

Budget Summary

Category	2014 Budget ¹	2014 Actual ¹	2015 Budget	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	\$65,360,132	\$68,711,664	\$71,484,930	\$76,047,440	\$4,562,510
Operation Costs	\$4,730,022	\$4,639,183	\$5,618,061	\$7,114,433	\$1,496,372
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$166,267	\$76,021	\$992,810	\$516,802	(\$476,008)
Interdept. Charges	\$4,155,723	\$6,172,257	\$4,478,926	\$7,352,711	\$2,873,785
Cost Abatements	\$0	\$0	(\$1,879,621)	(\$5,747,755)	(\$3,868,134)
Total Expenditures	\$74,412,144	\$79,599,126	\$80,695,106	\$85,283,631	\$4,588,525
<i>Legacy Healthcare-Pension</i>	<i>\$15,556,639</i>	<i>\$13,192,572</i>	<i>\$15,214,169</i>	<i>\$17,106,919</i>	<i>\$1,892,750</i>
Revenues					
Direct Revenue	\$5,988,123	\$4,896,821	\$5,103,250	\$6,480,988	\$1,377,738
Intergov Revenue	\$5,555,223	\$4,788,130	\$4,805,349	\$4,436,994	(\$368,355)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$11,543,346	\$9,684,951	\$9,908,599	\$10,917,982	\$1,009,383
Tax Levy	\$62,868,798	\$69,914,175	\$70,786,507	\$74,365,649	\$3,579,142
Personnel					
Full-Time Pos. (FTE)	637	637	687	707	20
Seas/Hourly/Pool Pos.	6.2	6.2	7.2	8.4	1.2
Overtime \$	\$4,017,852	\$7,505,255	\$4,225,000	\$4,721,724	\$508,272

Department Mission: The Office of the Sheriff exists 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 state mandated and discretionary functions. Mandated functions include the county jail, court security and expressway patrol.

2016 Budget Summary

The 2016 Budget for the Office of the Sheriff is provided as a "lump sum" amount to acknowledge the Sheriff's constitutional and statutory authority to deploy resources as the Office sees fit. It is expected that the Office of the Sheriff will manage its staffing and expenditures within this allocated amount. The Sheriff is also encouraged to share data on his Office's activity and performance in order to help shape future allocations to the department.

Criminal Justice Facility

Overtime usage at the Criminal Justice Facility (CJF) has been high in recent years due to vacancies and high levels of leave for Corrections Officers. The Office of the Comptroller, working in conjunction with the Department of Administrative Services and the Sheriff's department ("CJF Workgroup"), shall perform a staffing analysis for the

CJF to help policymakers determine a prudent course of action for future funding at the CJF. The analysis should determine the optimum staffing levels to provide the required level of service while minimizing labor costs.

Milwaukee Regional Medical Center

10 Deputy Sheriff 1 positions are created to provide a higher level of protective services on a cost recovery basis for healthcare institutions at the Milwaukee Regional Medical Center. These 10 positions may not be filled until an agreement between the County and the hospitals that fully recovers the costs of the deputies is approved.

Law Enforcement Security

An appropriation of \$100,000 is provided to the Office of the Sheriff to provide sworn law enforcement security services for elected officials of Milwaukee County and dignitary protection in recognition that 2016 is a Presidential election year.

Position Authority

All unfunded positions in the Office of the Sheriff are abolished. A full list of authorized and funded positions for the Office of the Sheriff can be found on the next page.

2016 Office of the Sheriff – Funded and Authorized Full-Time Positions			
Title	2015 FTE	2016 FTE	Variance
Accountant 2	1.0	1.0	0.0
Accountant 3	1.0	1.0	0.0
Accounting-Manager	1.0	1.0	0.0
Adm Asst	2.0	2.0	0.0
Adm Asst 4-Facil Mgmt	1.0	1.0	0.0
Adm Asst NR Exempt	5.0	5.0	0.0
Clerical Asst 1	4.0	4.0	0.0
Clerical Asst 2	35.0	35.0	0.0
Clerical Asst 2 Nr	1.0	1.0	0.0
Clerical Spec Sheriff	3.0	3.0	0.0
Corr Manager	4.0	4.0	0.0
Corr Offcr 1 DOT	2.0	2.0	0.0
Corr Offcr 1 Sheriff	260.0	260.0	0.0
Corr Offcr Lt	15.0	15.0	0.0
Dep Sheriff 1	259.0	269.0	10.0
Dep Sheriff 1 BI Sp	3.0	3.0	0.0
Dep Sheriff Lt	9.0	9.0	0.0
Dep Sheriff Sgt	14.0	14.0	0.0
Exdir1-Sheriffdepburdir	2.0	5.0	3.0
Exdir2-Sherdeptadmstr	1.0	1.0	0.0
Exdir2-Facility Admnstr	0.0	1.0	1.0
Facilities Wrkr Secur	31.0	31.0	0.0
Fiscal Asst 1	6.0	6.0	0.0
Fiscal Asst 2	1.0	1.0	0.0
Fiscal Spec	2.0	2.0	0.0
Office Coord Sheriff	1.0	1.0	0.0
Public Safety Fis Admin	1.0	1.0	0.0
Public Safety Fisc Anls	2.0	2.0	0.0
-RC-Fiscal Asst 1	2.0	1.0	(1.0)
Sheriff	1.0	1.0	0.0
Sheriff Sales Coordinator	1.0	1.0	0.0
Sheriffs Dept Captain	4.0	11.0	7.0
Stores Clerk 1 Sheriff	9.0	9.0	0.0
Stores Clerk 2	1.0	1.0	0.0
Stores Clerk 3	1.0	1.0	0.0
Training Academy Assistant	1.0	1.0	0.0
Grand Total	687.0	707.0	20.0