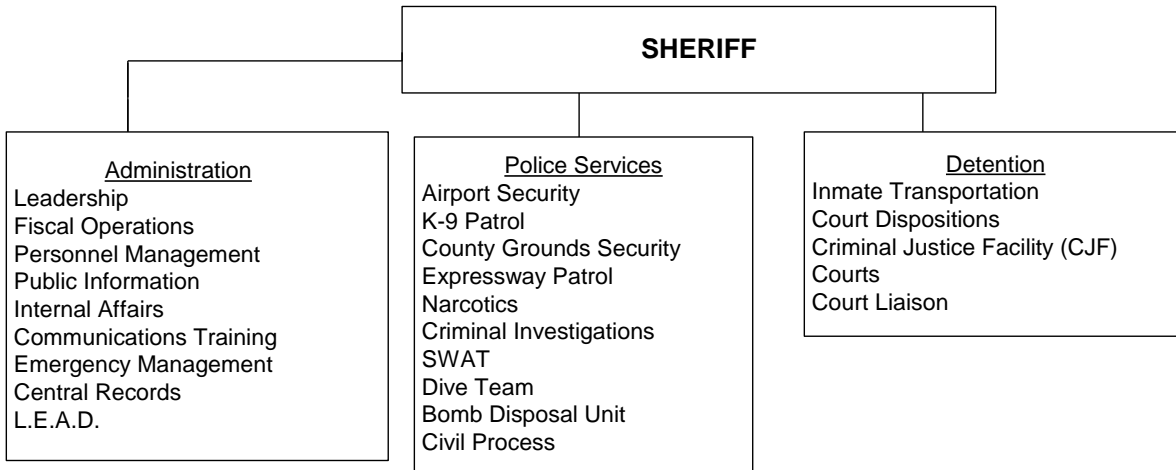


OFFICE OF THE SHERIFF (4000)



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

	2014	2013/2014 Change
Expenditures	99,572,086	14,702,937
Revenue	12,213,775	(236,766)
Levy	87,358,311	14,939,703
FTE's	1,374.8	114.8

Major Programmatic Changes

- Fund positions in Courts, Civil Process, Expressway Patrol and General Investigations based on needed law enforcement services
- Establish staffing for a separate CJF based upon 920 inmates
- Establish a revenue budget consistent with actual revenues

REQUESTED 2014 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

OBJECTIVES

- Accept individuals arrested by law enforcement agencies into a safe and secure facility to await trial by the State Circuit Court System.
- 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 Milwaukee County Park System, 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 99.17 full-time equivalent positions and includes:

- Management and support functions for the Sheriff
- Leadership
- Personnel management
- Fiscal 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
- 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.
- 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 911 phone calls except for calls originating in the City of Milwaukee 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 301.64 full-time equivalent positions, and is responsible for:

- Airport Security
- County Zoo Security
- County Grounds Security
- Targeted Enforcement Unit
- Expressway Patrol
- Criminal Investigations Division which:

REQUESTED 2014 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

- 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, Other Property Crimes,
- Serves as a liaison on various regional taskforces such as: 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
- High Intensity Drug Trafficking Area (HIDTA) program.

Operating Indicators by Function

	2012	2011	2010	2009	2008	2007	2006
Traffic Citations	35,597	37,710	33,064	35,725	34,737	41,791	42,808
Auto Accidents Reported and Investigated	3,970	4,602	4,275	3,965	6,197	4,632	4,402
Background Checks	698	493	287	469	388	284	238
Criminal Complaints Issued	1,626	3,017	4,032	3,944	1,379	378	378
Writs of Restitution (Evictions)	3,261	3,078	2,821	2,807	2,783	3,340	2,927
Writs of Assistance (Foreclosures)	947	792	736	806	1,119	409	308
Temporary Restraining Orders Received	4,649	5,216	5,651	5,536	4,791	368	355
911 Phone Calls	323,754	299,517	390,367	536,404	815,542	506,503	526,085
Bookings	37,225	42,617	39,887	38,426	37,482	46,527	51,026
Number of Baliff Posts	84	79	79	78	79	76	74
Open Records Requests	7,052	7,333	3,347	4,333	4,928	5,829	7,691
Civil Process Papers Served	21,437	21,592	22,418	22,851	19,952	17,270	14,496

