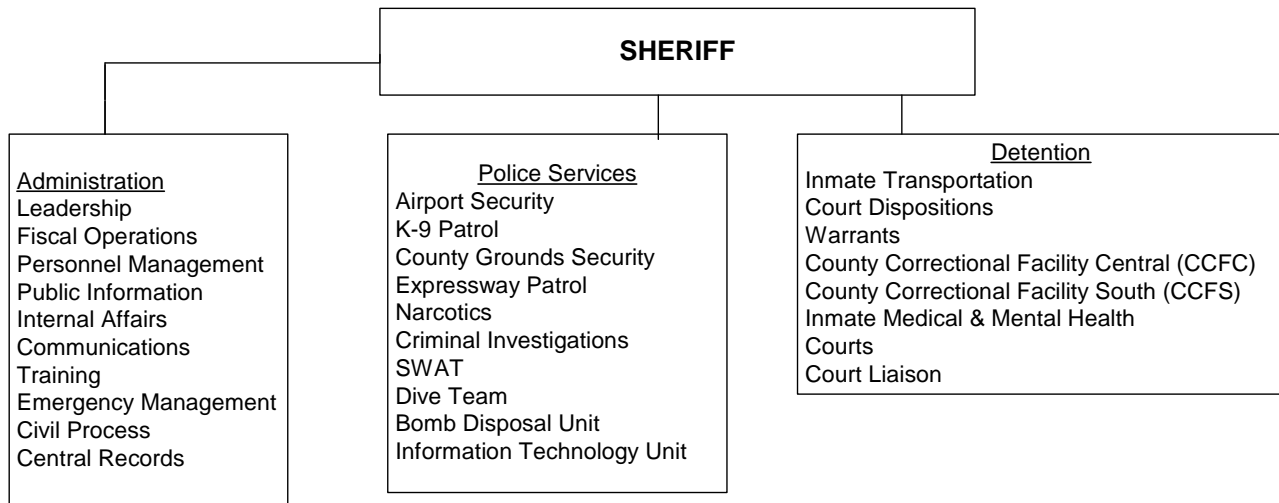


OFFICE OF THE SHERIFF (4000)



MISSION

We are law enforcement professionals, representing a variety of criminal justice disciplines, and we exist to serve the public.

We are committed to creating a culture of service that views our citizens as customers whose satisfaction is absolutely essential to our success.

Public safety is a priority for the protection of citizens.

Performance matters here.

Budget Summary

	2013	2012/2013 Change
Expenditures	139,385,943	(2,235,510)
Revenue	17,398,005	(2,262,454)
Levy	121,987,938	26,944
FTE's	1,074.2	(191.7)

Major Programmatic Focus

- Realign Staffing Levels with Actual Experience.
- Outsource Inmate Medical and Mental Health Services.
- Complete the transition of cellular 9-1-1 services to the Milwaukee Police Department.
- Purchase Park Patrol Services from Municipalities through a Memorandum of Understanding.
- Fund a Robust Electronic Monitoring Unit.
- Establish a revenue budget consistent with actual revenues.

OBJECTIVES

- Provide staffing resources to core program areas that are in line with actual service levels.
- Accept individuals arrested by law enforcement agencies into a safe and secure facility to await trial by the State Circuit Court System.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

- Promote and maintain a unified and cohesive correctional system within Milwaukee County. Continue to spread best practices within the County Correctional Facility – Central (CCFC) and County Correctional Facility – South (CCFS) to ensure proper staff and inmate conduct.
- Reduce taxpayer costs for incarceration by utilizing an Electronic Monitoring Unit for sentenced inmates through evidence-based risk assessment.
- Provide bailiff services in the various branches of the circuit courts in the Courthouse, Safety Building, Criminal Justice Facility and Children's Court Center and maintain a courtroom environment that is safe and secure for all courtroom participants.
- Keep fatal accidents on the Milwaukee County freeways at a rate of less than one death per 100 million vehicle miles. Provide for safe travel on roadways patrolled by Deputy Sheriffs.
- Provide a safe and secure environment for travelers through General Mitchell International Airport.
- Provide a safe and secure environment in the County Zoo and on the County Grounds.
- Successfully serve over 80 percent of all civil process papers received at a reduced cost by utilizing a private firm to serve papers where appropriate.
- Provide uniformed personnel with a level of training and caliber of equipment necessary to deal with law enforcement and public safety situations encountered.

DEPARTMENTAL PROGRAM DESCRIPTION

The Office of the Sheriff is comprised of the following three Bureaus: Administration, Police Services and Detention.

The **Administration Bureau** includes 90.2 funded positions and includes:

- Management and support functions for the Sheriff.
- Leadership.
- Personnel management.
- High-level administrative operations of the Sheriff, including preparation of the annual budget, fiscal monitoring, accounting, accounts payable, procurement and payroll functions.
- Internal Affairs Division, which investigates all incidents involving Sheriff's Office personnel.
- Community interaction and dignitary protection.
- The Training Academy, which provides recruit training, firearms training and in-service training for Sheriff's personnel and outside agencies.
- The Communications Center, which handles cellular 9-1-1 phone calls in suburban municipalities and provides dispatch services for Sheriff's deputies.
- Emergency Management, which provides direction and guidance to all County and municipal agencies, as well as the private sector, in the development of individual emergency plans.
- Civil Process Unit, which serves state-mandated civil writs such as Temporary Restraining Orders, Commitments to Mental Health, Body Attachments, Writs of Restitution/Assistance, Executions and Evictions.
- Central Records Unit.

The **Police Services Bureau** includes 168.4 funded positions, and is responsible for:

- Airport Security
- County Zoo Security
- County Grounds Security
- Expressway Patrol
- Criminal Investigations Division which:
 - Investigates crimes occurring on Milwaukee County property or which occur across jurisdictional borders with Milwaukee County.
 - Investigates the following types of crimes: Homicide, Sexual Assaults, Battery, Burglary, Theft, Motor Vehicle Theft, Other Assaults, Arson, Forgery, Other Violent crimes, and Other Property Crimes.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

- Serves as a liaison on the following regional taskforces: Joint Terrorism, U.S. Marshals Fugitive, the U.S. Attorney's Mortgage Fraud, FBI Cyber Crimes, State of Wisconsin Daycare Fraud, Internet Crimes Against Children, and Alcohol, Tobacco and Firearms.
- Effects arrests.
- Gathers and processes evidence, and testifies in court.
- Completes background investigations on all County law enforcement candidates and civilians applying for positions in the Sheriff's Office utilizing Deputies and Investigator (hourly) positions.
- SWAT team, which responds to calls for services from Milwaukee County Sheriffs and from regional Police Departments to increase the margin of safety in critical incidents. The SWAT and EOD team are members of the Aligned Law Enforcement Response Team which is a state-wide SWAT and EOD program operated by the Office of Justice Assistance.
- Bomb disposal unit, whose goal is to safeguard life and property by successfully identifying and rendering safe any Improvised Explosive Device (IED) or incendiary device located in Milwaukee County. The EOD technicians assist local, state, or federal law enforcement agencies in these specialized areas.
- Dive team.
- Law Enforcement Analytics Division (LEAD), with staffing assistance from IMSD, supports the operational elements and administration of the Office of the Sheriff by conducting systematic, analytical processes directed at providing timely and pertinent information relative to crime patterns and trends, planning the deployment of resources for the prevention and suppression of criminal activities, aiding the investigative process, and increasing apprehensions and the clearance of cases.
- High Intensity Drug Trafficking Area (HIDTA) program.

Operating Indicators by Function

	2011	2010	2009	2008	2007	2006
Traffic Citations	37,710	33,064	35,725	34,737	41,791	42,808
Auto Accidents Reported and Investigated	4,602	4,275	3,965	6,197	4,632	4,402
Background Checks	493	287	469	388	284	238
Criminal Complaints Issued	3,017	4,032	3,944	1,379	378	378
Writs of Restitution (Evictions)	3,078	2,821	2,807	2,783	3,340	2,927
Writs of Assistance (Foreclosures)	792	736	806	1,119	409	308
Temporary Restraining Orders Received	5,216	5,651	5,536	4,791	368	355
911 Phone Calls	299,517	390,367	536,404	815,542	506,503	526,085
Bookings	42,617	39,887	38,426	37,482	46,527	51,026
Open Records Requests	7,333	3,347	4,333	4,928	5,829	7,691
Civil Process Papers Served	21,592	22,418	22,851	19,952	17,270	14,496

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

The **Detention Bureau** includes 815.6 funded positions. The bureau includes:

- County Correctional Facility – Central (CCFC)
- County Correctional Facility – South (CCFS)
- Centralized Booking/Court Staging
- Inmate Transportation
- Contracted Services for Inmate Medical and Psychiatric Services for the CCFC and CCFS
- Bailiff services to the Courts
- Court Liaison Unit

The CCF-Central is a secure detention facility with total bed space of 960 beds for holding accused felons and misdemeanants until they are released on a pretrial basis or are adjudicated, and a small number of sentenced offenders awaiting transfers or hearings on new charges. The bed capacity of the CCFC has increased from 798 to 960 due to double bunking.

The CCF-South receives and maintains custody of all sentenced prisoners in Milwaukee County committed by authorized courts for periods not exceeding one year and from other jurisdictions as authorized by County ordinance; provides rehabilitation, education, work, recreation and training processes; and releases prisoners upon expiration of sentence, parole or upon orders of the courts or other recognized authorities. This institution is permitted to receive and maintain custody of pretrial prisoners from the CCF-Central. The CCFS also contains the following areas:

- The Food Service Division, administered by Aramark since 2003, prepares meals for the inmates at the CCFS, CCFC, and for special events held on County property.
-
- The Inmate Industries Division employs inmates and consists of a graphics print shop, laundry, recycling center, kitchen and maintenance program. It provides basic training in vocational jobs and meaningful work experience in business and industrial operations.

