

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 2/28/11

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: The Sheriff of Milwaukee County requests the authority to implement a corrective action plan adjusting various fees to offset a projected revenue deficit

FISCAL EFFECT:

- | | |
|--|--|
| <input type="checkbox"/> No Direct County Fiscal Impact | <input type="checkbox"/> Increase Capital Expenditures |
| <input type="checkbox"/> Existing Staff Time Required | <input type="checkbox"/> Decrease Capital Expenditures |
| <input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues |
| <input type="checkbox"/> Absorbed Within Agency's Budget | <input type="checkbox"/> Decrease Capital Revenues |
| <input type="checkbox"/> Not Absorbed Within Agency's Budget | |
| <input type="checkbox"/> Decrease Operating Expenditures | <input type="checkbox"/> Use of contingent funds |
| <input checked="" type="checkbox"/> Increase Operating Revenues | |
| <input type="checkbox"/> Decrease Operating Revenues | |

Indicate below the dollar change from budget for any submission that is projected to result in increased/decreased expenditures or revenues in the current year.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	0	
	Revenue	530,000	636,000
	Net Cost	530,000	636,000
Capital Improvement Budget	Expenditure		
	Revenue		
	Net Cost		

DESCRIPTION OF FISCAL EFFECT

In the space below, you must provide the following information. Attach additional pages if necessary.

- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated.¹ If annualized or subsequent year fiscal impacts are substantially different from current year impacts, then those shall be stated as well. In addition, cite any one-time costs associated with the action, the source of any new or additional revenues (e.g. State, Federal, user fee or private donation), the use of contingent funds, and/or the use of budgeted appropriations due to surpluses or change in purpose required to fund the requested action.
- C. Discuss the budgetary impacts associated with the proposed action in the current year. A statement that sufficient funds are budgeted should be justified with information regarding the amount of budgeted appropriations in the relevant account and whether that amount is sufficient to offset the cost of the requested action. If relevant, discussion of budgetary impacts in subsequent years also shall be discussed. Subsequent year fiscal impacts shall be noted for the entire period in which the requested or proposed action would be implemented when it is reasonable to do so (i.e. a five-year lease agreement shall specify the costs/savings for each of the five years in question). Otherwise, impacts associated with the existing and subsequent budget years should be cited.
- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.

The Office of the Sheriff is projected a revenue deficit of \$911,000 due to a lower than budgeted number of employed Huber/Work Release inmates in 2011. The Office of the Sheriff has constructed a corrective action plan to offset the loss of revenue that includes the discontinuation of contracts with Wisconsin Community Services and the implementation of revenue changes.

The Sheriff of Milwaukee County is requesting the authority to implement a set-up and equipment fee for all participants in the home detention program and implementing a fee for each Sheriff Sale Adjournment and changing the fee for Civil Process service as detailed below:

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.

¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.

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 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.

Department/Prepared By Molly Pahl, Fiscal Operations Manager

Authorized Signature



Did DAS-Fiscal Staff Review?

Yes

No