REQUESTED 2014 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

Criminal Investigations Division Work Volume Statistics

Crimes Investigated by Type	2010 Actual	2011 Actual	2012 Actual	2013 YTD
Homicide	2	1	1	1
Sexual Assault	4	1	3	1
Robbery	0	0	0	2
Battery	7	12	8	12
Burglary	3	1	3	5
Theft	21	26	30	15
Motor Vehicle Theft	5	7	9	8
Other Assaults	3	2	1	1
Arson	0	1	5	7
Forgery	5	6	5	0
Other Violent	39	39	30	25
Other Property	21	25	34	26
All other Offenses	92	134	182	116

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

The **Detention Bureau** includes 521.78 full-time equivalent positions. The bureau includes:

- Criminal Justice Facility (CJF)
- Centralized Booking/Court Staging
- Inmate Transportation
- Bailiff services to the Courts
- Court Liaison Unit

The Criminal Justice Facility (CJF) 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 2014 budget is based on an average daily population of 920 inmates.

Detention Services Bureau Work Volume Statistics			
	2012 Actual	2013 Budget	2014 Budget
Bookings	35,868	40,000	40,000
CCFC Daily Population	804	840	920

REQUESTED 2014 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

2014 BUDGET

Approach and Priorities

- Focus resources on mandated, core services such as Detention, Expressway Patrol, Airport, Civil Process and Courtroom security.
- Maintain essential law enforcement activities to preserve Public Safety within Milwaukee County through the continued funding of the Criminal Investigations Unit and the Targeted Enforcement Unit.
- Establish a revenue budget that is consistent with actual revenues collected.

Budget Highlights

Administration Bureau

Create One Human Resources Manager **\$101,642**
Create One Management Assistant Human Resources **\$55,352**

Prior to 2013, the Sheriff's Office had Human Resources staff within its own budget to perform tasks in accordance with the Sheriff's priorities and time table. These positions were transferred to the central Department of Human Resources and work under the Director of Human Resources. The priorities of the Director of Human Resources are not the same as the priorities of the Sheriff. Tasks that the Sheriff wants performed are not handled as quickly as desired due to these differences in priorities and staff limitations facing the Department of Human Resources.

Fund One Public Safety Fiscal Analyst **\$110,097**
Fund One Payroll Assistant **\$56,462**

Since 1997, the fiscal operations of the House of Correction and the Sheriff's Office have been combined even though the House of Correction and the Sheriff's Office were not combined until 2009. Now that the House of Correction and the Sheriff's Office are no longer combined due to action of the County Board, fiscal operations are also separate. Previously, the Sheriff's Office utilized the Fiscal Operations Manager HOC to assist in budget preparation, fiscal monitoring and the preparation of reports for the County Board. This position is now part of the House of Correction. The Sheriff's Office had an Accountant IV position to perform grant accounting, audit functions and assist in supervising trust accounting activities. This position worked at the House of Correction as a convenience to the employee because he lived in Franklin. This position is now part of the House of Correction and is no longer available to the Sheriff's Office. Payroll processing, trust accounting and accounts payable/procurement functions were also combined. The Sheriff now has only one funded Payroll Assistant position to provide the payroll related tasks for 690 funded positions. The Sheriff is requesting the funding of the Public Safety Fiscal Analyst and the Payroll Assistant to replace the staff lost in the separation of the House of Correction and the Sheriff's Office. We may discover that additional positions may be needed in the future as the full separation of fiscal services is implemented.

Fund One Sheriff's Department Bureau Director **\$121,116**

When the House of Correction and the Sheriff's Office were combined, the Sheriff generated cost savings by combining management staff. Instead of operating the House of Correction with one Superintendent and two Assistant Superintendent positions and operating the Criminal Justice Facility with two Sheriff's Department Bureau Director positions, the combined Detention Services Program operated with one Assistant Superintendent (called a Major) and one Sheriff's Department Bureau Director (called a Deputy Inspector) who oversaw the operation of both facilities. The operation of a separate Criminal Justice Facility still requires two management positions at the level of Sheriff's Department Bureau Director in order to provide oversight seven days a week and to be on call 24/7.