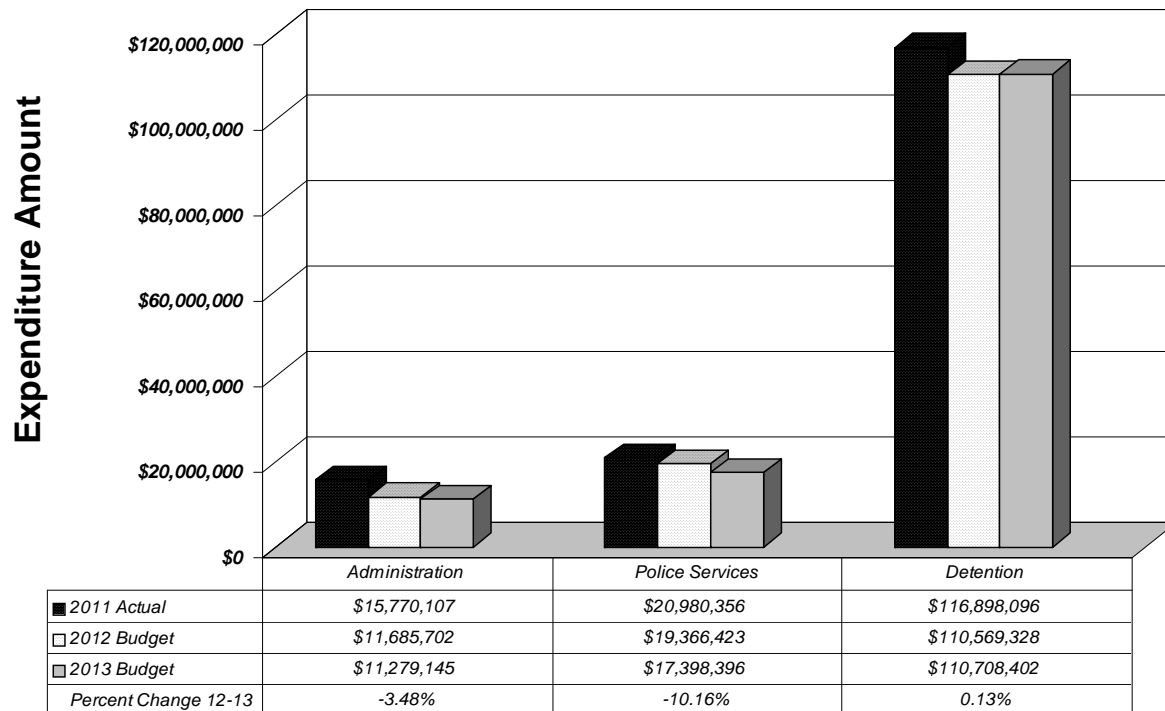
The Sheriff has the authority to transfer inmates between the CCFC and the CCFS in order to maximize the use of available beds. The 2013 Budget is based upon an inmate population of 2,600 inmates plus 25 inmates on home detention.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

Expenditure Summary



2013 BUDGET

Approach and Priorities

- Focus resources on mandated, core services such as Detention, Expressway Patrol, Airport, Civil Process and Courtroom security.
- Engage in partnerships with municipalities to reduce taxpayer costs while providing:
 - Effective, proactive law enforcement and security services in the County Parks.
 - Improved servicing of cellular 911 calls within the City of Milwaukee.
- Reduce costs to taxpayers by examining the level of service historically provided in key functions, and providing sufficient resources for those programs.
- Reduce recidivism and its associated costs to the Community through the robust use of electronic monitoring and inmate programming such as the Day Reporting Center.
-

Budget Highlights

Program-Based Analysis

In preparing the 2013 Budget, a thorough analysis was undertaken of several departments to determine whether program area budgets were in line with actual experience and reflected actual resource requirements to maintain service levels. This process incorporated aspects of outcomes budgeting, and focused primarily on staffing levels. A primary goal of this analysis was to determine if resources that are budgeted at significant taxpayer expense (such as the Park Patrol/Tactical Enforcement Unit) were being utilized as intended.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

While the operation of the Office of the Sheriff requires flexibility and movement of staff between program areas, especially among sworn law enforcement officers, the analysis showed significant, consistent variances between budgeted and actual staff utilization in the past three years. For the purpose of this analysis, it was assumed that each full-time position equivalent (FTE) provides 1,750 regular service hours annually. The analysis shows that Sheriff's Deputies budgeted in program areas such as Airport Security, Park Patrol and Process Service (among others) have actually spent significant time working in Detention Services. The 2012 Budget accelerated the process of replacing Deputy Sheriffs with Corrections Officers in detention programs, and the 2013 Budget completes this process by providing sufficient Corrections Officer positions and shifting or reducing the number of Sheriff's Deputies in other program areas based on actual staffing levels. The result is a more accurate and transparent allocation of staffing resources without major impacts to service levels.

This analysis was used to make several changes to staffing levels, which are explained in the program-specific narratives below. Because supervisory and management positions such as Sergeants, Lieutenants and Captains appropriately spread significant time between program areas, the charts depicting hours of service apply only to line positions such as Corrections Officers, Deputy Sheriffs and Deputy Sheriff Bilingual-Spanish positions.

Memorandum of Understanding with the Milwaukee Police Department

In 2013, the County and the Milwaukee Police Department (MPD) are partnering to improve law enforcement, security, and cellular 9-1-1 communications. The MPD will formally assume policing duties for parks inside city limits, including the lakefront. The MPD will use strategic deployment strategies to maximize public safety in the parks and lakefront. The agreement, as formalized in a negotiated Memorandum of Understanding (MOU), will also improve 9-1-1 emergency call services for cellular phone calls. Prior to the agreement, cell phone calls that originated in the city went to the Office of the Sheriff and were transferred to MPD. The agreement will eliminate the need for the call transfer and enhance rapid response capacity.

The cellular 9-1-1 provision finalizes the transfer, initiated by the Sheriff in 2011, of cellular 9-1-1 telephone calls to MPD. During the 2012 Budget process, the Office of the Sheriff indicated that MPD would be able to absorb the call volume without significant impacts on its existing staff resources, and that approximately 48 percent of the Sheriff's call volume would be transferred as a result. This initiative initially resulted in position reductions that reduced property tax levy costs by \$190,430.

The MPD has reported significantly higher call volume than what was represented by the Sheriff in the original negotiations over the transfer in 2011. As a result, MPD has experienced a significant increase in overtime costs in its emergency communications division, and as a result it has temporarily requested that the final two cellular telephone carriers not transfer calls to MPD until sufficient staff can be hired and trained. The negotiated MOU recognizes the impact the transfer has had on MPD and provides funding in the amount of \$463,062 to complete the transfer. This funding will enable MPD to hire 11 new telecommunicators to handle actual call volume.

Data indicates the number of calls that will be transferred to MPD as part of this arrangement is likely much higher than 48 percent, and is possibly as high as 70 percent. Therefore, the following position actions are implemented in the Emergency Communications program area:

- 5.0 FTE Communications and Highway Safety Dispatcher positions are abolished, for an active salary, social security and fringe reduction of \$304,782.
- 1.0 FTE Deputy Sheriff Sergeant is abolished, for an active salary, social security and fringe reduction of \$99,932.
- Overtime is reduced from the 2013 Requested level by \$44,628
- Shift Differential and Special Premium costs are reduced from the 2013 requested level by \$10,380.

The total reduction in the cost-to-continue for this program as a result of these actions is \$463,062. It should be noted that tax levy savings realized by the County in the 2012 budget of \$190,430 continue to accrue to the County in 2013 and in future years. For other changes to the Emergency Communications program area, see the program-specific narrative under the Administrative Services Bureau.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

The other two services included in the MOU are Lakefront security and Park Patrol services. The 2012 Adopted Budget maintained the Park Patrol/Tactical Enforcement Unit (TEU) at the level of staffing requested by the Office of the Sheriff, at a tax levy cost of approximately \$3.3 million. This service level included 25.0 FTE Deputy Sheriff 1 and 2.0 FTE Deputy Sheriff Sergeant positions, for a total of approximately 47,250 regular (non-overtime) service hours. During the 2012 Budget process, the Office of the Sheriff indicated that it could not promise that this level of service would be provided due to reductions in other areas.

Based on data through the first 16 pay periods of 2012, and based on surveys with several municipalities including MPD, it has become apparent that the Office of the Sheriff is not providing the level of law enforcement in the County Parks expected in the 2012 Adopted Budget. As of pay period 16, sworn law enforcement personnel and corrections officers have provided approximately 9,205 hours of service. On an annualized basis this would amount to approximately 14,958 hours, or 32 percent of the budgeted service level. Overtime hours are on pace to total 11,552 hours, slightly higher than the 2011 level worked of 10,033.

The MPD has offered to provide proactive Park Patrol services at both the Lakefront and at all other County Parks within the City, and the negotiated MOU will provide funding for those services. MPD staff indicates its officers are already providing significant Lakefront and Park Patrol security services within the City. The negotiated MOU provides enhanced efficiency in service delivery, since one agency will now be providing the service, negating the need for coordination or the likelihood of duplication of effort. The negotiated MOU also recognizes the service that MPD is providing on the Milwaukee County Transit System.

The negotiated MOU is for a three-year period, effective January 1, 2013 to December 31, 2013, with two one-year extensions based on mutual agreement. The agreement calls for MPD to be paid a total of \$1,663,062 in 2013, with 2 percent increases in 2014 and 2015, including all of the above services. This includes \$463,062 for the provision of cellular 911 phone service and \$1,200,000 for the provision of law enforcement services on the Lakefront and in other City Parks. The agreement includes provisions that MPD will make a good faith effort to hire staff of the Office of the Sheriff who are laid off, subject to MPD's residency and other hiring requirements; and that MPD provide a thorough annual report of its service.

Grant to Suburban Communities

In addition to the agreement for service with MPD, the County will provide a grant of \$125,000 for Park Patrol services to the County's other 18 municipalities. The funding will be provided to the Intergovernmental Cooperating Committee (ICC) so that it may develop a formula for distributing the funds among the municipalities.

Changing the service provider from the Office of the Sheriff to the MPD results in the elimination of low org 4019 – Park Patrol/TEU, including the following position actions:

- 25.0 FTE Deputy Sheriff 1 positions are abolished, for an active salary, social security and fringe reduction of \$2,304,206.
- 2.0 FTE Deputy Sheriff Sergeant positions are abolished, for an active salary, social security and fringe reduction of \$199,872.
- 1.0 FTE Parking Checker Hourly position is abolished, for an active salary and social security cost savings of \$34,040.
- Overtime and Special Premium costs are eliminated, for a cost savings of \$387,108.

In addition, other costs and revenues are eliminated as follows:

- Uniform Allowance, Educational Bonuses and Longevity pay costs are eliminated, for a cost reduction from 2012 of \$21,046.
- Services and commodities are eliminated, for a cost reduction from 2012 of \$33,681.
- Crosscharges by the Department of Transportation-Fleet Division for Sheriff-owned vehicles attached to the program are eliminated. The budget for these expenditures was \$46,707 in 2012 and \$11,345 in the 2013 Request.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

- 2012 Revenues from parking citations (\$38,000), special event fees (\$60,000) and a grant from the U.S. Department of Justice (\$150,000) are also eliminated.

The Office of the Sheriff has indicated in the past that staff budgeted in the Park Patrol/TEU also perform duties in other units outside of the Parks, including expressway patrol, Court security, SWAT and Bomb Disposal Units. The program-based staffing analysis described previously has taken these duties into account and has left sufficient staffing resources in those program areas to perform those other duties. The Budget also includes a significant increase in overtime costs, which can be utilized to absorb these duties. With regard to transit, the 2013 Budget for the Milwaukee County Transit System includes an additional \$500,000, or 55 percent increase, in funding for private security services despite a stable number of incidents. The MPD presently responds to calls for service on transit when sworn law enforcement is necessary within the City limits.

