

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001**Budget Summary**

Category	2012 Budget ¹	2012 Actual ¹	2013 Budget ¹	2014 Budget	2014/2013 Variance
Expenditures					
Personnel Costs	\$61,678,585	\$65,732,871	\$68,833,306	\$62,848,800	(\$5,984,506)
Operation Costs	\$5,495,475	\$4,500,177	\$4,776,002	\$4,252,470	(\$523,532)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$151,775	\$225,387	\$96,000	\$137,000	\$41,000
Interdept. Charges	\$6,433,078	\$7,233,216	\$6,353,179	\$5,042,910	(\$1,310,269)
Total Expenditures	\$73,758,913	\$77,691,651	\$80,058,487	\$72,281,180	(\$7,777,307)
Revenues					
Direct Revenue	\$8,237,728	\$6,140,985	\$5,975,081	\$6,174,386	\$199,305
Intergov Revenue	\$6,381,578	\$6,389,108	\$5,722,123	\$5,369,073	(\$353,050)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$14,619,306	\$12,530,093	\$11,697,204	\$11,543,459	(\$153,745)
Tax Levy	\$59,139,607	\$65,161,558	\$68,361,283	\$60,737,721	(\$7,623,562)²
Personnel					
Full-Time Pos. (FTE)³	658.3	658.3	694.8	625.3	-69.5 ⁴
Seas/Hourly/Pool Pos.¹	26.7	26.7	23.7	7.2	-16.5
Overtime \$	\$2,149,518	\$4,301,742	\$3,238,908	\$3,911,328	\$672,420

Department Mission: The Office of the Sheriff is law enforcement professionals, representing a variety of criminal justice disciplines, and they exist to serve the public. The Office of the Sheriff is committed to creating a culture of service that views the citizens as customers whose satisfaction is absolutely essential to their success. Public safety is a priority for the protection of citizens.

Department Description: The Office of the Sheriff is comprised of three Bureaus covering various service areas. The three Bureaus are Administration, Police Services, and Detention. The Administration Bureau includes management and support functions, the Internal Affairs Division which investigates all incidents involving the

¹ 2012 Budget, 2012 Actual, and 2013 Budget figures have been restated for comparative purposes to reflect the transfer of Emergency Communications and the Training Academy to other departments. See budget for Department of Emergency Preparedness and House of Correction for the 2012 Budget, 2012 Actual, and 2013 Budget numbers.

² The total reduction in tax levy includes \$1,729,000 shifted to the House of Correction and \$581,363 being transferred to the District Attorney's Office.

³ The 2012 budget figures have been restated to account for the separation of the Office of the Sheriff and House of Correction as well as the transfer of positions in 2014 to the House of Correction and Department of Emergency Preparedness.

⁴ Of the 69.5 FTE full-time positions that are being reduced within the Office of the Sheriff, 2.0 FTE are transferred to the District Attorney's Office via the transfer of the Apprehension Unit, 1.0 FTE is transferred to the Office of the Comptroller via transfer of the payroll function, and 33.0 FTE Deputy Sheriff positions are abolished upon vacancy.

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Sheriff's Office personnel, Law Enforcement Analytics Division (LEAD), community interaction and dignitary protection, Civil Process unit which services a portion of state-mandated civil writs, and the Central Records Unit. The Police Service Bureau includes: Airport Security, the Targeted Enforcement Unit, Expressway Patrol, Criminal Investigations Division, special operations units, and the HIDTA program. The Detention Bureau includes the County Jail, Centralized Booking/Court Staging, Inmate Transportation, Bailiff Services in Courts, and the Court Liaison Unit.

2014 Budget Summary

The 2014 budget prioritizes core, mandated services and reflects the role of a Sheriff in a fully-incorporated county, where municipal police departments act as the primary law enforcement agencies and most efficiently deploy patrol and investigative resources in their communities. Historical data and staffing patterns are used to guide this allocation of resources.