REQUESTED 2014 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

Fund One Law Enforcement Analyst **\$84,434**
Create Four Law Enforcement Analysts **\$337,736**
Create Two Deputy Sheriff 1 **\$134,092**

These positions are requested to expand the Law Enforcement Analytics Division (L.E.A.D.) of the Sheriff's Office. Computer Statistics and Crime Analysis supports the operational elements and administration of the Sheriff's Office 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.

One environment rich in public safety information that has been largely ignored is local jails. Inmates are the key to a tremendous repository of criminal information. County jails are central to local public safety operations and criminal justice involvement. Information developed in county jails can have an impact on past, current and future cases.

Creating a formal collection and appropriate dissemination system of jail information is almost immeasurable when it comes to disrupting future criminal behavior. Each and every day, valuable information is created inside the walls of county jails that when analyzed and acted upon properly and proactively will yield immeasurable amounts of intelligence for all law enforcement and criminal justice partners. The Law Enforcement Analysts will work with jail classification staff to gather and analyze this data.

The Milwaukee County Sheriff's Office currently utilizes seven core data systems (Phoenix, TraCS, Police Server, Staff Management, Ceridian, Crimes and CJIS) consisting of millions of data sets. Personnel are required to conduct daily analysis of data by conducting systematic, analytical processes directed at providing timely 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. The two Deputy Sheriff 1 positions would serve as real time intelligence center officers that would provide support to warrants and civil process squads attempting to apprehend and/or locate subjects with warrants and/or temporary restraining orders or injunctions.

Create Two Deputy Sheriff 1 **\$134,092**

These positions are created to serve as Community Relations liaison officers. These officers work with neighborhood groups and other organizations to promote public safety in the community. The interaction with the community in this way fosters a positive attitude regarding law enforcement and promotes cooperation in the future when assistance from the public may be needed to solve and/or prevent crimes.

Emergency Management **\$9,811**

The Emergency Management Unit continues in 2014 with one Assistant Director of Emergency Management, one Emergency Management Coordinator SARA, three Municipal Emergency Service Coordinators and one Clerical Assistant 2. Expenditure appropriations provided for this program total \$947,301 partially offset by State grant reimbursement of \$141,311 and Federal grant reimbursement of \$376,280 resulting in tax levy cost of \$429,710.

The Emergency Management Division is granted the authority to apply for and accept any available Homeland Security Grant that becomes available during 2014 provided that the Office of the Sheriff present an appropriation transfer to the Committee on Finance, Audit and Personnel to reflect the receipt of grant funding.

REQUESTED 2014 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

Communications **\$1,349,162**

Fund Two Dispatchers **\$119,468**

Fund One Deputy Sheriff Sergeant **\$97,832**

Fund One Sheriff's Department Captain **\$110,536**

During the fall of 2010, the Office of the Sheriff entered into an agreement with the Milwaukee Police Department where cellular 911 phone calls originating from cell towers located in the City of Milwaukee would be routed to MPD's communications center instead of the Office of the Sheriff's communication center. The 2013 adopted budget included a one-time payment in the amount of \$463,062 to support the full transition of cellular emergency 911 dispatch for cellular calls originating in the City of Milwaukee from the Milwaukee County Sheriff's Office to the Milwaukee Police Department. The final two cell phone carriers have not been transferred as of this writing.

However, the 2013 adopted budget abolished five Communications and Highway Safety Dispatchers and abolished one Deputy Sheriff Sergeant effective January 1, 2013 and reduced overtime appropriations, shift differential funding and special premium funding by \$55,008. It is unknown at this time when the transfer will occur.

The 2013 adopted budget overstated the anticipated workload reduction that would be realized from this eventual transfer due to an increase in cell phone activity from areas outside the City of Milwaukee that will continue to be handled by the Milwaukee County Sheriff's Office. Therefore it is requested that two dispatchers be funded increasing the number of funded dispatchers from 19 to 21 and funding for the Deputy Sheriff Sergeant position that was abolished in 2013 be restored.

It is also requested that one Sheriff's Department Captain be funded to manage and oversee this critical function.

Software maintenance agreements in the Communications Unit include Phoenix CAD \$36,800; ProPhoenix RMS \$45,000; ATT Positron \$56,519; Word System NICE Logger \$39,725; and ESRI ArcPad/WAVE Pad \$1,850.

An appropriation of \$325,000 is requested for the replacement of 50 hand-held radios.