The expenditure authority for the payment to MPD for this agreement (\$1,663,062) and the municipalities (\$125,000) is budgeted in a new non-departmental account (Low Org 1975 – Law Enforcement Grants) under the management of the Department of Administrative Services – Fiscal Division (DAS-Fiscal).

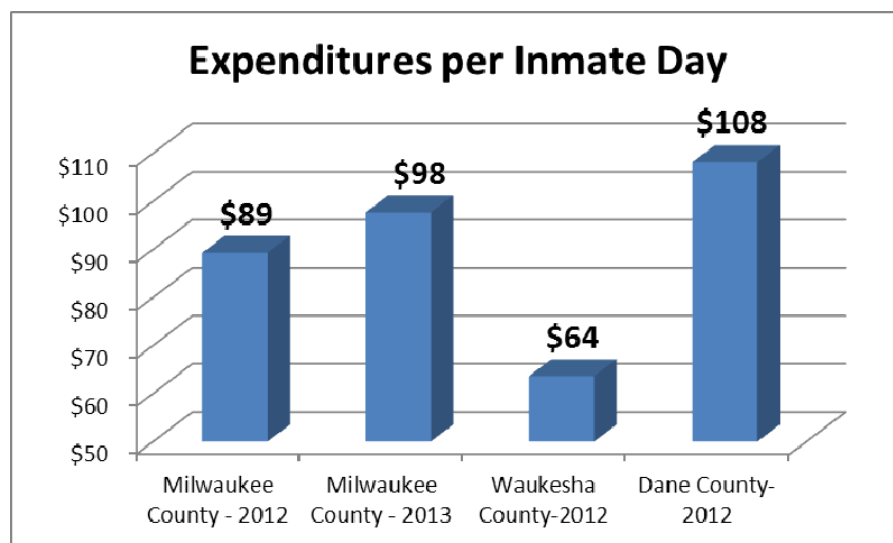
Because the cost of the agreement with MPD is shifted to a non-departmental cost center, the net levy impact relative to the 2012 Adopted Budget in the Office of the Sheriff is a reduction of \$2,814,682. The overall tax levy reduction for the County compared to the 2012 Adopted Budget is \$1,216,693. The overall tax levy reduction for the County compared to the 2013 cost-to-continue is \$1,716,400 (figures include changes to remaining legacy fringe benefits)

Program	2012 Adopted Tax Levy	2013 Requested Tax Levy (Cost to Continue)	2013 Budget Tax Levy - Shared Service MOU*	Variance - 2013 Shared Service vs. 2012 Adopted	Variance - 2013 Shared Service vs. 2013 Request
Park Patrol/TEU	\$3,297,247	\$3,591,691	\$1,981,980	(\$1,315,267)	(\$1,609,711)
Emergency Communications	\$4,007,031	\$4,212,294	\$4,105,605	\$98,574	(\$106,689)
TOTAL	\$7,304,278	\$7,803,985	\$6,087,585	(\$1,216,693)	(\$1,716,400)

DETENTION SERVICES BUREAU

Performance Measures

The 2013 budget provides a total of approximately \$93.6 million in expenditure authority and \$85.1 million in

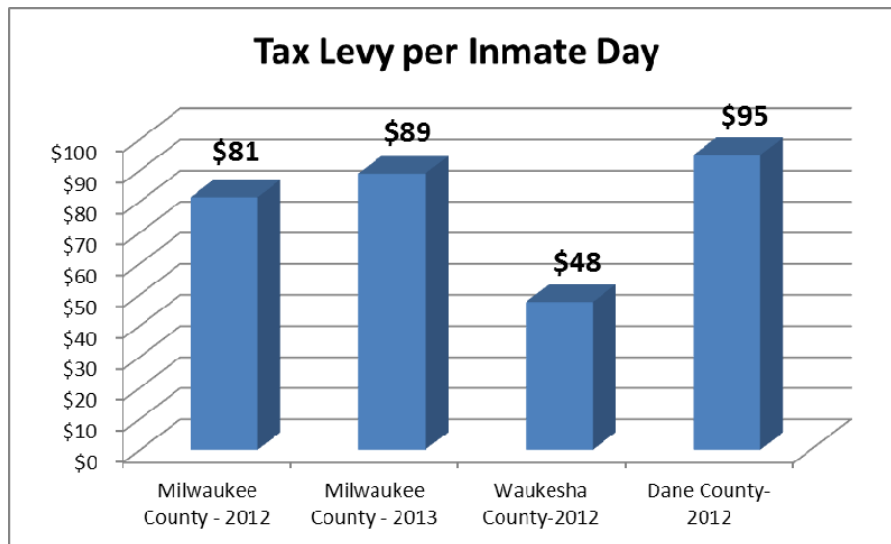


property tax levy to detain and monitor pre-trial and sentenced inmates in a variety of classifications. These figures include the County Correctional Facility Central, the County Correctional Facility South, Inmate Medical Unit, Inmate Transportation, Booking and Release, and the Central Records unit within the CCFC. The following is an initial attempt at providing performance measures and may be refined in future years.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001



Based on expenditure and revenue data for these organizations, the total expenditure cost per inmate (in all classifications) per day is approximately \$98 in the 2013 budget. This compares to \$89 per inmate in 2012. When compared to Dane and Waukesha Counties, the 2013 figure is lower than Dane County's 2012 cost of \$108 per inmate per day but much higher than Waukesha County's 2012 cost of \$64 per inmate per day¹.

Tax levy cost per inmate per day is \$89 in 2013, an increase of \$8 over the 2012 figure of \$81. In comparison, Dane County's levy

cost was \$95 per inmate per day in 2012 while Waukesha County's was \$48.

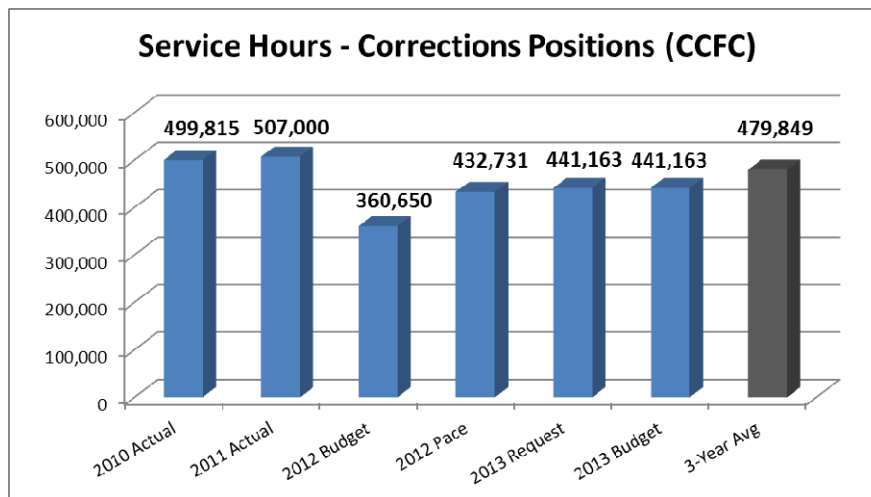
The increase in expenditures from 2012 to 2013 is \$706,406, or 0.7 percent, while the tax levy increase is \$599,595, or 0.7 percent. The large increase in expenditures and tax levy per inmate day is mainly due to the fact that the average daily population would decline from 2,850 in 2012 to 2,625 in 2013, a decrease of 8 percent.

County Correctional Facility-Central

\$3,905,663

This section includes the following low org units: 4034 – Booking & Release, 4036 – Inmate Transportation, and 4038 – County Correctional Facility-Central (CCFC).

In 2013, low org unit 4034 – Booking & Release is eliminated and most existing staff are transferred into low org unit 4038 – CCFC. In past years, Deputy Sheriffs budgeted in other program areas had frequently worked in the CCFC, resulting in significant budget misalignment. The Sheriff's 2013 Requested Budget largely eliminated this issue and has effectively right-sized the budget for this program area.



The table at left shows actual and budgeted hours worked by corrections line staff in the CCFC, which includes Corrections Officers and Deputy Sheriffs, but does not include supervisory positions such as Corrections Officer Lieutenants or Deputy Sheriff Sergeants, etc.

The 2012 projected number of hours worked is significantly below the 2010 and 2011 totals. This is primarily due to continuing lower crime trends, the implementation of Universal Screening which has resulted in fewer pre-trial inmates,

and the transfer of Huber inmates to the County Correctional Facility (CCFS) in Franklin in late 2011.

¹ 2012 Waukesha County and Dane County Adopted Budgets

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

A comparison of hours worked by line corrections staff is shown above. The 2013 budget includes approximately 12,400 hours that will be worked by Deputy Sheriffs budgeted in the Courts Security program area (low org unit 4081) that appropriately work in the CCFC during periods of reduced court activity. This is accounted for through a salary adjustment.

Positions Abolished/Funded:

- 3.0 FTE vacant Correction Manager positions are abolished and 3.0 FTE Correction Officer Lieutenant positions are created for an active salary, social security and fringe benefit cost reduction of \$75,078.
- 3.0 FTE Sheriff's Deputy Captain positions are abolished for an active salary, social security and fringe savings of \$342,288.
- 6.0 FTE Deputy Sheriff 1 positions that were added as part of the July 2012 fund transfer are abolished, for an active salary, social security and fringe benefit savings of \$554,018.
- 1.0 FTE Stores Clerk 2 is funded for an active cost of \$61,374.
- 6.48 FTE vacant Clerical Assistant 2 positions are abolished for an active salary, social security and fringe benefit cost reduction of \$338,166.

Positions Shifted to/from other Program Areas:

- 20.0 FTE Corrections Officer 1 positions are shifted in from the County Correctional Facility - South (CCFS - see CCFS narrative below) for a levy shift into the program (including active salary, social security and fringe costs) of \$1,249,322.
- 1.0 FTE Clerical Assistant 2 position is transferred to the Administrative Services Bureau for a tax levy shift out of the program of \$52,180.
- 6.0 FTE Fiscal Assistant 1 positions (including 3.0 FTE -RC- positions) are transferred in from the Administrative Services Bureau, for a tax levy shift into the program of \$356,924.
- 2.0 FTE Corrections Officer 1 Sheriff are transferred to the Training program for a levy shift out of the program of \$125,468.
- 4.0 FTE Sheriff's Deputy Captains are shifted to other areas: 1.0 FTE is shifted to the Information Technology program area and 3.0 FTE are shifted to the Administration program area. The total tax levy shifted to other program areas is \$456,380.