Administration & Management

The 2014 Budget refocuses resources on core, mandated services. As noted in the narrative detail below, three service areas (training academy, emergency management, and 911 communications/dispatch) are shifted to other departments and one service will now be performed by municipalities (park security). Due to this refocus of services, the management structure of the Office of the Sheriff is streamlined and reduced in 2014 to a more appropriate level. This will eliminate instances where Captains or Lieutenants are supervising only one or two Deputies.

As of January 1, all Deputy Sheriff Sergeant positions⁵ are replaced with an adequate number of Deputy Sheriff Lieutenant positions. In addition, all currently authorized unfunded Deputy Sheriff's Captain and Deputy Sheriff Lieutenant positions are abolished in 2014, so that only the staffing levels indicated for 2014 in the personnel summary table at the end of the narrative are authorized. Further, 1.0 FTE Sheriff's Department Bureau Director (Deputy Inspector) and 1.0 FTE Facility Administrator (Inspector) positions are abolished. Management oversight of the Patrol and Detention Bureaus will be provided by Deputy Inspector positions, and by an Inspector position in the Administration Bureau, with the assistance of Captains, Lieutenants, and other civilian management/supervisory positions.

Emergency Management and Communications

The 2014 budget transfers the emergency management and communications service areas from the Office of the Sheriff to a newly created Department of Emergency Preparedness. This structure is used by Waukesha County, where the Emergency Management Coordinator is responsible for 911 communications, Sheriff's Department and other public safety agency dispatch, and emergency preparedness services.

This transfer achieves three significant goals. First, it will ensure efficient and effective management of the existing facility and equipment, enabling policymakers to base decisions on accurate data that should be but has not been made readily available. The second goal will be to work cooperatively with municipalities and other County public safety agencies to seek shared or consolidated services where opportunities exist to improve efficiency and service quality, and to save taxpayer dollars; and to work more collaboratively with other County departments in coordinating responses to large events. Third, this will achieve the Sheriff's stated goal of eliminating responsibility for 911 communications and dispatch services.

Training Academy

The 2014 budget transfers responsibility for the County-owned Training Academy in Franklin to the House of Correction (HOC). Staff at the HOC presently maintains the building and grounds at the training academy, yet the Sheriff has refused to make the facility available to train HOC staff, wasting time and resources by requiring the HOC to find other less efficient training services. HOC management will ensure reasonable and cooperative operation of the facility, maximizing its utilization and revenue potential by ensuring it is available to all other public safety agencies and other appropriate groups that wish to use the facility.

⁵ 18.0 Funded FTE included in the 2013 Adopted Budget, and all unfunded positions are abolished in 2014.

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Park Patrol

The 2014 budget reduces the Park Patrol and Tactical Enforcement Unit, recognizing that this service is already being provided by municipal police agencies. These agencies are more closely located to the parks, can include parks in their routine deployments, have more familiarity with neighborhoods in which the parks are located, and their investigative staff already handles the vast majority of incidents.

With regard to the downtown lakefront, the arrangement with the Milwaukee Police Department (MPD), laid out in program area nine, will reduce taxpayer costs by providing a seamless, integrated patrol force in the lakefront parks and in the neighborhoods west of the parks, where MPD must currently keep officers in reserve because the Sheriff often closes the lakefront on extremely short notice and pushes crowds into these areas. In non-lakefront parks, MPD will enhance their routine neighborhood patrols in the parks, which is more efficient than utilizing Sheriff's Deputies that drive from park to park from disparate locations.

In response to concerns expressed over this initiative in 2012, the 2014 budget provides additional funding as an incentive for municipalities to enter into agreements with the County where they will agree to provide comprehensive data on criminal and patrol activity in County Parks. To date, some municipal Police Departments in addition to the City of Milwaukee are willing to sign service agreements with the County to provide security services in the parks, and to provide detailed data on service provided, calls, arrests, etc. at a cost of \$10,000 per municipality annually. This expenditure is reflected in the Law Enforcement Grants non-departmental organizational unit (low org 1975), along with an additional \$10,000 for each of the other 16 municipalities should they choose to enter into a similar service agreement. The 2014 Budget also maintains 8.0 FTE Deputy Sheriff 1 and 1.0 FTE Deputy Sheriff Lieutenant positions, plus \$165,000 in overtime funding, to patrol suburban parks in municipalities that do not choose to participate.