Capital Outlay funding in the amount of \$250,000 is requested to replace the PSAP Consoles and \$550,000 for the replacement of the Positron Life Line System.

Training Academy **\$0**

Fund one Deputy Sheriff Lieutenant **\$98,150**

Staffing for the Training Academy consists of one Sheriff's Department Captain, two Deputy Sheriff Lieutenants, two Deputy Sheriff 1, two Correction Officer 1 Sheriff and one Clerical Assistant 2. The second Deputy Sheriff Lieutenant position is funded due to resumption of Deputy Sheriff recruit training. Expenditure appropriations for the Training Academy are requested in the amount of \$1,949,826 for 2014 offset by revenue of \$314,470 and an internal abatement of \$1,635,356 that allocates the net cost of the training academy to other cost centers within the Sheriff's Office.

Revenue from law enforcement training is increased from \$169,000 to \$265,820 primarily due to resumption of Deputy Sheriff recruit training. Now that the transition from Deputies to Correction Officers in the CJF has been completed, the Sheriff's Office will need to hire and train additional Deputies when Deputies leave the agency or new Deputy positions are created.

REQUESTED 2014 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

Police Services Bureau

Airport Security and FAA Canine Units* **\$139,595*

The charge to the Airport for security services is increased by \$47,167 from \$8,001,280 in 2013 to \$8,048,447. In 2014, the Sheriff's Office will provide security at General Mitchell International Airport with funding provided for 50 Deputies, six Sergeants, one Lieutenant, one Captain, four Canine Officers and one Clerical Assistant. The cost to operate this program, less budgeted citation revenue of \$15,000 and revenue from the Federal government for the canine program of \$242,000, is offset by airport revenues. Tax levy for Airport Security should be zero. The cross charge to the airport for security is understated in the request.

County Grounds Security* **(\$114,473)*

The Sheriff's Office provides security at the County Grounds with funding provided for nine Deputies, and one Sergeant. These positions staff one post at the Froedtert Trauma Center plus patrol the grounds. Total expenditures of \$1,224,508 are partially offset by revenue of \$575,000 from charges to Private Geographic Members located on the grounds, citation revenue of \$48,000 and a cross charge to the Zoo of \$60,840 for security services resulting in tax levy of \$540,668.

Tactical Enforcement Unit* **\$386,174*

The Tactical Enforcement Unit provides park patrol plus supports other areas of the agency such as Expressway Patrol, Courts, and Civil Process in response to work load peaks. Staffing for the Tactical Enforcement Unit continues in 2014 with 25 Deputies, two Sergeants and one Parking Checker Hourly FTE. These positions are supplemented by overtime appropriations of \$423,929. Expenditure appropriations of \$3,971,634 are partially offset by citation revenue of \$17,500 and reimbursement for security at special events of \$52,000 resulting in a tax levy of \$3,902,134.

Expressway Patrol* **\$4,107,610*

Create 26 Deputy Sheriff 1* **\$1,743,196*

Create Four Deputy Sheriff Sergeant* **\$376,628*

Fund One Deputy Sheriff Lieutenant* **\$98,150*

Create Four Sheriff's Department Captain* **\$442,144*

Staffing in the Expressway Patrol Unit will consist of 76 Deputy Sheriff 1, ten Deputy Sheriff Sergeant, two Deputy Sheriff Lieutenant, five Deputy Sheriff Captain and one Administrative Assistant.

The Truck Inspection Unit is increased from three to four Deputies. I94 and I43 are main arteries for commercial trucking through Milwaukee County to travel throughout Wisconsin and to access other Midwestern states. Unsafe commercial vehicles, unsafe operators and overweight trucks pose a significant public safety risk and road damage. The cost of the additional deputy position is offset by increased citation revenue.

Nine Deputy Sheriff 1 positions are requested at a personal service cost of \$603,414 to establish an OWI Enforcement Unit. Drunk driving continues to be a serious problem in Milwaukee County. Establishing a specialized unit who's primary mission is OWI enforcement would greatly enhance safety on Milwaukee County Expressways. Although current deputies do provide OWI enforcement, the identification, apprehension and processing of drunk drivers is a lengthy process that takes existing deputies away from patrolling the expressway. Establishing an OWI Enforcement Unit will not only increase OWI Enforcement it will also allow existing deputies to spend more patrol hours on general patrols for accidents, speed enforcement and assisting disabled motorists.