Other:

- Overtime costs are increased by \$844,464, or 105 percent, over 2012 to \$1,650,096 based on recent history.
- Vacancy and turnover is reduced by 12.2 FTE, from 32.2 to 20.0, for a net cost increase of \$1,013,004.
- 6.0 FTE Deputy Sheriff 1 positions are shifted to other program areas for a levy shift of \$506,466.

In addition to these right-sizing actions, 9.0 FTE Stores Clerk 1 Sheriff positions are abolished based on the Sheriff's request to privatize the Property Room operations at both the CCFC and the CCFS through a contract with Aramark. The elimination of the positions results in an active salary, social security and fringe benefit savings of \$521,214. The cost of the contract for services in the CCFC is estimated at \$415,893, a net tax levy reduction of \$105,321.

The 2013 budget provides resources for the following anticipated service levels:

CCFC Population Statistics			
	2011 Actual	2012 Budget	2013 Budget
Bookings	42,617	40,000	40,000
CCFC Daily Population	874	900	900

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

The Electronic Monitoring Unit (EMU) is fully funded in 2013 with the expectation that it will be utilized at a level similar to that of the past three years. A total of \$1,107,700 is budgeted for a professional services contract with JusticePoint, Inc. – the vendor chosen for pre-trial GPS monitoring in the Courts Pre-Trial Services Agency (Org Unit 2900) – for equipment rental and monitoring of approximately 200 daily inmates to be enrolled in the program. Revenue from the EMU program (equipment set-up and rental fees) is budgeted at \$570,000, a reduction of \$335,600 from the 2012 Adopted Budget, based on 2011 actual collections of \$569,336. As a result of the full funding of the EMU program, the budget includes a reduction of three dorms from the 2013 requested level (see CCFS narrative below).

Other services and commodities are largely unchanged from the 2012 Adopted Budget. Costs for commissary items for resale are eliminated for a reduction of \$150,000. This reduction is offset by increases for cost to continue of other services. For instance, the contracted cost of transporting inmates increases by \$36,320 or 2 percent over the 2012 Adopted Budget to \$1,981,738, based on history and the terms of the contract.

Total revenues are reduced by \$1,520,791 or 27 percent, from the 2012 Adopted Budget to \$4,199,252. Significant revenue changes include:

- Because the Sheriff has refused to implement the Inmate Booking Fee, revenue for this fee is eliminated in 2013 for a tax levy increase of \$500,000.
- Telephone Commission revenues in the CCFC are reduced by \$110,000 to \$580,000, based on recent history, offset by higher commissions earned by the County based on the new contract, and shifted to the CCFS where collections have been higher.
- Concession revenues decline by \$97,340 to \$165,000, also based on history and due to a shift to the CCFS.
- The U.S. Marshal's Office notified the Sheriff that the total number of Federal inmates housed in southeastern Wisconsin is projected to be lower in 2013. It is anticipated that the average number of Federal inmates housed in the CCFC in 2013 will be only 35 inmates per day at a rate of \$81 daily. This results in a revenue reduction of \$455,225 from 2012.
- Huber program revenues are increased by \$29,208, to \$554,808, to match 2011 actual collections.

Inmate Medical and Mental Health

\$599,489

Inmate Medical and Mental Health Services are to be provided by a private contractor as requested by the Office of the Sheriff in 2013, with implementation planned to begin April 1, 2013. The contractual cost for three quarters of the year is \$10,724,230. For the first quarter of 2013, all active staff costs, services and commodities are budgeted at one-quarter of the required annual cost to continue. The privatization of the program in the second quarter results in a tax levy increase over the 2013 cost to continue of the program as it is currently operated of approximately \$250,196. This increased cost includes implementation by the contractor of an Electronic Medical Records system and the filling of several positions deemed necessary by the Christiansen Consent Decree Court Monitor (Court Monitor).

The Sheriff will submit the proposed contract to the County Board and County Executive for review and approval per County ordinance. In deference to the Sheriff's Constitutional duties to provide inmate health and mental health services and expertise in the field, it is the Sheriff's responsibility to ensure that the staffing plan included in the final contract brought forth by the Sheriff is sufficient to provide inmate medical and mental health services in a quality manner, that is accredited by the National Commission on Correctional Health Care for Jails, and in compliance with the Christensen Consent Decree. If the requested resources are not adequate to achieve these ends or to absorb actual pharmaceutical, hospital or other specialty costs, the Office of the Sheriff will identify and submit a plan to absorb the increased cost within the existing tax levy budget.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

County Correctional Facility – South

(\$3,539,155)

This section includes all low org units associated with the County Correctional Facility – South (CCFS).

The program-area analysis indicates that in recent years, several more Corrections Officer positions have been budgeted in the CCFS than has been necessary. With regards to corrections line staff, Corrections Officer positions that were budgeted in the CCFS program area often worked in the CCFC instead. Therefore, the 2013 Budget shifts 20.0 FTE Correction Officer 1 positions from the CCFS into the CCFC, for a levy shift out of the program of \$1,249,322.

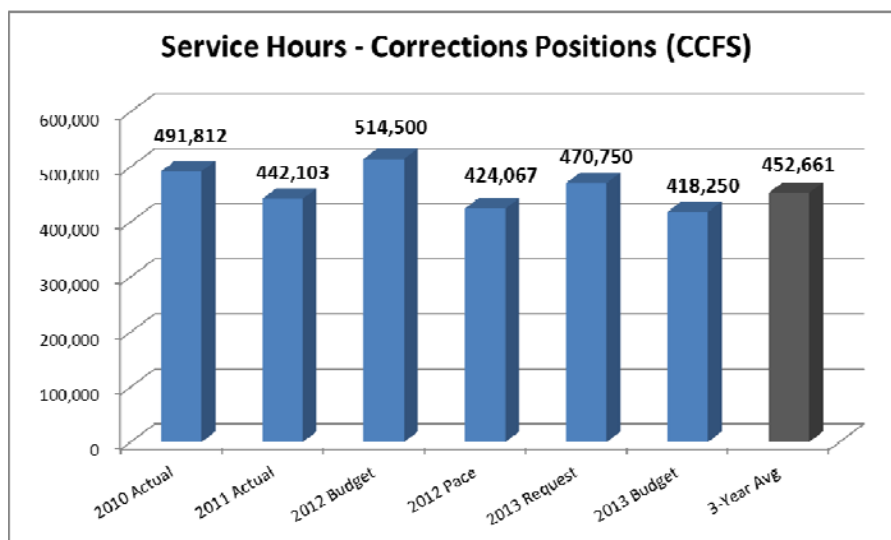
Due to the continuing decline in crime rates and inmate population, the following base position actions are included:

- 2.0 FTE Corrections Officer 1 positions are unfunded for an active salary, social security and fringe cost reduction of \$125,963.
- 4.0 FTE Corrections Officer 1 Bilingual-Spanish positions are unfunded for an active salary, social security and fringe cost reduction of \$237,422.
- 5.0 FTE –RC- Corrections Officer 1 positions are unfunded for an active salary, social security and fringe cost reduction of \$349,848.
- Overtime costs increase by \$396,524, or 82 percent, over the 2012 Adopted Budget to \$881,900 based on historical actuals.

Electronic Monitoring Unit

The Sheriff's 2013 request envisioned a significant reduction to the Electronic Monitoring Unit (EMU), dropping the anticipated average daily population in the unit from 250 to only 25 inmates. The restoration and full funding of the EMU would result in approximately 180 fewer incarcerated inmates daily, which would allow for the closure of three additional dorms at the facility. Therefore, the continuation of the EMU at full capacity results in the following additional position actions:

- 15.0 FTE Corrections Officer 1 positions are unfunded due to the closure of three dorms, for an active salary, social security and fringe cost reduction of \$960,870.
- Because monitoring of the EMU population will now be performed through a contract with Justice Point, Inc. as noted in the narrative section for the CCFC, 9.0 FTE Corrections Officer 1 positions that provided monitoring duties are unfunded for an active salary, social security and fringe cost reduction of \$566,832. As the monitoring contract is budgeted at \$307,700, this results in a net tax levy savings of \$259,132.



As a result of the above position changes, the total number of service hours budgeted by corrections line staff is approximately 418,250. As shown in the graph below, the number of hours worked by these positions (including Deputy Sheriffs which are no longer budgeted in the CCFS) has declined significantly since 2010. The 2012 pace of 424,067 hours includes the Sheriff's decision to significantly reduce the EMU, necessitating the operation of three additional dorms that require significant staffing resources.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

Management of the CCFS

Significant discussion over the management of the CCFS has taken place in 2012 due to the Sheriff's position on the EMU. Transfer of responsibility for the CCFS to the Executive Branch was considered during the 2013 budget process. Because State Statutes require that the Sheriff manage the CCFC, issues of cooperation on interconnected issues such as inmate tracking, transportation, medical services, property, laundry, meals, commissary, and others must be considered. Without committed, consistent cooperation by the Sheriff, a management transfer of the CCFS would risk negative outcomes that could have significant impacts on public safety. It is recommended that transfer of the CCFS be studied in 2013, and that it be undertaken only with a commitment by the Sheriff that cooperation with new CCFS management would be provided on a consistent basis.

The budgeted staffing level is based on the following average daily population statistics:

CCFS Population Statistics					
Population Breakdown	2010 Actual	2011 Actual	2012 Budget	2013 Request	2013 Budget
Electronic Monitoring	198	185	250	25	200
Pretrial	697	401	585	585	585
Huber/Work Release	440	400	400	400	400
Probation & Parole	115	98	115	115	115
Municipal Commitments	68	40	65	65	65
Sentenced Inmates	619	964	535	535	360

In addition to the above changes in corrections line staff, the following position actions are implemented:

- 8.0 FTE vacant Corrections Officer Lieutenant positions that were offset with vacancy and turnover in 2012 are unfunded, for no net impact.
- 2.0 FTE vacant Clerical Assistant 2 positions are abolished for an active salary, social security and fringe cost reduction of \$104,360.
- 1.0 FTE Accountant 4-NR position is funded, for an active salary, social security and fringe cost increase of \$84,082.
- 3.0 FTE Stores Clerk 1 positions are abolished due to the outsourcing of inmate commissary delivery services an active salary, social security and fringe cost reduction of \$174,284.
- 4.0 FTE Stores Clerk 1 positions are abolished due to the outsourcing of the inmate property room for an active salary, social security and fringe cost reduction of \$232,378. The cost of the contract for services at the CCFS is budgeted at \$205,254, for a net levy savings of \$27,124.
- 2.0 FTE vacant Facilities and Maintenance Worker-HOC positions are unfunded an active salary, social security and fringe cost reduction of \$109,988.
- 1.0 FTE Auto and Equipment Mechanic is funded an active salary, social security and fringe cost increase of \$73,338.
- 1.0 FTE Deputy Sheriff Lieutenant is shifted to the Training program in the Administrative Services Bureau for a levy shift of \$101,424.
- 2.0 FTE Corrections Manager positions are funded an active salary, social security and fringe cost increase of \$256,742.