In addition, this unit has typically been assigned to other areas, such as Expressway Patrol and Courts, by the Sheriff's Office. Therefore, in order to align staffing levels with historical actuals, other areas have seen an increase in the number of Deputy Sheriff 1 positions, while this area of the Department has been significantly reduced.

Supply Expenditure Reductions

The 2014 budget reduces appropriations for law enforcement supplies to reflect a reduction in staffing and based on invoices provided by the HOC for supplies and other items that were inappropriately transferred by Office of the Sheriff staff from the facility shortly before its transfer to a Superintendent. Approximately \$75,000 in equipment, such as handguns, riot equipment, and three K9 dogs were removed from the facility, and computer hardware was made inoperable and damaged by the Office of the Sheriff staff during the transition. The HOC was left in an unsafe state, which has been rectified at a cost to taxpayers. Therefore, the expenditure budget for law enforcement supplies is reduced by this amount to account for these items, which should not need to be replaced in 2014 in effect reimbursing Milwaukee County taxpayers.

General Investigations

The 2014 Budget reforms the General Investigations Unit. (See the program area six narrative below for additional detail.) The 2014 budget provides 6.0 FTE Deputy Sheriff 1, 1.0 FTE Deputy Sheriff 1 Bilingual/Spanish, and 2.4 FTE Investigator Hourly positions in 2014. Staff is reduced from 2013 based on data that consistently shows the majority of investigations undertaken involves internal misconduct cases against Office of the Sheriff staff, few felony investigations or convictions, and lower than average caseload per officer, as would be expected in a fully incorporated county. Caseload (including staff misconducts) per law enforcement officer remains far below that of investigators in other law enforcement agencies. Last, the 2013 Adopted Budget included 5.0 FTE positions that would be responsible for tracking absconders from the House of Correction. Since the transfer of management of the HOC in 2013 the Sheriff has not provided this service, therefore resources for this service have been transferred to the Office of the District Attorney (see the budget narrative for agency 4500 – District Attorney for additional detail).

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Sheriff's Deputies

The 2014 budget provides 223.0 FTE Deputy Sheriff positions, including 2.0 FTE Bi-Lingual/Spanish positions. This is a reduction of 31.0 FTE positions (including 1.0 FTE Bi-Lingual/Spanish) from the 2013 Adopted Budget. These positions are all unfunded and abolished upon vacancy, meaning no layoff of Deputy Sheriffs is required if the Office of the Sheriff identifies savings to offset the cost of these positions.

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Strategic Program Area 1: Administration

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Open Records Requests	7,052	Not Available	Not Available

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$6,587,075	\$6,789,749	\$6,494,129	\$5,796,947	(\$697,182)
Revenues	\$904,325	\$705,672	\$748,193	\$706,200	(\$41,993)
Tax Levy	\$5,682,750	\$6,084,077	\$5,745,936	\$5,090,747	(\$655,189)
FTE Positions	35	35	34	32	-2

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

The 2014 Budget provides a streamlined management team with 1.0 FTE Inspector and 2.0 FTE Deputy Inspector positions assisting the Sheriff in strategic leadership and day-to-day management. It is anticipated that the Inspector position will manage the Administration Bureau, while the two Deputy Inspector positions will manage the Patrol and Detention Bureaus.

5.0 Deputy Sheriff 1 positions are shifted in from other service areas to form a Community Policing and Open Records unit, with management oversight to be provided by 1.0 FTE Deputy Sheriff's Captain and 2.0 FTE Deputy Sheriff Lieutenant. Funding is provided for 2.0 FTE Public Safety Fiscal Analyst positions in 2014. 1.0 FTE Payroll Assistant is transferred to the Office of the Comptroller as part of the centralization of payroll processing. 1.0 FTE position Clerical Assistant 1 position is transferred into this service area.