Six Deputy Sheriff 1 positions and one Deputy Sheriff Sergeant position are requested at a personal service cost of \$496,433 to establish a Highway Interdiction Unit. The expressway system is a primary means of drug trafficking throughout Wisconsin as well as other criminal behavior. No law enforcement agency is currently providing this enforcement effort.

REQUESTED 2014 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

Two Deputy Sheriff 1 positions are requested for the Bridge Repair grant. This increases 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.

Eight Deputy Sheriff 1 positions are requested at a personal service cost of \$536,368 increasing general patrol staff from 42 deputies to 50 deputies. The original allocation of 42 deputies was expected to provide a minimum of seven patrol deputies 24/7. A reduction in patrol hours due to extended leaves from injuries or illness have prevented the Expressway Patrol Unit from maintaining this minimum staffing level without relying on overtime for general patrols.

Three Deputy Sheriff Sergeant positions are requested at a personal service cost of \$282,471 in order to increase supervision of line staff. For many years the Expressway Patrol Unit has been staffed with six Deputy Sheriff Sergeant positions, with two Sergeants assigned to each shift, in order to provide one Sergeant 24/7. The increased complexities of Expressway Patrol activities and the inability to provide 24/7 coverage whenever a Sergeant was not available due to vacation or other off-time has created the need for three Sergeants on each shift.

A second Deputy Sheriff Lieutenant position is funded at a personal service cost of \$98,150 in order to share in the duties of coordinating patrol activities and grant reporting.

Four Sheriff's Department Captain positions are created at a personal service cost of \$442,144 to re-establish the Night Command. Two positions will be assigned to second shift and two positions will be assigned to third shift. These Captains will have primary responsibility for Expressway Patrol and Airport Security on second and third shift as well as other law enforcement issues that arise after normal business hours throughout the agency.

Motor Vehicle Operating appropriations increase \$250,000 from \$500,000 to \$750,000 and citation revenue increases \$625,000 over 2012 actual citation revenue due to the increased staffing.

Capital Outlay includes \$60,000 for an Automated License Plate Reader System; \$204,000 for replacement Mobile Data Computers in squad cars; \$40,000 for Mobile Data Computers in motorcycles and \$240,000 for four additional squad cars.

General Transportation Aids are reduced \$161,745 from \$1,617,465 to \$1,455,720 based on actual 2013 experience. Expressway Patrol funding from the State of Wisconsin continues in the amount of \$1,023,900.

General Investigative Services	\$1,525,156
Create 13 Deputy Sheriff 1	\$871,598
Create Two Deputy Sheriff Sergeant	\$195,664
Create One Deputy Sheriff Lieutenant	\$98,150

Staffing for General Investigative Services will be 28 Deputy Sheriff 1, four Deputy Sheriff Sergeant, one Deputy Sheriff Lieutenant, one Sheriff's Department Captain, 3.4 FTE Investigator-Hourly, one Administrative Assistant and one Clerical Assistant 1. Expenditure appropriations of \$4,543,898 are partially offset by Federal reimbursement revenue of \$14,500 resulting in tax levy of \$4,529,398.

The 2013 Adopted Budget claimed to provide deputies for investigations based on an average of 21 cases per officer based on the number of witness protection cases handled by each District Attorney investigator. Although, the Sheriff's General Investigation Unit handles 250 cases per year, the 2013 budget only funded six deputies for case investigations which is an average of over 40 cases each. Therefore, the 2014 requested budget creates six additional Deputy Sheriff 1 positions at a personal service cost of \$402,276 in order to reduce the caseload to 21 cases each.

REQUESTED 2014 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

The 2013 Adopted Budget provide funding for five Deputy Sheriff 1 positions for an Apprehension Unit that was responsible for apprehending Huber and Home Detention inmates who abscond from custody and serve warrants. There are over 50,000 active warrants in the system. Current staff is inadequate for this workload. Therefore it is requested that six Deputy Sheriff 1 positions, one Deputy Sheriff Sergeant and one Deputy Sheriff Lieutenant position be created at a personal service cost of \$598,258 to adequately staff this unit.

