



County of Milwaukee
Office of the Sheriff

Richard R. Schmidt
 Acting Sheriff

**2017 MILWAUKEE COUNTY SHERIFF'S OFFICE PROJECTED VERSUS
 2018 COUNTY EXECUTIVE RECOMMENDED**

| DESCRIPTION | 2017 MCSO PROJECTED | 2018 COEX RECOMMENDED | DIFFERENCE |
|---------------------------------------|------------------------|--------------------------|----------------------|
| FTEs | 715.35 | 715.35 | 0 |
| REVENUE UTILITY FEES INMATE TELEPHONE | \$632,645 | \$1,236,867 | (\$604,222) |
| OVERTIME | \$5,417,363 | \$3,099,204 | (\$2,318,159) |
| VACANCY & TURNOVER (2018 REQUESTED) | \$1,221,852 | \$2,686,092 | (\$1,464,240) |
| TOTAL STRUCTURAL DEFICIT | | | (\$4,386,621) |

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|--|--|--|---------------|
| UNFUNDED HOSPITAL WATCHES (AVERAGE 3 PER DAY) | | | (\$1,432,328) |
|--|--|--|---------------|

Examples of Overtime Necessities

- Deputies Testifying in the Courts
- Backfill for 25 new recruit deputies in the Academy
- Backfill for 10 vacant deputy positions
- Major incidents requiring a law enforcement presence
- Correctional Officer Backfill

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|----------------------------|--|--|---|
| CAPITAL PROJECT ALLOCATION | | | 0 |
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