No funding for outside legal fees is provided in 2014, as it is expected that the Office of the Sheriff will reduce the number of lawsuits in which it is engaged, and therefore its need for legal counsel, to a reasonable level. When legal counsel is required, it is expected that the Office of the Sheriff will utilize the Office of Corporation Counsel as provided for in Wisconsin State Statutes.

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Strategic Program Area 2: County Jail

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Bookings	35,868	40,000	40,000
Daily Population	804	840	920
Inmates Per Budgeted Correctional Officer	3.79	3.18	3.68

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$36,842,373	\$39,333,356	\$41,495,999	\$37,466,242	(\$4,029,757)
Revenues	\$5,796,543	\$3,612,904	\$3,414,646	\$2,765,894	(\$648,752)
Tax Levy	\$31,045,830	\$35,720,452	\$38,081,353	\$34,700,348	(\$3,381,005)
FTE Positions	296.2	296.2	341.7	335.7	-6

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

This Division is responsible for the County Jail, Centralized Booking/Court Staging, Inmate Transportation, and Court Liaison Unit. Funding for 256.0 FTE Corrections Officer positions is provided in 2014, offset by assumed vacancy and turnover of 25.0 FTE. This funding level of 256.0 FTE is based on a two-year historical average of approximately 225 corrections officers on staff per pay period. Management oversight will be provided by 1.0 FTE Deputy Inspector (noted in the Administration Service area above), 6.0 FTE Correction Manager and 13.0 FTE Correction Officer Lieutenant positions. Overtime is budgeted at the two-year historical level of approximately \$1.7 million. 60.7 FTE clerical, fiscal and stores clerks positions are provided in 2014, an increase over 2013 of 3.0 FTE, due to the addition of 3.0 FTE Stores Clerks.

It is assumed that managers and staff will engage with the House of Correction in a professional, cooperative manner that emphasizes the safety and well-being of the public and inmates and costs to taxpayers. As required by Adopted Resolution 12-987, the Office of the Sheriff shall continue to provide for transportation of inmates between the Jail and the House of Correction and bail payment and kiosks; while the House of Correction shall continue to provide food and commissary, laundry, and inmate medical and mental health services. Neither the Sheriff nor the House of Correction will crosscharge for these specific services unless approved through the fund transfer process. The two agencies shall also manage inmate trust accounts on a joint basis. No funds shall be used for kitchen improvements in the Jail unless specifically approved by the Department of Administrative Services-Facilities Management Division, which manages the facility on behalf of the County.

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FUND: General - 0001

The following contract is being included in the 2014 Budget in lieu of review and approval by the County Board during the 2014 fiscal year:

Contracts		
Description	Vendor	Amount
Inmate Transportation	G4S Secure Services (USA), Inc.	\$2,006,000

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UNIT NO. 4000
FUND: General - 0001

Strategic Program Area 3: Expressway Patrol

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Traffic Citations	35,597	Not Available	Not Available
Auto Accidents Reported/Investigated	3,970	Not Available	Not Available

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$8,851,356	\$8,926,795	\$9,386,971	\$9,977,581	\$590,610
Revenues	\$5,865,875	\$6,107,294	\$5,832,865	\$6,331,365	\$498,500
Tax Levy	\$2,985,481	\$2,819,501	\$3,554,106	\$3,646,216	\$92,110
FTE Positions	58	58	59	60	1

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

Tax levy support of \$3,646,216 is provided for this underfunded State mandate. 2.0 FTE Deputy Sheriff 1 positions are transferred into this service area from other service areas in 2014 to provide a total of 52.0 FTE Deputy positions in 2014, the highest budgeted staffing level for this service since 2004. The positions are funded with State Department of Transportation Bridge Grant funds, bringing the number of grant funded positions in Expressway Patrol from five to seven deputies. Grant funding in the amount of \$820,000 is included in 2014 for Enhanced Patrol, Bridge Repair and Zoo Interchange Reconstruction. Funding for overtime is increased 275 percent over 2013 to \$808,860, based on recent experience.