One Deputy Sheriff 1 is requested at a personal service cost of \$67,046 to serve as evidence custodian and to manage firearms surrendered from the courts. This officer is responsible for maintaining the chain of custody for all evidence/property used in criminal court trials. The officer will also be responsible to conduct all investigations relative to Surrender of Firearms Hearings where a judge has referred a case for investigation.

One Deputy Sheriff Sergeant is requested at a personal service cost of \$97,832 to increase supervision of line staff and coordinate investigative activity.

Funding for four Deputy Sheriff 1 positions is continued for task force liaison assignments with other law enforcement agencies such as 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.

Capital Outlay includes \$120,000 for four additional vehicles.

High Intensity Drug Trafficking Area Program **(\$4,771)**

The High Intensity Drug Trafficking Area (HIDTA) program continues with one Deputy Sheriff Lieutenant and one Deputy Sheriff 1. Expenditure appropriations of \$317,750 are partially offset by Federal grant revenue of \$88,000 resulting in a tax levy of \$229,750.

Civil Process **\$698,642**

Create Six Deputy Sheriff 1 **\$402,276**

The 2013 Requested Budget transferred revenue and staff related to the service of writs, extraditions and evictions from General Investigations to Civil Process. The 2013 Adopted Budget approved the transfer of the revenue but abolished the staff that was being transferred. The 2014 Requested Budget re-creates the six Deputy Sheriff 1 positions needed to perform these duties.

Staffing for the Civil Process Unit in 2014 consists of 16 Deputy Sheriff 1 positions, one Deputy Sheriff Lieutenant and five Clerical Assistant 1 positions. These positions are supplemented by a contract with State Process Service in the amount of \$315,000. Expenditure appropriations total \$3,049,154 partially offset by revenue of \$688,000 and a cross charge to Child Support Enforcement of \$15,060 resulting in a tax levy of \$2,346,094.

Detention Bureau

Criminal Justice Facility and Inmate Transportation **\$4,251,996**

- Create Two Correction Manager*** **\$205,118**
- Fund One Sheriff's Department Captain*** **\$110,536**
- Fund Three Stores Clerk 1 Sheriff*** **\$165,977**
- Fund 35 Correction Officer 1 Sheriff*** **\$2,061,774**

The 2013 Adopted Budget authorized the separation of the House of Correction from the Sheriff's Office. During the years that the House of Correction was under the Sheriff, it did not operate as a standalone facility but was part of the Sheriff's Detention System. Supervisory and management staff was reduced at both facilities with the expectation that remaining supervisors would manage the entire detention system. When inmates moved from one facility to the other, it was a simple location change. Now that the House of Correction is a separate

REQUESTED 2014 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

Department, when an inmate moves from the Criminal Justice Facility to the House of Correction, the inmate is released from the jurisdiction of the Sheriff and booked into the House of Correction. An inmate release is a more complex process than a simple change in housing location.

The 2014 budget adjusts staffing levels to re-establish the Criminal Justice Facility separate from the House of Correction. The number of Correction Managers is increased from four to six in order to provide 24/7 supervision and management of detention operations. In addition, one Sheriff's Department Captain is funded in the Criminal Justice Facility for CFJ Administrative duties.

The number of funded Stores Clerk 1 Sheriff positions is increased from six to nine to handle the increased movement of property related to the release of inmates who are turned over to the House of Correction.

The number of funded Correction Officer 1 positions at the CJF is increased from 265 to 300 based on a revised staffing plan that incorporates recent changes in operation. Since the end of 2011, the CJF has kept two housing unit closed to accommodate the replacement of officer workstations and other maintenance work. The 2014 budget anticipates that all housing units will be open. Increased inmate medical services provided through the recent contract with Armor Correctional Health Services will result in the increased escort of medical staff and the increased movement of inmates. The operation of the House of Correction as a separate detention facility increases the workload involved in the transfer of an inmate from the CJF to the HOC. This transfer is no longer a more location change but is a release from the jurisdiction of the Sheriff.

The increase in Correction Officer positions is partially offset by an overtime reduction of \$570,265.

Equipment rental is reduced by \$150,000 and home detention revenue of \$142,500 is eliminated due to the transfer of the home detention program to the separate House of Correction.

An appropriation of \$210,000 is included in the requested budget to pay for Correction Officer parking. Correction Officers at the House of Correction do not pay for parking. Now that the HOC is a separate department, the Sheriff will be in competition with the House of Correction when filling vacant Correction Officer positions. Paying for Correction Officer parking will treat employees the same at both agencies in this regard.