Other changes include:

- Utility costs are reduced by \$79,484, which includes a reduction related to the closure of three dorms due to the restoration of the EMU of \$154,484, offset by rate increases of \$75,000.
- Inmate meal costs are reduced by \$217,027, mainly resulting from the closure of three dorms.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

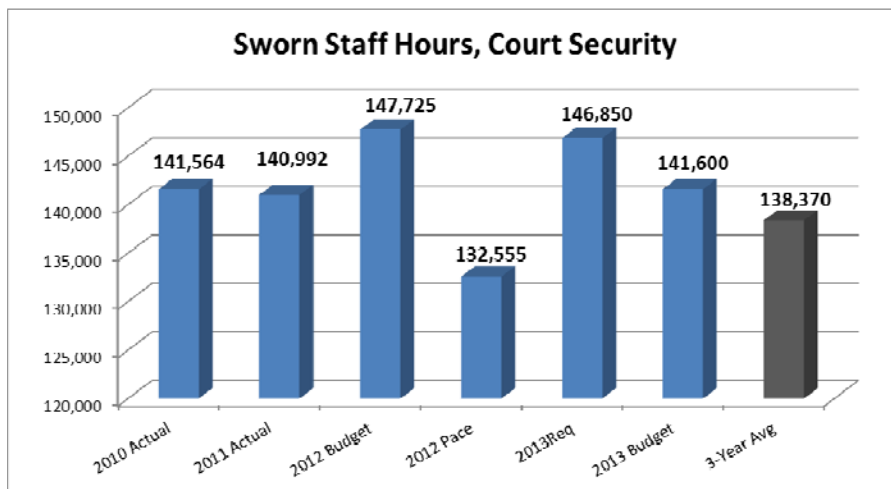
- Building and Roadway Maintenance commodities costs increase by \$100,000 to \$279,500 based on historical actuals and a shift of costs formerly budgeted in the Capital Outlay appropriation unit.
- Concession merchandise for resale is reduced by \$200,000 due to the privatization of commissary services.
- Unemployment compensation increases by \$75,000, or 30 percent, to \$325,000.
- Capital Outlay is budgeted at \$233,205 for performance contracting projects at the facility that were approved in the July 2012 Board cycle. Other capital outlay funding of \$160,364 in 2012 is eliminated and partially shifted to the Commodities appropriation unit at the Sheriff's request for a net increase of \$72,841.
- Telephone Commission revenue increases by \$159,059 to \$1,359,059 based on the terms of a new contract.
- Concessions revenues decline by \$294,941, or 46 percent, to \$345,059, based on actual collections and the closure of three dorms related to the restoration of the EMU.
- Prisoner Board-General revenues are reduced by \$85,000 to \$365,000 based on recent history.
- Revenue from services provided by inmates increases by \$30,000 to \$50,000 based on 2011 actual collections.

Court Security

\$631,319

The program-area analysis indicates that in recent years, the number of sworn officers budgeted in the Court Security program has been misaligned with actual hours worked. Payroll data indicates that in the past three years, including the 2012 annualized pace through 16 pay periods, sworn officers have worked an average of 138,370 hours of regular (non-overtime) annually. This equates to approximately 79.0 FTE positions. The 2012 Adopted Budget included a net total of approximately 84.5 FTE positions. This included: 87.0 FTE Deputy Sheriff 1 positions (12 of which were offset by vacancy and turnover savings for a net total of 75.0 FTE), 12.5 FTE Bailiff-Hourly positions 3.0 FTE Corrections Officer 1, and a salary reduction equivalent to approximately 6.0 FTE Deputy Sheriff 1 positions to reflect the fact that Deputies slotted to work Courts Security are often shifted to the CCFC during times of reduced activity in the Courts;

BAILIFF POSTS	
Felony (including preliminary)	26
Misdemeanor and Traffic	15
Intake Court	3
Small Claims	1
Family Branches & Commissioners	10
Children's Court Judges & Commissioners	17
Traffic Court Commissioner	1
Pool	6
Total Posts	79



For 2013, the following position actions are implemented to align the budget with actual experience:

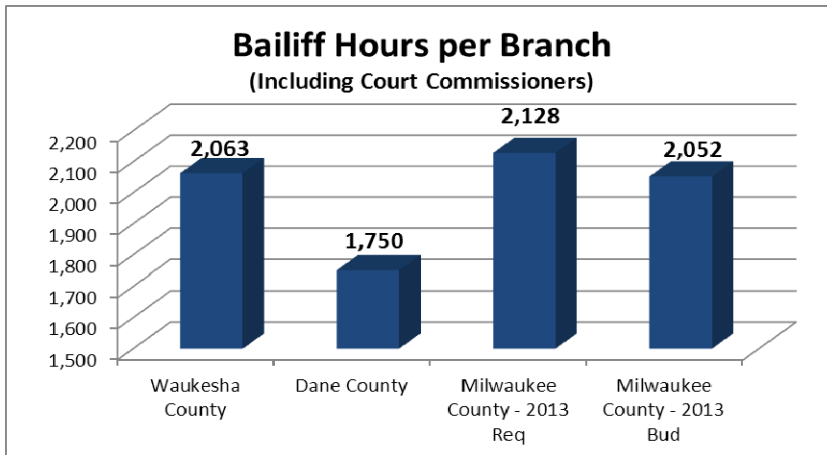
- The vacancy and turnover that was applied to 12.0 FTE Deputy Sheriffs is eliminated and is instead applied to the 12.5 FTE Bailiff-Hourly positions, for a tax levy increase of \$610,164.
- 3.0 FTE Deputy Sheriffs are transferred to the General Investigations program area for a levy shift of \$263,970.
- 1.0 FTE Deputy Sheriff Sergeant position is unfunded based on a limited number of actual hours worked in this program area, for a tax levy reduction of \$99,936.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

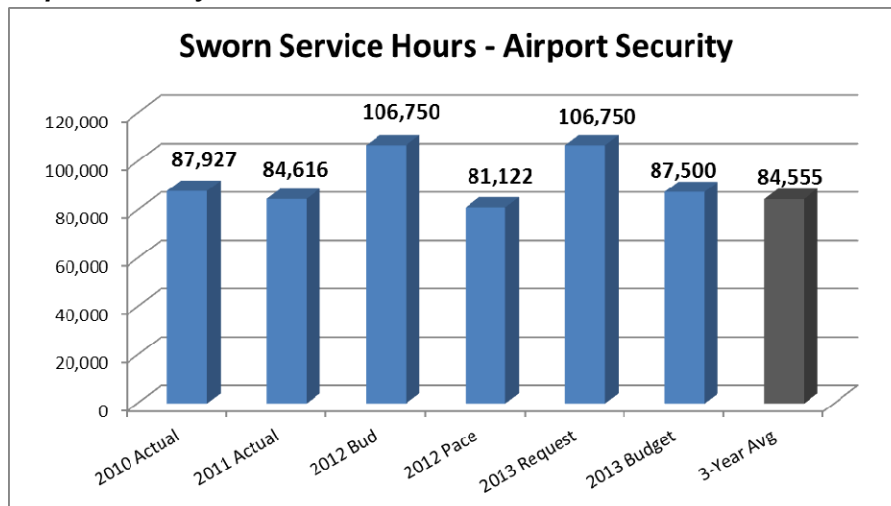
The 2013 Budget provides the following sworn officer line positions: 3.0 FTE Corrections Officer 1 positions; 84.0 FTE Deputy Sheriff 1 positions; 1.0 FTE Deputy Sheriff 1 Bilingual Spanish position; and approximately 12,400 hours of Deputy Sheriff time is shifted to the CCFC.



This results in a net total of approximately 141,600 regular (non-overtime) hours of service, which is above the three-year average by approximately 3,230 hours. This level of staffing would provide approximately 2,052 hours of bailiff service per Circuit Court Branch (which includes Court Commissioners), which is in line with both Dane and Waukesha Counties.

POLICE SERVICES BUREAU

Airport Security



positions.

Based on this analysis, 11.0 FTE Deputy Sheriff 1 positions are unfunded and abolished upon vacancy for an active salary, social security and fringe benefit cost reduction of \$967,890. Charges to General Mitchell International Airport (Department of Transportation (DOT)-Airport Division) are reduced by the same amount.

The following positions are budgeted, which will provide approximately 87,500 hours of regular service (non-overtime) by sworn officers, or 2,945 more than the current three-year average:

- 42.0 FTE Deputy Sheriff 1
- 1.0 FTE Deputy Sheriff 1 Bilingual/Spanish
- 6.0 FTE Deputy Sheriff 1 Sergeant (1.0 FTE is newly funded, offset by vacancy and turnover per the Sheriff's request)
- 1.0 FTE Deputy Sheriff Lieutenant

\$0

The program-area analysis indicates that in recent years, the number of positions budgeted in the Airport Security program area (which includes low org unit 4016 – Airport Security and 4018 – Airport Canine) has far exceeded the actual number of hours worked. Payroll data indicates that in the past three years, including the 2012 annualized pace through 16 pay periods, sworn officers have worked an average of 84,555 hours of regular time (non-overtime) annually. This equates to 48.3 FTE positions. The 2012 Adopted Budget included 61.0 FTE sworn

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

- 1.0 FTE Sheriff's Deputy Captain
- 1.0 FTE Clerical Assistant NR position is also provided to perform clerical and administrative functions.

This cost reduction is partially offset by a net increase in overtime costs of \$24,516 and legacy fringe benefit costs of \$252,791. Services and commodities are largely unchanged. Capital Outlay increases by \$67,725 to \$96,000, which is budgeted for the purchase of two replacement explosive ordinance disposal (E.O.D.) vehicles.

Federal grant revenue increases by \$41,500, and parking citation revenues are reduced by \$15,000, or 50 percent, to \$15,000 based on recent history.

As a result of the above changes, total charges to the DOT-Airport Division are reduced by \$519,637 or 6.7 percent, from \$7,714,560 to \$7,194,923. There is no property tax levy budgeted in the Airport Security program area.