Management oversight will be provided by 1.0 FTE Deputy Sheriff's Captain and 6.0 FTE Deputy Sheriff Lieutenants. Clerical staff remains budgeted at 1.0 FTE. Operating expenditures of \$715,803 are provided, which represent an increase of \$95,355 over the 2012 actuals to account for increased gas prices and costs for the two additional deputies. Capital outlay of \$75,000 is provided for necessary equipment.

It is anticipated that the Office of the Sheriff will develop performance measures and activity data related to citations, driving under the influence citations and arrests, etc.

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Strategic Program Area 4: Court Security

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Number of Bailiff Posts	84	Not Provided	78

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$10,279,925	\$10,907,337	\$10,929,058	\$11,240,027	\$310,969
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$10,279,925	\$10,907,337	\$10,929,058	\$11,240,027	\$310,969
FTE Positions	107.5	107.5	103.5	101	-2.5

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

9.0 FTE Deputy Sheriff 1 positions are transferred into this service area to provide a total of 94.0 FTE Deputy positions. This staffing level is in line with recommendations from the Combined Court Operations management. Management oversight is provided by 1.0 FTE Deputy Sheriff's Captain and 3.0 FTE Deputy Sheriff Lieutenant positions, an increase of 1.0 FTE over 2013. Overtime funding of \$359,832 is provided, essentially unchanged from 2013. The increase is offset by the elimination of 12.5 FTE Bailiff-Hourly positions that were originally requested by the Office of the Sheriff in the 2012 budget but never filled. Bullpen supervision continues to be provided by 3.0 FTE Correction Officer 1 – Sheriff positions. Operating costs of \$23,500 represent a 30 percent increase over 2013 based on experience.

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DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

Strategic Program Area 5: Airport Security/K9

Service Provision: Committed

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$255,699	\$215,225	\$257,000	\$314,344	\$57,344
Revenues	\$255,700	\$215,216	\$257,000	\$257,000	\$0
Tax Levy	(\$1)	\$9	\$0	\$57,344	\$57,344
FTE Positions	62	62	63	54	-9

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

6.0 FTE Deputy Sheriff 1 positions are transferred to the Court Security service area and 1.0 vacant FTE Deputy Sheriff Bi-Lingual/Spanish is abolished in 2014 based on recent actual staffing patterns, as the staff budgeted for this program are not actually working at the airport on a consistent basis. In 2011 and 2012, the Airport was charged \$6.7 million for security and K9 services against a budget of \$7.7 million, which resulted in a \$1 million deficit that had to be absorbed elsewhere in the Office of the Sheriff.

Management oversight will be provided by 1.0 FTE Deputy Sheriff's Captain and 5.0 FTE Deputy Sheriff Lieutenant positions, a reduction of 1.0 FTE management position. Clerical staff continues at 1.0 FTE. Operating costs of \$64,113 are provided in 2013, which represents a 21 percent reduction from 2013 based on recent actual expenditures. Capital Outlay of \$62,000 is provided for necessary equipment purchases, which are largely tax levy funded because the equipment is not solely dedicated for use at the airport.

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UNIT NO. 4000
FUND: General - 0001

Strategic Program Area 6: Criminal Investigations

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Background Checks	698	Not Available	Not Available
Criminal Complaints Issued	1,626	Not Available	Not Available
Crimes Investigated	311	Not Available	Not Available

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$2,703,786	\$4,515,675	\$3,036,318	\$2,069,613	(\$966,705)
Revenues	\$390,500	\$581,535	\$14,500	\$14,500	\$0
Tax Levy	\$2,313,286	\$3,934,140	\$3,021,818	\$2,055,113	(\$966,705)
FTE Positions	22.4	22.4	23.4	12.4	-11

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

The 2014 budget provides 6.0 FTE Deputy Sheriff 1, 1.0 FTE Deputy Sheriff 1 Bilingual/Spanish, and 2.4 FTE Investigator Hourly positions in 2014. Staff is reduced from 2013 based on data that consistently shows the majority of investigations undertaken involves internal misconduct cases against Office of the Sheriff staff, few felony investigations or convictions, and lower than average caseload per officer, as would be expected in a fully incorporated county. Caseload (including staff misconducts) per law enforcement officer remains far below that of investigators in other law enforcement agencies.

