Ruggini, Fiscal and Budget Administrator, Department of Administrative Services

FROM: Jon C. Priebe, Public Safety Fiscal Administrator

SUBJECT: Projected Revenue Deficit in Excess of \$75,000

Milwaukee County Ordinance 56.02 requires each person in charge of any County Office, department agency, or any non-departmental account to submit a written report to the County Executive, the Finance Committee of the County Board and the Department of Administrative Services, whenever such person has reason to know or believe that a deficit of \$75,000 or more in any revenue account will occur for the division of county government under the supervision of that person.

BACKGROUND

Huber/Home Detention

The Office of the Sheriff assumed operation of the home detention and Huber programs formerly run by the House of Correction (HOC) with the adoption of the 2009 Budget. Employed Home detention and Huber inmates pay a daily fee of \$24.00, as established by County Ordinance. For 2011, the Sheriff's Requested Budget included revenue of \$788,400 based on 90 employed Huber/Work Release inmates paying \$24.00 per day. This amount was increased in the County Executive's Recommended budget by \$578,160 to reflect a projected increase in employed inmates of 66 to a total projected employed Huber/Work

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Release inmate count of 156 and total revenue of \$1,366,560. The 2011 Adopted Budget retained the increased revenue amount proposed by the County Executive.

During the first five months of 2010, the number of employed Huber/Work Release inmates averaged 81 inmates per day. The number of employed Huber/Work Release inmates during the most recent five months from October 2010 through February 2011 has averaged only 52 inmates per day. If the number of employed Huber/Work Release inmates remains at this level for the remainder of 2011, a Huber Board revenue deficit of approximately \$911,000 will be realized for 2011.

CORRECTIVE ACTION PLAN

In order to offset this projected revenue deficit, the Sheriff has discontinued the three contracts with Wisconsin Community Services for assessment, job seeking skills and development; job placement; and Print Shop Training. WCS has been notified that the contracts are terminated effective March 1, 2011. The annual costs for the contracts are as follows: Assessment = \$58,401, Job Seeking Skills and Development = \$242,217 and Print Shop Training and Job Placement Program = \$48,745. It is estimated that the termination of these contracts will result in savings of \$291,135 for the remainder of 2011.

In addition, the Sheriff is requesting that the County Board establish the following fees for services provided by the Sheriff's Office:

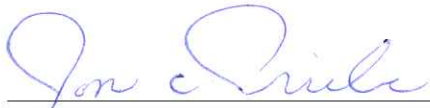
1. Implement a charge of \$75 for each Sheriff Sale adjournment. Currently, the Sheriff's Office charges a fee of \$75 to set up a Sheriff's Sale of real estate and another \$75 for completing the sale. There is no charge for an adjournment request of the sale. Each adjournment requires reprocessing similar to setting up an initial Sheriff's Sale. In 2010, there were 1,696 adjournments which would have resulted in revenue of \$127,200 if an adjournment for of \$75 would have been charged. It is projected that this change would result in revenue for the remainder of 2011 of approximately \$100,000.
2. Change the fee for Civil Process service from \$35 per attempt to a one-time non-refundable payment of \$60 for up to 3 attempts. Currently, the Sheriff's Office requires a prepayment of \$35 for the service of Civil Process. The deputy attempting service logs the date and time of each service attempt and prepares an affidavit of service. This service information is used by fiscal staff to prepare approximately 200 invoices per month for additional service attempts. Approval of this proposed fee change will reduce staff time associated with billing and collections and is projected to result in a revenue increase of \$25,000 to \$50,000 in 2011.
3. Implement a set-up fee for all participants in home detention and an equipment fee for all participants. Currently, the Sheriff's Office monitors inmates on home detention via voice print monitoring, GPS monitoring or GPS/SCRAM monitoring. Employed home detention inmates are charged \$24 per day. Unemployed home detention inmates are not

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charged anything. The pre-trial offenders who are on home detention under the jurisdiction of the Courts are charged an assessment and installation fee. The fees are \$50 for GPS installation and assessment and \$110 for SCRAM installation and assessment. If the Sheriff's Office charged \$50 for each voice print or GPS setup and \$110 for each SCRAM setup for the remainder of 2011, it is projected to result in additional revenue of \$90,000 for the remainder of 2011.

In addition, the Sheriff's Office pays an outside vendor \$1.25 per day for each inmate on voice print, \$5.00 per day for each inmate on GPS and \$8.25 per day for each inmate on SCRAM. If the Sheriff's Office charged the unemployed home detention inmates for these equipment costs, it is projected to result in additional revenue of \$290,000 for the remainder of 2011.



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