Capital Outlays include \$25,000 for the Live Scan System; \$800,000 for Video Visiting; \$120,000 for the IP camera system; \$30,486 for video conferencing and \$39,514 for various computer equipment and accessories.

Revenue from Commissary decreases \$40,000 from \$165,000 in 2013 to \$125,000 due to actual experience.

Federal reimbursement revenue from housing inmates for the United States Marshall's Office is reduced \$532,080 from \$1,034,685 in 2013 to \$502,605. The 2014 budget is based on housing an average of 17 inmates at a rate of \$81 per day.

Huber Board revenue of \$138,702 is deleted due to the separation of the House of Correction from the Sheriff's Office. The 2013 Adopted Budget included four months of Huber revenue in the Sheriff's Office.

Revenue from inmate telephones increases \$260,000 from \$580,000 in 2013 to \$840,000 based on experience.

Revenue from the State of Wisconsin from housing intensive sanctions inmates remains at \$1,024,753.

REQUESTED 2014 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

Court Security **\$1,511,953**

Create 18 Deputy Sheriff 1 **\$1,440,065**

Fund One Deputy Sheriff Sergeant **\$97,832**

Create One Deputy Sheriff Lieutenant **\$98,150**

The Court Security Unit for 2014 is staffed with 103 Deputy Sheriff 1 positions, three Correction Officer 1 positions, two Deputy Sheriff Sergeant positions, two Deputy Sheriff Lieutenant positions and one Sheriff's Department Captain. Expenditure appropriations total \$12,974,903 partially offset by a cross charge to Child Support Enforcement of \$533,892 resulting in a tax levy of \$12,441,011.

The 2013 Adopted Budget provided funding for 85 Deputies to staff 79 posts. The 2014 budget request is based on the following assignments:

BAILIFF POSTS	
Deputy - Felony (14)	28
Deputy-Misd (5)	15
Deputy-D.V. Court (3)	3
Deputy-Prelim Court	2
Prelim Court Bullpen	2
Deputy-Intake, In	3
Deputy-OOC/Traffic CC	3
Deputy-Civil/Sm Claims	2
Deputy-Muni Court	1
Deputy-Family	11
Deputy-Children's Ct	17
Pool-Deputies	10
Bullpens	6
TOTAL	103

The 2013 Adopted Budget only funded one Deputy Sheriff Sergeant and one Deputy Sheriff Lieutenant to supervise 85 deputies working in the Courthouse, Safety Building, and Criminal Justice Facility and at the Children's Court Complex in Wauwatosa. Two supervisory positions cannot adequately supervise these multiple locations. Therefore, the 2014 requested budget provides funding for two Deputy Sheriff Sergeant positions and two Deputy Sheriff Lieutenant positions.

Court Liaison **\$39,383**

The Court Liaison Unit continues with three Deputy Sheriff 1 positions. Total expenditures for this unit total \$424,168 partially offset by revenue of \$8000 resulting in a tax levy of \$416,168.