	Office of the Sheriff	West Allis Police Department	Wauwatosa Police Department	District Attorney - Victim Witness
2012 Cases/Referrals	311	1,029	816	274
2012 Positions	34.1	18	16	4
2012 Workload per Position	9.1	57.2	51.0	68.5

Two clerical positions are also provided to support this division. In addition, 5.0 FTE Deputy Sheriff 1 positions that were allocated to the Absconder Unit, which tracked and arrested escapees from the House of Correction, are unfunded and abolished upon vacancy because the Sheriff has refused to continue providing this service, which will now be provided by the Office of the District Attorney.

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Strategic Program Area 7: Civil Process/Warrants

Service Provision: Mandated

Strategic Outcome: Personal Safety

Activity	2012 Actual	2013 Budget	2014 Budget
Writs of Restitution (Evictions)	3,261	Not Available	Not Available
Writs of Assistance (Foreclosures)	947	Not Available	Not Available
Temporary Restraining Orders Received	4,649	Not Available	Not Available
Civil Process Papers Served	21,437	Not Available	Not Available

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$2,987,783	\$2,285,313	\$3,049,697	\$1,755,969	(\$1,293,728)
Revenues	\$276,412	\$268,279	\$630,000	\$688,000	\$58,000
Tax Levy	\$2,711,371	\$2,017,034	\$2,419,697	\$1,067,969	(\$1,351,728)
FTE Positions	36	36	30	8	-22

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

The 2014 budget reflects actual workload performed by the program area. The Office of the Sheriff is not the sole entity responsible for clearing warrants in Milwaukee County. In fact, all law enforcement agencies in Milwaukee County, the State of Wisconsin, and across the United States clear warrants as part of their day-to-day responsibilities. The staffing level provided in the 2014 Sheriff's budget reflects this shared work load between law enforcement agencies. 5.0 FTE Deputy Sheriff 1 positions are provided in 2014, with management oversight to be provided by 2.0 FTE Deputy Sheriff Lieutenant position with the support of 1.0 FTE clerical position. 5.0 FTE Deputy Sheriff 1 positions are unfunded and abolished upon vacancy. Overtime is increase by \$74,532 to \$97,188 based on historical actuals. Revenue is significantly above the 2012 actual totals in the table above because fees for process serving were split between this service area and the Administration service area at that time. The budget for this revenue is combined in 2014. Total actual collections for these fees were \$699,248. A total of \$200,000 is budgeted for 2014 for a contract with State Process Service, Inc. for civil process service, which is slightly higher than historical actuals.

The following contract is being included in the 2014 Budget in lieu of review and approval by the County Board during the 2014 fiscal year:

Contracts		
Description	Vendor	Amount
Process Service	State Process Service, Inc.	\$200,000

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Strategic Program Area 8: County Grounds Security

Service Provision: Committed

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$1,203,045	\$1,316,975	\$1,275,141	\$1,232,273	(\$42,868)
Revenues	\$608,000	\$602,906	\$620,000	\$623,000	\$3,000
Tax Levy	\$595,045	\$714,069	\$655,141	\$609,273	(\$45,868)
FTE Positions	11.2	11.2	10.2	10.2	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

This Division is responsible for security of the County Grounds, including the County Zoo and parking lots at the Vel Phillips Juvenile Justice Center. This Division also provides a 24/7 post at Froedert Hospital. Staffing in this service area remains largely unchanged with 9.0 FTE Deputy Sheriff 1 positions and 1.0 FTE Deputy Sheriff Lieutenant providing management oversight.

