

**COUNTY OF MILWAUKEE**  
INTEROFFICE COMMUNICATION

DATE : January 6, 2011

TO : Supervisor Michael Mayo, Chairman, County Board of Supervisors

FROM : John Ruggini, Assistant Fiscal and Budget Administrator, DAS - Fiscal

SUBJECT : Request to Abolish 18.0 FTE of Deputy Sheriff Sergeant (Title Code 00061700) (PR 22B) and Create 18.0 FTE of Correctional Officer Lieutenant (Title Code 00058610) (PR 23CM) for the County Correctional Facility Central of the Office of the Sheriff effective February 21, 2011. Abolishment of the positions would occur upon the filling of Correctional Officer Lieutenant positions

**REQUEST**

The Sheriff of Milwaukee County requests the abolishment of eighteen positions of Deputy Sheriff Sergeant and the creation of eighteen positions of Correctional Officer Lieutenant for the County Correctional Facility Central (CCFC) of the Office of the Sheriff.

**BACKGROUND/ANALYSIS**

As a part of the 2005 Adopted Budget, the Office of the Sheriff began a program of eliminating Deputy Sheriff positions in the County Correctional Facility Central (CCFC) upon vacancy and replacing them with Correctional Officers. This initiative was implemented for a variety of reasons including the realization that Deputies were working in the CCFC as officers in the housing units, which is the same function that Correctional Officers served at the County Correctional Facility South (CCFS). Typically, new Deputies would spend the first five years of their service as a housing officer in the CCFC.

A newly hired Deputy was spending 20 weeks in training before being deployed while Correctional Officers were spending four weeks in training since Deputies required training in all areas of law enforcement instead of just corrections. Transitioning to Correctional Officers in the CCFC meant that substantial training hours would be saved. This change led to a reduction of approximately 32,000 hours of overtime staffing that had previously occurred while deputies were in recruit training. In 2005, there were 37.5 Correctional Officers budgeted in the CCFC; in 2011 there are 212 Correctional Officers budgeted. During the same time period, deputies have decreased in the Jail from 292 in 2005 to 39 in 2011. The remaining Deputies in the CCFC will be replaced by Correctional Officers upon vacancy. Eventually, all budgeted positions in the CCFC currently filled by a Deputy Sheriff will be staffed by a Correctional Officer.

The other major change that has occurred in the Office of the Sheriff is that the 2009 Adopted Budget transferred administration of the House of Correction to the Office of the Sheriff. This was done primarily due to the use of excessive mandatory overtime at the House of Correction in recent years, a history of tax levy deficits and an audit report from the National Institute of Corrections that identified serious operational deficiencies at the

House of Correction. One major tenant of the audit report suggested that establishing a single correctional department under the Office of the Sheriff would be a significant step toward correcting problems at the House of Correction. The Office of the Sheriff has worked in 2009 and 2010 toward establishing the agency as one detention unit, comprised of the County Correctional Facility South (CCFS), (formerly the House of Correction) and the County Correctional Facility Central (CCFC), which has resulted in changes both at the South and Central Correctional Facilities.

These two major changes have resulted in a large increase in correctional staff at the CCFC. The CCFS has Correctional Officer Lieutenant positions that serve as the immediate supervisor to Correctional Officers. In recognition of a single correctional department under the Office of the Sheriff, the large increase in Correctional Officers at the CCFC and the need for a career ladder for the correctional staff, the Sheriff desires to abolish the Deputy Sheriff Sergeant positions currently budgeted in the CCFC and create Correctional Officer Lieutenant positions instead. The use of Correctional Officer Lieutenants as the immediate supervisory staff in the CCFC is consistent with the staffing patterns at the CCFS.

The Sheriff's Office has requested that the abolishment of the positions occur upon the filling of the Correctional Officer Lieutenant positions. Currently, 20.0 FTE Deputy Sheriff Sergeant positions in the Sheriff's Office are filled by Deputy Sheriff 1s on Temporary Assignment to Higher Classifications (TAHC). The Office of the Sheriff does not want a situation to occur where there are no filled supervisory positions in the CCFC due to the timing of the recruitment and filling of the new CO Lieutenant positions. Enabling the TAHCs to stay in place until the Lieutenant positions are filled would allow for a seamless transition from Sergeants to Lieutenants in the CCFC. No filled positions will be abolished through this action.

### **FISCAL EFFECT**

The abolishment of eighteen positions (18.0 FTE) of Deputy Sheriff Sergeant and the creation of eighteen positions (18.0 FTE) of Correctional Officer Lieutenant will result in decreased costs of \$109,698 for 2011 for salary and social security costs and \$135,817 in 2012 for salary and social security costs. Additional overtime savings may be achieved due to Correctional Officer Lieutenants accruing overtime on a straight time basis versus Deputy Sheriff Sergeants accruing overtime on a time and a half basis.

### **RECOMMENDATION**

In light of the ongoing transition from Deputy Sheriff's to Correctional Officer's in the CCFS, the recognition of the correctional facilities being operated within the same department, and the necessity to create a career ladder position for staff entering into these positions, it is

recommended that the request to create eighteen positions (18.0 FTE) of Correctional Officer Lieutenant and abolish eighteen (18.0 FTE) positions of Deputy Sheriff Sergeant be approved effective May 1, 2010.