Expressway Patrol

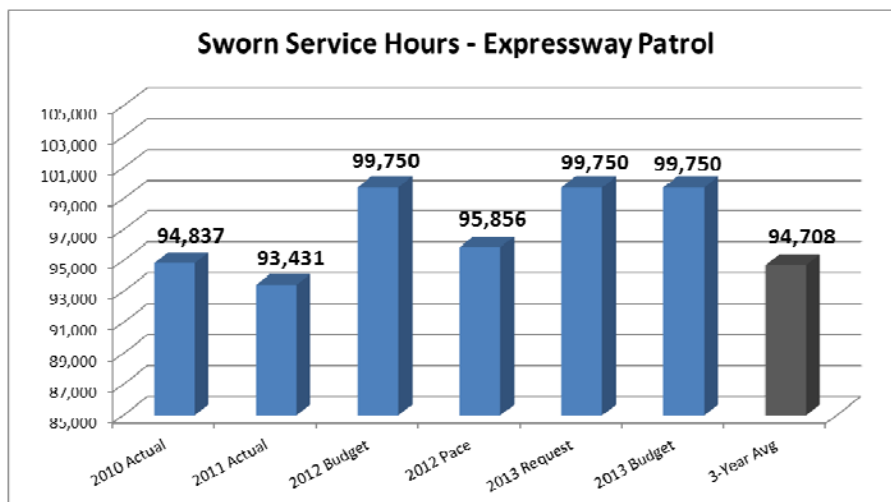
\$557,335

The program-area analysis indicates that in recent years the budget for the Expressway Patrol program area is appropriately aligned. Property tax levy support for this State-mandated program increases by \$726,512, or 24 percent, due to the following:

- Overtime increases by \$190,806 to \$215,964 based on recent experience. Additional overtime costs related to grant-funded activities (mainly construction and highway safety grants) will likely occur in 2013, and fund transfers will be requested as appropriate.
- Cost to continue of active fringe benefits, salaries, and social security is \$181,792.
- Legacy fringe benefits increase by \$274,226 or 28 percent to \$1,267,205.
- Services increase by \$21,686 or 18 percent due mainly to specialty equipment rental.
- Crosscharges increase by \$91,691 or six percent due mainly to increased charges for information technology from IMSD.
- General Transportation Aids revenue decreases by \$33,010 or two percent to \$1,617,465 based on more recent updates on the State's Biennial Budget.

The budgeted staffing level includes:

- 50.0 FTE Deputy Sheriff 1
- 6.0 FTE Deputy Sheriff Sergeant (including 1.0 FTE transferred in from the Administrative Services Bureau and offset with vacancy and turnover for no tax levy impact)
- 1.0 FTE Deputy Sheriff Lieutenant
- 1.0 FTE Sheriff's Deputy Captain
- 1.0 FTE Administrative Assistant is also provided to perform clerical and administrative functions.



This staffing level, unchanged from the Sheriff's 2013 Request, will provide approximately 99,750 hours of service time (non-overtime) by sworn officers, unchanged from the 2011 or 2012 Adopted Budgets and approximately 5,042 more than the current three-year average. This above-average staffing level is provided partially to absorb the tactical enforcement unit duties described previously.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Office of the Sheriff

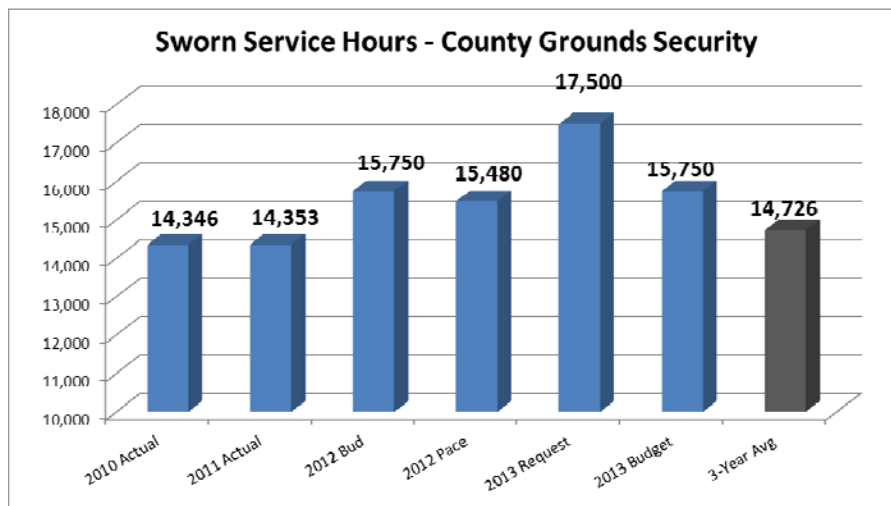
UNIT NO. 4000
FUND: General - 0001

County Grounds Security

\$58,560

The program-area analysis indicates that in recent years Sworn staff in the County Grounds Security program area has been slightly misaligned with actual service hours provided. For the three year period 2010 through 2012 annualized, the average number of regular (non-overtime) hours worked by sworn staff is 14,727. The number of hours budgeted in 2012 was 17,500 (11.0 FTE positions with 1.0 FTE offset by vacancy and turnover). Based on this analysis, 1.0 FTE Deputy Sheriff 1 position is unfunded and abolished upon vacancy for an active salary, social security and fringe benefit cost reduction of \$87,990. Other significant changes to this program area include:

- Overtime is increased by \$26,820, or 50 percent, over 2012 to \$80,988.
- Abatements for services provided to the Zoo for security services decrease by \$9,766 or 17 percent based on historical actuals.
- Reimbursement revenues from Private Geographic Members at the County Grounds increase by \$20,000 or 4 percent to \$575,000 based on historical actuals.
- Fines for parking tickets decrease by \$8,000 or 15 percent to \$45,000 based on historical actuals.



The budgeted staffing level includes 9.0 FTE Deputy Sheriff 1 and 1.0 FTE Deputy Sheriff Sergeant positions, for a budgeted total of approximately 17,500 hours of regular service time by sworn officers. This service level is above the actual three-year average by 2,773 hours.

General Investigative Services

\$705,722

The program-area analysis shows a significant increase in the amount of time coded by staff to the General Investigative Services program area. Regular hours worked in this program by Deputy Sheriffs have risen from 29,628 in 2010 to an annualized pace in 2012 of 51,092 hours, a 72 percent increase.

The Office of the Sheriff and the District Attorney provided workload statistics for their investigators. Based on the data provided, the number of cases has risen by 26 percent in the Office of the Sheriff and by 75 percent in the Office of the District Attorney since 2010. The average number of victim witness cases per investigator FTE in the Office of the District Attorney has risen from 17.3 in 2010 to an annualized pace of 30.3 in 2012; conversely the average number of cases investigated per FTE (based on hours worked in the Office of the Sheriff) has risen only slightly from 7.0 in 2010 to an annualized pace of 7.4 in 2012.

COUNTY EXECUTIVE'S 2013 BUDGET

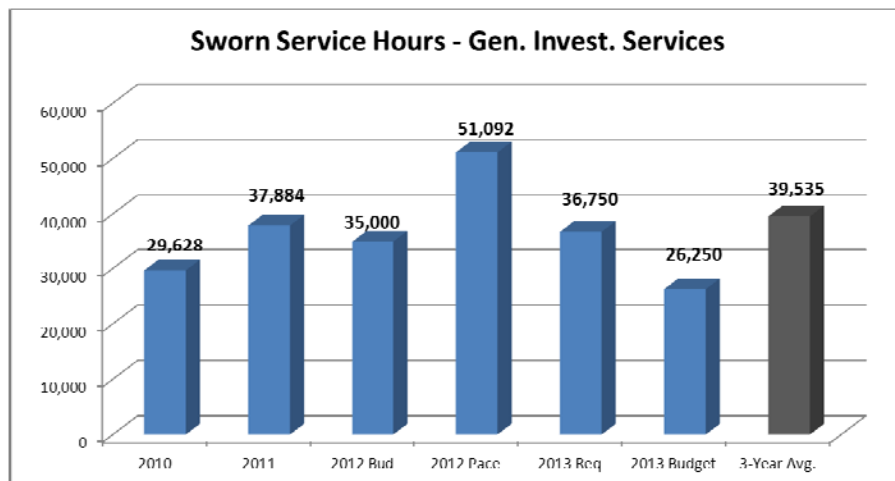
DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

Comparison of Caseloads - District Attorney Investigators & Sheriff General Investigations						
Year	DA Witness Protection Cases	DA Investigators FTE	DA - Cases/FTE	Sheriff Investigations	Sheriff Gen Investigations FTE (a)	Sheriff - Cases/FTE
2009	147	10.0	14.7	211	29.0	7.3
2010	173	10.0	17.3	202	29.0	7.0
2011	226	10.0	22.6	255	26.0	9.8
2012YTD	177	NA	NA	127	NA	NA
2012Proj	303	10.0	30.3	254	34.1	7.4
4-Year Avg	212.3		21.2	230.5		7.9
(a) = 2011 Actual and 2012 Projected FTE for Sheriff is based on Straight Time Hours worked @ 1,750 hours per FTE; includes Investigator Hourly, Sheriffs Deputies, Sergeants, Captains, and Lieutenants.						

The 2012 Adopted Budget originally included 6.0 FTE Deputy Sheriff 1 positions. A fund transfer in July 2012 provided funding for 14.0 FTE additional positions for an adjusted total of 20.0 FTE. The caseload analysis shows that the average caseload is far higher in the Office of the District Attorney than in the Office of the Sheriff. To more reasonably align staffing resources with average caseloads, the following position actions are implemented:

- 9.0 FTE Deputy Sheriff 1 positions originally allocated to this program area are unfunded and abolished upon vacancy; however offsetting this reduction, 3.0 FTE Deputy Sheriff 1 positions are transferred in to the program from the Court Security program area, for a net reduction from the 2012 adjusted staffing level of 14.0 FTE. This results in a net tax levy decrease of \$527,940.
- 1.0 FTE Deputy Sheriff 1 Bilingual-Spanish position is funded for an active salary, social security and fringe benefit cost of \$91,616.
- Investigator Hourly positions are reduced by 8.0 FTE, for a levy reduction of \$365,528.
- 1.0 FTE Clerical Assistant 1 position is unfunded for an active salary, social security and fringe benefit cost reduction of \$49,824.
- 1.0 FTE Deputy Sheriff Sergeant position is transferred in from the Training program area and offset with vacancy and turnover, for a net levy savings of \$95,148.
- Overtime is increased by \$68,916, or 131 percent, to \$121,488 based on recent history.