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Strategic Program Area 9: Park Patrol/TEU

Service Provision: Discretionary

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$3,545,247	\$2,259,995	\$3,607,960	\$1,931,366	(\$1,676,594)
Revenues	\$248,000	\$219,701	\$92,000	\$69,500	(\$22,500)
Tax Levy	\$3,297,247	\$2,040,294	\$3,515,960	\$1,861,866	(\$1,654,094)
FTE Positions	28	28	28	10	-18

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

The 2014 budget reduces the Park Patrol and Tactical Enforcement Unit. This unit has typically been assigned to other areas as needed by the Sheriff's Department, such as, Expressway Patrol and Courts. Based on reports from the Office of the Sheriff, in the last six months a total of 3,800 straight time hours (on average 21.4 hours a day) have been assigned to Park Patrol, even though a total of 25.0 FTE Deputy Sheriff 1 are budgeted in this program area for 2013. In order to align staffing levels with actual needs, other areas have seen an increase in the number of Deputy Sheriff 1 positions, while this area of the Department has been significantly reduced.

Many municipalities in Milwaukee County already provide primary policing in the parks. Recognizing this, Milwaukee County will enter into memoranda of understanding with the City of Milwaukee and interested municipalities to provide comprehensive and proactive policing in County parks and parkways in their respective municipalities in 2014. Through these agreements, municipalities which choose to provide parks policing themselves will provide thorough data reports, including hours patrolled, incident responses, and other information not presently provided by the Office of the Sheriff. Funding of \$950,000 is provided in the Law Enforcement Grants non-departmental account (Org 1975) for a service agreement with the Milwaukee Police Department to provide proactive policing at parks within the City of Milwaukee. An additional \$180,000 is provided in the same non-departmental account for municipalities other than Milwaukee that choose to enter into service agreements for parks security, including relevant data sharing and annual reports. To date, two municipal police departments have indicated an interest in this incentive program.

The 2014 staffing plan funds a total of 8.0 FTE Deputy Sheriff 1, 1.0 FTE Deputy Sheriff Lieutenant, and 1.0 FTE Parking Checker Hourly positions to cover parks in Milwaukee County municipalities that wish to utilize the Sheriff's Department for park patrol and policing service coverage.

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

Strategic Program Area 10: Specialized Units

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$207,772	\$841,319	\$203,693	\$190,003	(\$13,690)
Revenues	\$185,951	\$136,685	\$0	\$0	\$0
Tax Levy	\$21,821	\$704,634	\$203,693	\$190,003	(\$13,690)
FTE Positions	0	0	0	0	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

Tax levy funding of \$190,003 is provided for these mandated services including the Bomb Disposal Unit, Dive Unit, and SWAT Unit. Expenditures are mostly for overtime. The newly created Department of Emergency Management will continue to work with staff in the Office of the Sheriff to identify and apply for state and federal grants for these services. Property tax levy increases by \$13,899 or 19 percent over 2013 to \$90,024 in the Bomb Disposal Unit, decreases by \$19,028 or 62 percent in the Dive Unit, and \$8,561 or 9 percent in the SWAT unit. These reductions are based on prior year experience.

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

Strategic Program Area 11: High Intensity Drug Trafficking Area (HIDTA)

Service Provision: Committed

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$294,842	\$299,871	\$322,521	\$306,815	(\$15,706)
Revenues	\$88,000	\$79,893	\$88,000	\$88,000	\$0
Tax Levy	\$206,842	\$219,978	\$234,521	\$218,815	(\$15,706)
FTE Positions	2	2	2	2	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

Staffing resources in this service area remain unchanged with 1.0 FTE Deputy Sheriff 1 and 1.0 FTE Deputy Sheriff Lieutenant positions in 2014 dedicated to the High Intensity Drug Trafficking Area program. The Sheriff's continued involvement in this federal program ensures access to federal forfeiture funds and represents one of the best performing examples of inter-jurisdictional cooperation.

