AMENDMENT TO THE COUNTY EXECUTIVE'S
2015 RECOMMENDED BUDGET

By Supervisor Weishan

Adopted 9-8

Amend Org. Unit No. 4000 – Office of the Sheriff, as follows:

In order to promote public safety, decrease mandatory overtime, reduce overtime expenditures, and manage risks such as officer fatigue, 25 Deputy Sheriff positions are newly created. Of the newly created 25 Deputy Sheriff positions, 15 positions are unfunded and not subject to the abolishment policy in this budget. The remaining 10 positions are funded at a personal service and fringe benefit cost of $950,940. Revenue is anticipated to increase by $500,000.

This amendment would increase tax levy by $450,940.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4000	Sheriff	$950,940	$500,000	$450,940
	TOTALS:	$950,940	$500,000	$450,940

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		X
Mayo		X
Schmitt		X
Romo West	X	
Jursik		X
Lipscomb		X
Bowen		X
Co-Chair Cullen		X
Co-Chair Johnson		X
TOTALS:	1	8

Motion to approve FAILS 1-8

AMENDMENT TO THE COUNTY EXECUTIVE'S
2015 RECOMMENDED BUDGET

By Supervisor Weishan

Fails 7-10

Amend Org. Unit No. 4000 – Office of the Sheriff, as follows:

An additional 25 Deputy Sheriff positions are provided to the Office of the Sheriff at a personal service and fringe benefit cost of $2,377,350. The positions will be deployed by the Sheriff as he sees fit.

This amendment would increase tax levy by $1,877,350.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4000	Sheriff	$2,377,350	$500,000	$1,877,350
TOTALS:		$2,377,350	$500,000	$1,877,350

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		X
Mayo	X	
Schmitt		X
Romo West	X	
Jursik		X
Lipscomb		X
Bowen		X
Co-Chair Cullen		X
Co-Chair Johnson	X	
TOTALS:	3	6

Fails 3-6

Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy

to the ~~Wauwatosa Police Department in 2015. Most of the functions that are~~
~~currently located on County Grounds are no longer County functions and the local~~
~~police department has higher capacity and more experience to respond to incidents~~
~~and lead investigations.~~

Org. Unit 1975 – Non-Departmental – Law Enforcement Grants

~~The remaining $611,464 is made available for law enforcement and security services~~
~~at the County Grounds and the Milwaukee County Zoo. This amount represents the~~
~~Office of the Sheriff's requested tax levy funding level for these services in 2015. The~~
~~County will seek proposals to provide this service from municipal police departments~~
~~and the Office of the Sheriff and may award an agreement to the agency that~~
~~provides the most cost-effective service option. Total expenditures for this service~~
~~are approximately $1 million, however nearly half this amount is funded by~~
~~contributions from the facilities on the County Grounds per lease agreements.~~

Note: This amendment restores 9 Deputy Sheriff positions, 1 Sergeant position, and .15 Parking Checker Hourly position, which were abolished.

This amendment would have no tax levy impact. (1A008) (Vote: 9-0)

OFFICE OF THE SHERIFF

18. Amend Org. Unit No. 4000 – Office of the Sheriff

4000			
4000	$0	$0	$0

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. Only funded positions are authorized and may be
~~filled during the year.~~

- • 1 Sheriff's Department Facility Administrator
- • 3 Sheriff's Department Bureau Directors
- • 7 Sheriff's Department Captains

This amendment would have no tax levy impact. (1A023) (Vote: 5-4) (Noes: Haas, Jursik, Bowen, Cullen)