COUNTY EXECUTIVE'S 2013 BUDGET**DEPT: Office of the Sheriff****UNIT NO. 4000**
FUND: General - 0001**General Investigations Unit Work Volume Statistics**

Crimes Investigated by Type	2010 Actual	2011 Actual	2012 YTD
Homicide	2	1	0
Sexual Assault	4	1	2
Battery	7	12	7
Burglary	3	1	1
Theft	21	26	14
Motor Vehicle Theft	5	7	8
Other Assaults	3	2	0
Arson	0	1	0
Forgery	5	6	2
Other Violent	39	39	9
Other Property	21	25	15
All other Offenses	92	134	69
Total	202	255	127

All other offenses include:

- Bail Reviews (cash bails of \$10,000 or more that have a drug nexus)
- Technical Assist (other agency assist - i.e., jail phone calls, etc.)
- Physical Assault to staff (spitting / throwing bio-hazards on staff)
- Pursuits (follow-up investigations from patrol pursuits)
- Bomb Threats
- Sudden Death (suicides)
- Attempt escapes
- Fatal Traffic Accidents
- Staff Misconduct

These changes result in a budgeted staffing level that includes 3.4 FTE Investigator Hourly, 14.0 FTE Deputy Sheriff 1, 1.0 FTE Deputy Sheriff Bilingual-Spanish, 2.0 FTE Deputy Sheriff Sergeant (1.0 of which is offset with vacancy and turnover), and 1.0 FTE Sheriff's Deputy Captain. Including all of these positions, and assuming a stable level of cases, this would result in a per-FTE caseload of approximately 12.5 cases per FTE. The staffing plan for the 15.0 Deputy Sheriff positions (including the bilingual position) envisioned in the budget is as follows:

Area	Tasks	FTE
Task Forces	FBI Joint Terrorism Task Force, ATF Task Force, US Marshal's Fugitive Task Force, Spatial and Temporal Analysis of Crime (STAC) Liaison	4.0
Special Investigations	Handles investigation of any County Employee on highly sensitive topics such as misconduct in office, improper use of computers, sexual assaults, contraband in correctional facilities and verification of county residency.	1.0
General Investigations	Criminal Investigations	5.0
Apprehension Unit	Deputies are responsible for apprehending any inmate who absconds from Custody and serving warrants	5.0

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

Specialty Units

\$181,901

The 2012 Adopted Budget included a charge by the Office of the Sheriff to municipalities for services by the SWAT and Bomb Units, which are discretionary and in some cases duplicative. The Office of the Sheriff has refused to implement this charge. As a result, property tax levy is provided to fund these services in the amount of \$172,788 in 2013. The property tax cost of the Dive Unit, which is a State-Mandated service, increases by \$9,113 to \$30,564. Per the Sheriff's Request, overtime costs in the SWAT and Bomb units decrease by a total of \$11,940, to \$58,812. In the Dive Unit, overtime increases by \$1,428 over the 2012 Adopted Budget, to \$2,412 based on experience.

High Intensity Drug Trafficking Area Program

\$27,310

The High Intensity Drug Trafficking Area (HIDTA) program continues with 2.0 FTE funded positions. Per the Sheriff's request, 1.0 FTE vacant Sheriff's Deputy Captain is unfunded and replaced with 1.0 FTE Deputy Sheriff Lieutenant for a tax levy reduction of \$12,366.

Information Technology Unit

\$136,623

One position of Deputy Sheriff Captain is transferred from Detention Services into the Information Technology Unit to oversee the Business Intelligence data-driven system, for a tax levy shift of \$114,558. Crosscharges from the DAS-Information Management Services Division (IMSD) for a dedicated Network Applications Tech 4 position and other costs increase by \$14,588, or 6 percent, to \$248,911.

ADMINISTRATIVE SERVICES BUREAU

Administration

\$32,923

The centralized Administrative program area is restructured to provide more high-level accounting support, while shifting more basic fiscal functions out to the specific program areas. This restructuring includes the following position actions:

Positions unfunded/funded:

- 1.0 FTE Clerical Assistant 2 NR position is unfunded for an active salary, social security and fringe benefit savings of \$61,718.
- 1.0 FTE Payroll Assistant position is funded for an active salary, social security and fringe benefit cost increase of \$57,412.
- 1.0 FTE Fiscal Assistant 2 position is unfunded for an active salary, social security and fringe benefit cost reduction of \$52,180.
- 1.0 FTE Accountant 3 and 1.0 FTE Accounting Manager-Sheriff positions are funded for an active salary, social security and fringe benefit cost increase of \$173,566.
- 1.0 FTE Community Relations Coordinator is funded for an active salary, social security and fringe benefit cost of \$113,658.
- Due to the privatization of Inmate Medical which is scheduled to begin operation at the start of the second quarter of 2013, 1.0 FTE Health Care Plan Specialist is abolished effective April 1, 2013.

Positions Shifted to/from other Program Areas:

- 1.0 FTE Human Resources Manager position is shifted to the Department of Human Resources, for a tax levy shift out of the department of \$122,246.
- 1.0 FTE Corrections Officer Lieutenant is shifted in from the Detention Services Bureau, for a tax levy shift into the program of \$82,812.
- 1.0 FTE Accountant 4 NR is transferred to the Detention Services Bureau, for a tax levy shift out of this program of \$84,082.
- 5.0 FTE Fiscal Assistant 1 positions (including 3.0 FTE –RC- positions) are transferred to the Detention Services Bureau for a tax levy shift of \$305,886.
- 3.0 FTE Sheriff's Deputy Captain positions are transferred in from the Detention Services Bureau for a tax levy shift of \$342,750.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

- 1.0 FTE Clerical Assistant 2 is transferred in from the Detention Service Bureau for a tax levy shift of \$52,180.

Other:

- Overtime is reduced by \$28,344, or 61 percent, from the 2012 Adopted Budget level to \$18,324, per the Sheriff's Request.
- The 2013 Budget includes vacancy and turnover savings of \$164,676 per the Sheriff's request.

Emergency Management

\$33,201

Reductions to the Emergency Management program area implemented in the 2012 Adopted Budget are partially restored. As a result, 1.0 FTE Municipal Emergency Government Coordinator position is funded, and vacancy and turnover related to 1.0 FTE additional Municipal Emergency Government Coordinator position is eliminated for an active salary and fringe benefit cost of \$169,092. These costs are offset by an increase in federal grant revenue of \$78,294 for a net tax levy costs of \$90,798. This increase is partially offset by reductions of \$44,835 in commodities and services.

The Emergency Management Division is granted the authority to apply for and accept any available Homeland Security Grant that becomes available during 2013 provided that the Office of the Sheriff present an appropriation transfer to the Committee on Finance, Audit and Personnel to reflect receipt of grant funding.

Emergency Communications

(\$364,488)

As noted above, the County will provide a grant to the City of Milwaukee Police Department (MPD) to partially cover the expenses it has realized since accepting responsibility for cellular 9-1-1 calls placed within the Milwaukee city limits. Funding under the grant will be \$463,062 in calendar years 2013 to 2015, with the possibility of a two-year extension through 2017. Because of the significant reduction in calls due to this grant agreement, the position changes listed previously are to be implemented. Partially offsetting these reductions, 1.0 FTE Comms and Highway Dispatcher-Lead position is funded for an active salary, social security and fringe benefit cost of \$68,916.

Costs for software maintenance agreements in the unit are listed below. Six months after the transfer of cellular 9-1-1 calls to MPD is complete, the Information Management Services Division will provide an analysis to DAS-Fiscal and the Committee on Judiciary, Safety, and General Services of the information technology requirements (software and hardware) for the remaining workload.

	2011 Budget	2012 Budget	2013 Budget	Variance
Phoenix System CAD	\$403,831	\$40,000	\$36,800	(\$3,200)
ATT Positron	\$51,381	\$56,518	\$56,519	\$1
Pro Phoenix RMS			\$45,000	\$45,000
Word System Nice Logger			\$39,725	\$39,725
ALP Reader	\$1,470	\$1,620		(\$1,620)
Voice Recorder	\$8,160	\$8,976		(\$8,976)
Total	\$464,842	\$107,114	\$178,044	\$70,930

Process Service

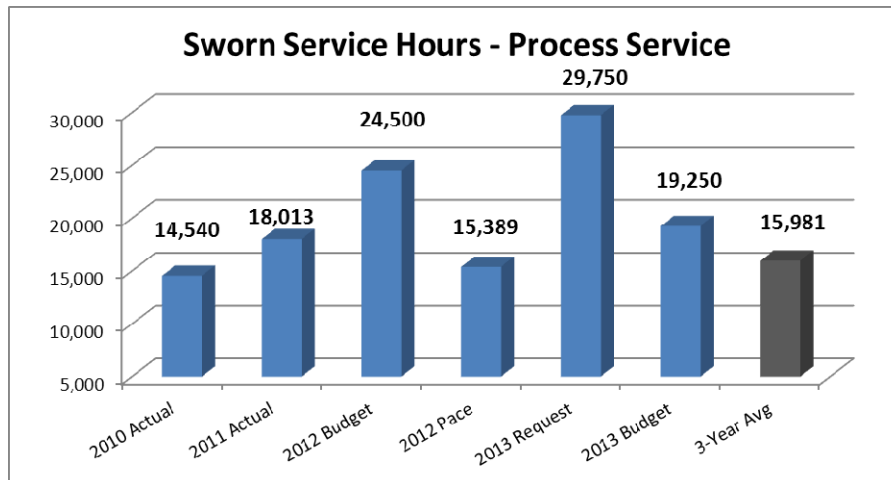
(\$382,515)

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

The program-area analysis indicates that in recent years indicates that the budget for the Process Service program area is slightly misaligned. The average number of hours worked by sworn officers over the three year period 2010 to 2012 is 15,981. The 2012 Adopted Budget provided approximately 17,500 hours of service time while the 2013 request would provide 19,250.



Based on this analysis, vacancy and turnover related to 3.0 FTE Deputy Sheriff 1 positions in 2012 is eliminated and 5.0 FTE Deputy Sheriff 1 positions are transferred to the General Investigative Services program area, for a levy shift of \$439,950. Additionally, 1.0 FTE Deputy Sheriff Sergeant is abolished for an active salary, social security and fringe benefit savings of \$99,936.

This decrease in cost is partially offset by an increase in overtime costs of \$18,228 over the 2012

Adopted Budget to \$22,656. Crosscharges increase by \$42,172, or 15 percent, to \$318,516, mainly due to higher fleet maintenance charges and space rental charges. Legacy fringe increases by \$160,619 to \$330,000. These increases are offset by the transfer of process service fee revenues from the General Investigative Services unit. The combined 2012 Adopted budget for this revenue was \$626,412. In 2013 it is budgeted at \$610,000, a reduction of \$16,412, based on historical actual collections.

Training

(\$5,386)

The Training Program is staffed with 6.0 FTE sworn line and supervisory positions in 2013, an increase from 2012 of 1.0 FTE. Position changes include:

- 1.0 FTE Deputy Sheriff Lieutenant is shifted in from the Detention Services Bureau for a levy shift of \$101,434.
- 2.0 FTE Correction Officer 1 Sheriffs are shifted in from the Detention Services Bureau for a tax levy shift into the program of \$125,468.
- 2.0 FTE Deputy Sheriff Sergeant positions are shifted out of the program and into Expressway Patrol (1.0 FTE) and General Investigative Services (1.0 FTE) for a levy shift out of the program of \$210,764.