REQUESTED 2014 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

Personnel Services						
Job Title	Title Code	Action	Division	No. of pos	Total FTE	Cost Salary
Mgmt Asst-Human Resources	19	Create	Admin	1.00	1.00	35,038
Payroll Asst	1541	Fund	Admin	1.00	1.00	35,974
Comm& Highway Dispatcher	3560	Fund	Admin	2.00	2.00	77,476
Public Safety Fiscal Analyst	4595	Fund	Admin	1.00	1.00	81,235
Law Enforcement Analyst	12722	Fund	Admin	1.00	1.00	59,584
Law Enforcement Analyst	12722	Create	Admin	4.00	4.00	238,336
Deputy Sheriff 1	61450	Create	Admin	4.00	4.00	179,632
Deputy Sheriff Sergeant	61700	Fund	Admin	1.00	1.00	70,898
Deputy Sheriff Lieutenant	61710	Fund	Admin	1.00	1.00	71,156
Human Resources Manager	76635	Create	Admin	1.00	1.00	74,104
Sheriff's Dept Captain	77120	Fund	Admin	1.00	1.00	81,610
Bureau Director	80065	Fund	Admin	1.00	1.00	90,538
Deputy Sheriff 1	61450	Create	Police	26.00	26.00	1,167,608
Deputy Sheriff Sergeant	61700	Create	Police	4.00	4.00	283,592
Deputy Sheriff Lieutenant	61710	Fund	Police	1.00	1.00	71,156
Sheriff's Dept Captain	77120	Create	Police	4.00	4.00	326,440
Deputy Sheriff 1	61450	Create	Police	13.00	13.00	583,804
Deputy Sheriff Sergeant	61700	Create	Police	2.00	2.00	141,796
Deputy Sheriff Lieutenant	61710	Create	Police	1.00	1.00	71,156
Deputy Sheriff 1	61450	Create	Police	6.00	6.00	269,448
Stores Clerk 1 Sheriff	6510	Fund	Detention	3.00	3.00	105,045
CO 1 Sheriff	58515	Fund	Detention	35.00	35.00	1,331,370
Deputy Sheriff 1	61450	Create	Detention	18.00	18.00	808,344
Deputy Sheriff Sergeant	61700	Fund	Detention	1.00	1.00	70,898
Deputy Sheriff Lieutenant	61710	Create	Detention	1.00	1.00	71,156
Correction Manager	77110	Create	Detention	2.00	2.00	149,758
Deputy Sheriff Captain	77120	Fund	Detention	1.00	1.00	81,610
			Total		137.00	6,628,762

REQUESTED 2014 BUDGET

DEPT: Office of the Sheriff

UNIT NO. 4000
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2012 Actual	2013 Budget	2014 Budget	2013/2014 Change
Personal Services (w/o EFB)	\$ 41,895,636	\$ 42,364,395	\$ 49,931,398	\$ 7,567,003
Employee Fringe Benefits (EFB)	28,412,361	30,116,897	33,324,671	3,207,774
Services	3,804,523	4,100,294	4,712,786	612,492
Commodities	2,049,983	1,865,070	2,448,613	583,543
Other Charges	5,175	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	225,385	96,000	2,605,767	2,509,767
Capital Contra	0	0	0	0
County Service Charges	18,123,152	18,441,247	18,725,271	284,024
Abatements	(10,833,346)	(12,114,754)	(12,176,420)	(61,666)
Total Expenditures	\$ 83,682,869	\$ 84,869,149	\$ 99,572,086	\$ 14,702,937
Direct Revenue	6,187,276	6,020,581	6,205,886	185,305
State & Federal Revenue	7,057,092	6,429,960	6,007,889	(422,071)
Indirect Revenue	0	0	0	0
Total Revenue	\$ 13,244,368	\$ 12,450,541	\$ 12,213,775	\$ (236,766)
Direct Total Tax Levy	70,438,501	72,418,608	87,358,311	14,939,703

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2014 Budget	2013/2014 Change
Position Equivalent (Funded)*	1,266.9	1,260.0	1,374.8	114.8
% of Gross Wages Funded	93.8	94.7	95.8	1.2
Overtime (Dollars)	\$ 6,906,145	\$ 4,301,916	\$ 3,360,936	\$ (940,980)
Overtime (Equivalent to Position)	0.0	89.2	93.8	4.6

* For 2011 Actuals, the Position Equivalent is the budgeted amount.

ORGANIZATIONAL COST SUMMARY					
DIVISION		2012 Actual	2013 Budget	2014 Budget	2013/2014 Change
Administration	Expenditure	\$ 12,197,738	\$ 11,304,791	\$ 14,217,151	\$ 2,912,360
	Revenue	1,419,957	1,501,530	1,538,261	36,731
	Tax Levy	\$ 10,777,781	\$ 9,803,261	\$ 12,678,890	\$ 2,875,629
Police Services	Expenditure	\$ 19,916,812	\$ 20,367,056	\$ 27,528,192	\$ 7,161,136
	Revenue	8,211,514	7,534,365	7,909,620	375,255
	Tax Levy	\$ 11,705,298	\$ 12,832,691	\$ 19,618,572	\$ 6,785,881
Detention	Expenditure	\$ 51,589,317	\$ 53,197,302	\$ 57,826,743	\$ 4,629,441
	Revenue	3,612,906	3,414,646	2,765,894	(648,752)
	Tax Levy	\$ 47,976,411	\$ 49,782,656	\$ 55,060,849	\$ 5,278,193