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

Admin Service Bureau Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Accountant 2	1	1	0	
Accountant 3	1	1	0	
Accting Manager	0	1	1	Retitle
Accting Manager Sheriffs	1	0	-1	Retitle
Adm Asst	1	1	0	
Adm Asst NR	1	1	0	
Clerical Asst 1	0	1	1	Transfer In
Clerical Asst 2	5	3	-2	Unfund
Comm Relations Coord	1	0	-1	Abolish
Corr Offcr Lt	1	0	-1	Abolish
Dep Sheriff 1	2	5	3	Transfer In
Dep Sheriff Lt	2	2	0	
Exdir1-Sheriffdepburdir	3	2	-1	Abolish
Exdir2-Facility Admnstr	1	0	-1	Abolish
Exdir2-Sherdeptadmnrtr	1	1	0	
Fiscal Asst 1	2	2	0	
Fiscal Asst 2	1	1	0	
Fiscal Spec	2	2	0	
Office Coord Sheriff	1	1	0	
Overtime	1.5	0.7	-0.8	
Payroll Asst	1	0	-1	Transfer Out
Public Safety Fis Admin	1	1	0	
Public Safety Fisc Anls	1	2	1	Fund
Sheriff	1	1	0	
Sheriff Sales Coordinator	1	1	0	
Sheriffs Dept Captain	4	1	-3	Abolish
Shift Differential	0.3	0.1	-0.2	
Special Premium	0.8	3.1	2.3	
Stores Clerk 3	1	1	0	
Vacancy & Turnover	-2	-4	-2	
TOTAL	37.6	31.9	-5.7	

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

Police Services Bureau Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Adm Asst	1	2	1	Retitle
Clerical Asst 1	6	3	-3	Transfer Out
Clerical Asst 2 Nr	1	1	0	
Dep Sheriff 1	162	128	-34	Transfer Out 12.0, Abolish 22.0 Upon Vacancy
Dep Sheriff 1 BI Sp	2	1	-1	Abolish
Dep Sheriff Lt	4	16	12	2.0 Transfer In, 10.0 Fund
Dep Sheriff Sgt	17	0	-17	Abolish
Investigator Hr	3.4	2.4	-1	Abolish
Overtime	25.2	36.3	11.1	
Parking Checker Hrly	1.2	1.2	0	
Process Server Hr	3	0	-3	Abolish
-RC-Adm Asst	1	0	-1	Retitle
Sheriffs Dept Captain	3	2	-1	Abolish
Special Premium	4.9	5	0.1	
Vacancy & Turnover	-6	-3	3	
TOTAL	228.7	194.9	-33.8	

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

Detention Srvc Bureau Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Adm Asst NR	4	4	0	
Baliffs-Hourly	12.5	0	-12.5	Abolish
Clerical Asst 1-2	34	34	0	
Clerical Asst 2 Hrly	3.7	3.7	0	
Clerical Spec Sheriff	3	3	0	
Corr Manager	4	6	2	Fund
Corr Offcr 1	49	0	-49	Retitle 37.0, Abolish 12.0
Corr Offcr 1 DOT	2	2	0	
Corr Offcr 1 Sheriff	216	253	37	Retitle
Corr Offcr Lt	21	13	-8	Abolish
Dep Sheriff 1	87	96	9	Transfer In
Dep Sheriff 1 BI Sp	1	1	0	
Dep Sheriff Lt	1	3	2	Fund
Dep Sheriff Sgt	1	0	-1	Abolish
Fiscal Asst 1	3	4	1	Retitle
Network Appls Spec 4	1	0	-1	Abolish
Overtime	41.5	41.4	-0.1	
-RC-Correction Officer 1	1	1	0	
-RC-Fiscal Asst 1	3	2	-1	Retitle
Sheriffs Dept Captain	2	1	-1	Abolish
Shift Differential	3.4	3.6	0.2	
Special Premium	7.5	9.7	2.2	
Stores Clerk 1 Sheriff	6	9	3	Fund
Stores Clerk 2	1	1	0	
Vacancy & Turnover	-33.5	-25	8.5	
TOTAL	475.1	466.4	-8.7	

Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$13,334,974	\$15,336,901	\$14,594,362	\$15,418,529	\$824,167