These changes result in a staffing level of 2.0 FTE Correction Officer 1 Sheriff, 2.0 FTE Deputy Sheriff 1, 1.0 FTE Deputy Sheriff Lieutenant, and 1.0 FTE Sheriff's Deputy Captain. Overtime increases by \$22,296 or 49 percent over 2012 to \$67,488 based on recent experience. Services are reduced by \$18,053, or 9 percent, from 2012. The reduction is mainly due to the elimination of funding – at the Sheriff's request – for educational seminar costs (\$18,075). The full cost of this program is charged out to other program areas based on sworn staff levels.

Fleet Reduction

\$0

The Office of the Sheriff has greatly increased the number of patrol and specialty vehicles through grant funding in recent years. Twenty vehicles in the Sheriff's fleet had less than 5,000 miles of use over a recent 12-month period. As a result, the Director of the Department of Transportation-Fleet Operations is authorized to eliminate up to 17 fleet-owned vehicles that are fully depreciated from the Sheriff's fleet in 2013.

COUNTY EXECUTIVE'S 2013 BUDGET**DEPT: Office of the Sheriff****UNIT NO. 4000**
FUND: General - 0001

Job Title	Title Code	Action	Division	No. of pos	Total FTE	Cost of Positions (Salary Only)
Clerical Asst 2 NR	00017	Unfund	Admin	(1)	(1.0)	(37,870)
Payroll Asst	01541	Fund	Admin	1	1.0	34,376
Comm& Highway Dispatcher Lead	03562	Fund	Admin	1	1.0	43,702
Comm & Highway Dispatcher	03560	Abolish	Admin	(5)	(5.0)	(186,244)
Fiscal Assistant 1*	04040	Fund	Admin	0	0.0	0
Fiscal Asst 2	04041	Unfund	Admin	(1)	(1.0)	(30,118)
Accountant 3	04300	Fund	Admin	1	1.0	43,702
Muni Emergency Service Coord	12721	Fund	Admin	1	1.0	56,402
Comm Relations Coordinator	56665	Fund	Admin	1	1.0	80,038
Acct Mgr Sheriff	77100	Fund	Admin	1	1.0	72,726
Deputy Sheriff Sergeant	61700	Abolish	Admin	(2)	(2.0)	(137,796)
Deputy Sheriff 1	61450	Unfund	Admin	(5)	(5.0)	(295,970)
Human Resources Mgr	76635	Transfer Out	Admin	(1)	(1.0)	(87,012)
Deputy Sheriff 1	61450	Abolish	Police	(25)	(25.0)	(1,556,786)
Deputy Sheriff 1	61450	Unfund	Police	(21)	(21.0)	(1,268,066)
Deputy Sheriff 1 BL/SP	61460	Fund	Police	1	1.0	62,142
Parking Checker Hourly	62180	Abolish	Police	(1)	(1.0)	(31,624)
Deputy Sheriff Sergeant	61700	Unfund	Police	(1)	(1.0)	(68,898)
Investigator Hourly	59960	Abolish	Police	(8)	(8.0)	(356,444)
Deputy Sheriff Captain	77120	Unfund	Police	(1)	(1.0)	(80,203)
Clerical Assistant 1	00042	Unfund	Police	(1)	(1.0)	(28,206)
Deputy Sheriff Lieutenant	61710	Fund	Police	1	1.0	70,102
Deputy Sheriff 1	61450	Abolish	Detention	(6)	(6.0)	(362,304)
Clerical Assistant 2 Hourly*	000048	Fund	Detention	0	0.0	0
Deputy Sheriff Sergeant	61700	Abolish	Detention	(2)	(2.0)	(137,796)
Clerical Asst 2	00045	Unfund	Detention	(8)	(8.5)	(255,416)
Stores Clerk 1	06500	Unfund	Detention	(7)	(7.0)	(244,430)
Stores Clerk 1 Sheriff	06510	Unfund	Detention	(9)	(9.0)	(312,934)
Stores Clerk 2	0660	Fund	Detention	1	1.0	37,586
Facilities Maintenance Wrkr HOC	13420	Unfund	Detention	(2)	(2.0)	(64,832)
Auto and Eq tech	27400	Fund	Detention	1	1.0	47,300
CO 1	58500	Unfund	Detention	(26)	(26.0)	(1,019,640)
CO 1 B/L	58520	Unfund	Detention	(4)	(4.0)	(143,766)
RC CO 1	58571	Unfund	Detention	(5)	(5.0)	(222,792)
Deputy Sheriff Captain	77120	Unfund	Detention	(3)	(3.0)	(240,608)
Corr Officer Lt	58610	Unfund	Detention	(4)	(4.0)	(176,862)
			TOTAL			(6,798,541)

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

PERSONNEL CHANGES - INMATE MEDICAL & MENTAL HEALTH*						
Job Title	Title Code	Action	Division	No. of pos	Total FTE	Cost of Positions (Salary Only)
Admin Assistant NR	00040	Abolish	Detention	(1)	(1.0)	(37,558)
Admin Assistant	00041	Abolish	Detention	(2)	(2.0)	(84,078)
Admin Spec - Sheriff	00065	Abolish	Detention	(1)	(1.0)	(37,704)
Unit Clerk	02000	Abolish	Detention	(5)	(5.0)	(149,506)
Health Care Plan Specialist	04950	Abolish	Admin	(1)	(1.0)	(40,884)
Medical Assistant	43940	Abolish	Detention	(6)	(6.0)	(192,650)
LPN - Sheriff	43960	Abolish	Detention	(22)	(21.5)	(867,700)
RN 1	44500	Abolish	Detention	(38)	(37.5)	(2,274,000)
RN Pool	44510	Abolish	Detention	(3)	(2.5)	(208,364)
RN 2 - Mental Health	44540	Abolish	Detention	(2)	(2.0)	(145,988)
RN 2- Staff Development	44770	Abolish	Detention	(2)	(2.0)	(120,196)
Shift Supervisor	45010	Abolish	Detention	(6)	(6.0)	(397,130)
Shift Supervisor - Hourly	45070	Abolish	Detention	(1)	(0.6)	(32,364)
Asst Nursing Dir Sheriff	45105	Abolish	Detention	(1)	(1.0)	(62,650)
Nurse Practitioner Pool	45730	Abolish	Detention	(1)	(1.0)	(100,130)
Adv Practitioner Nurse Prescriber	45760	Abolish	Detention	(9)	(8.5)	(685,078)
House Physician 3	47320	Abolish	Detention	(1)	(1.0)	(147,626)
House Physician 3 Hrly	47321	Abolish	Detention	(1)	(0.5)	(70,858)
Staff Psychiatrist	50770	Abolish	Detention	(1)	(1.0)	(147,626)
Staff Psychiatrist Hrly	50771	Abolish	Detention	(1)	(1.0)	(147,624)
Medical Director MH	50848	Abolish	Detention	(1)	(1.0)	(162,752)
Medical Director Detent Serv	50851	Abolish	Detention	(1)	(1.0)	(162,752)
Case Management Spec Sheriff	55305	Abolish	Detention	(2)	(2.0)	(81,766)
Psych Social Worker Sheriff	56990	Abolish	Detention	(12)	(12.0)	(649,040)
Psych Social Worker Coord Sh	56995	Abolish	Detention	(1)	(1.0)	(50,272)
Exdir1 Nursing Director Sheriff	80066	Abolish	Detention	(1)	(1.0)	(90,506)
			Total			(7,146,802)

* = All positions in the Inmate Medical and Mental Health units are abolished effective April 1, 2013. Salary total reflects full-year cost. The Fiscal Assistant 1 and Clerical Assistant 2 Hourly changes on page 23 are due to technical adjustments moving incumbents into vacant funded positions from unfunded positions.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Personal Services (w/o EFB)	\$ 71,100,241	\$ 59,944,610	\$ 57,611,203	\$ (2,333,407)
Employee Fringe Benefits (EFB)	54,242,829	50,103,607	46,544,217	(3,559,390)
Services	12,949,426	11,642,677	22,473,934	10,831,257
Commodities	4,991,593	4,138,770	3,504,139	(634,631)
Other Charges	150,622	71,380	71,380	0
Debt & Depreciation	0	0	0	0
Capital Outlay	1,026,920	327,734	329,205	1,471
Capital Contra	0	0	0	0
County Service Charges	27,609,915	32,148,404	27,495,690	(4,652,714)
Abatements	(18,398,940)	(16,755,729)	(18,643,825)	(1,888,096)
Total Expenditures	\$ 153,672,606	\$ 141,621,453	\$ 139,385,943	\$ (2,235,510)
Direct Revenue	9,020,150	10,707,576	9,058,538	(1,649,038)
State & Federal Revenue	11,523,561	8,932,883	8,289,467	(643,416)
Indirect Revenue	52,050	20,000	50,000	30,000
Total Revenue	\$ 20,595,761	\$ 19,660,459	\$ 17,398,005	\$ (2,262,454)
Direct Total Tax Levy	133,076,845	121,960,994	121,987,938	26,944

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Position Equivalent (Funded)*	1,385.9	1,265.9	1,074.2	(191.7)
% of Gross Wages Funded*	93.8	94.7	96.9	2.2
Overtime (Dollars)	\$ 4,992,939	\$ 2,817,744	\$ 3,950,484	\$ 1,132,740
Overtime (Equivalent to Position)	102.1	57.5	82.0	24.5

* For 2011 Actuals, the Position Equivalent and Percentage of Gross Wages Funded are the budgeted amount.

ORGANIZATIONAL COST SUMMARY					
DIVISION		2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Administration	Expenditure	\$ 15,770,107	\$ 11,685,702	\$ 11,279,145	\$ (406,557)
	Revenue	3,126,070	1,616,623	1,501,530	(115,093)
	Tax Levy	\$ 12,644,037	\$ 10,069,079	\$ 9,777,615	\$ (291,464)
Police Services	Expenditure	\$ 20,980,356	\$ 19,366,423	\$ 17,398,396	\$ (1,968,027)
	Revenue	8,437,768	7,918,438	7,442,365	(476,073)
	Tax Levy	\$ 12,542,588	\$ 11,447,985	\$ 9,956,031	\$ (1,491,954)
Detention	Expenditure	\$ 116,898,096	\$ 110,569,328	\$ 110,708,402	\$ 139,074
	Revenue	9,030,997	10,125,398	8,454,110	(1,671,288)
	Tax Levy	\$ 107,867,099	\$ 100,443,930	\$ 102,254,292	\$ 1,810,362

**Sheriff's Forfeiture

The Office of the Sheriff maintains a policy of recoding transactions involving Federal Forfeiture funds in the County's accounting system at year-end. The Sheriff receives Federal Forfeiture funds generated primarily by the amount of cash and assets seized by the Sheriff's Drug unit. These funds, which are not reflected in the Sheriff's adopted budget, permit the Sheriff to make expenditures for items such as employee

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

wearing apparel, travel and equipment for the Detective Bureau. The Federal Forfeiture funds are kept in a segregated account and the use of these funds does not require County Board approval.

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."