DAS Analyst: Joe Carey

  
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John Ruggini

Assistant Fiscal and Budget Administrator

CC:

Lee Holloway, Interim County Executive  
Candace Richards, Interim-Director of Human Resources  
Terrence Cooley, Chief of Staff, County Board  
Rick Ceschin, County Board Fiscal and Budget Analyst  
Richard Schmidt, Inspector, Office of the Sheriff  
Renee Booker, Interim Director, Department of Administrative Services

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(ITEM ) Request to Abolish 18 Positions of Deputy Sheriff Sergeant (Title Code 00061700) (PR 22B) and Create 18 Positions of Correctional Officer Lieutenant (Title Code 00058610) (PR 23CM) in the Office of the Sheriff

**A RESOLUTION**

8 WHEREAS, as a part of the 2005 Adopted Budget, the Office of the Sheriff began a program of  
9 eliminating Deputy Sheriff positions in the County Correctional Facility Central (CCFC) upon vacancy  
10 and replacing them with Correctional Officers.

11  
12 WHEREAS, in 2005, there were 37.5 Correctional Officers budgeted in the CCFC, in 2011 there are 212  
13 Correctional Officers budgeted. During the same time period, deputies have decreased in the Jail from  
14 292 in 2005 to 39 in 2011.

15  
16 WHEREAS, an audit report from the National Institute of Corrections suggested establishing a single  
17 correctional department under the Office of the Sheriff The Office of the Sheriff has worked in 2009 and  
18 2010 toward establishing the agency as one detention unit, comprised of the County Correctional Facility  
19 South (CCFS), (formerly the House of Correction) and the County Correctional Facility Central (CCFC),  
20 which has resulted in changes both at the South and Central Correctional Facilities.

21  
22 WHEREAS, in recognition of a single correctional department under the Office of the Sheriff, the large  
23 increase in Correctional Officers at the CCFC and the need for a career ladder for the correctional staff,  
24 the Sheriff requested to abolish the Deputy Sheriff Sergeant positions currently budgeted in the CCFC  
25 and create Correctional Officer Lieutenant positions instead.

26  
27 WHEREAS, the Sheriff's Office has requested that the abolishment of the positions occur upon the filling  
28 of the Correctional Officer Lieutenant positions. Currently, 20.0 FTE Deputy Sheriff Sergeant positions  
29 in the Sheriff's Office are filled by Deputy Sheriff 1s on Temporary Assignment to Higher Classifications  
30 (TAHC).

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32 WHEREAS, the Office of the Sheriff does not want a situation to occur where there are no filled  
33 supervisory positions in the CCFC due to the timing of the recruitment and filling of the new CO  
34 Lieutenant positions.

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36 WHEREAS, enabling the TAHCs to stay in place until the Lieutenant positions are filled would allow for  
37 a seamless transition from Sergeants to Lieutenants in the CCFC, NOW THEREFORE,

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39 BE IT RESOLVED, that the following position actions are approved for the  
40 Office of the Sheriff effective February 21, 2011:

		No. of	Pay
<u>Action</u>	<u>Title</u>	<u>Positions</u>	<u>Range</u>
42 Create	Correctional Officer Lieutenant	18.0	23CM
44 Abolish	Deputy Sheriff Sergeant	18.0	22B

**MILWAUKEE COUNTY FISCAL NOTE FORM**

**DATE:** 1/11/11

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** Request to Abolish 18.0 Positions of Deputy Sheriff Sergeant (Title Code 00061700) (PR 22B) and Create 18.0 Positions of Correctional Officer Lieutenant (Title Code 00058610) (PR 23CM) in the Office of the Sheriff

**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<br>(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 checked="" type="checkbox"/> Decrease Operating Expenditures                                    | <input type="checkbox"/> Use of contingent funds       |
| <input 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.*

	<b>Expenditure or Revenue Category</b>	<b>Current Year</b>	<b>Subsequent Year</b>
<b>Operating Budget</b>	Expenditure	(\$109,698)	(\$135,817)
	Revenue	0	0
	Net Cost	0	0
<b>Capital Improvement Budget</b>	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.<sup>1</sup> 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.

A. Request to Abolish 18.0 FTE of Deputy Sheriff Sergeant (Title Code 00061700) (PR 22B) and Create 18.0 FTE of Correctional Officer Lieutenant (Title Code 00058610) (PR 23CM) for the County Correctional Facility Central of the Office of the Sheriff effective February 21, 2011. Abolishment of the positions would occur upon the filling of Correctional Officer Lieutenant positions

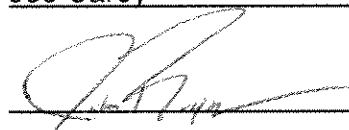
B. The abolishment of eighteen positions (18.0 FTE) of Deputy Sheriff Sergeant and the creation of eighteen positions (18.0 FTE) of Correctional Officer Lieutenant will result in decreased costs of \$109,698 for 2011 for salary and social security costs and \$135,817 in 2012 for salary and social security costs. Additional overtime savings may be achieved due to Correctional Officer Lieutenants accruing overtime on a straight time basis versus Deputy Sheriff Sergeants accruing overtime on a time and a half basis.

C. There is no budgetary impact other than the reduction in expenditures stated in "B".

D. It is assumed that the positions will not be filled until there are vacancies within the Deputy Sheriff Sergeant classification. The 2011 expenditure reduction assumes the creation and abolishment of the position at the start of pay period 21. The 2012 expenditure reduction assumes a full year implementation. The fringe benefit rate assumed was \$15,984 for health and 22.43% of salary for pension.

Department/Prepared By Joe Carey

Authorized Signature



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<sup>1</sup> 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.

Did DAS-Fiscal Staff Review?

Yes

No