

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

Budget Summary

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	\$68,046,835	\$71,440,384	\$71,484,930	\$96,083,528	\$24,598,598
Operation Costs	\$5,351,960	\$5,140,150	\$3,738,440	\$7,114,433	\$3,375,993
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$166,267	\$76,019	\$992,810	\$516,802	(\$476,008)
Interdept. Charges	\$5,146,577	\$7,064,123	\$4,478,926	\$5,506,496	\$1,027,570
Total Expenditures	\$78,711,639	\$83,720,676	\$80,695,106	\$109,221,259	\$28,526,153
<i>Legacy Healthcare-Pension</i>	\$16,293,665	\$13,812,057	\$15,214,169	\$17,056,019	\$1,841,850
Revenues					
Direct Revenue	\$5,988,123	\$4,934,489	\$5,103,250	\$5,588,720	\$485,470
Intergov Revenue	\$6,062,814	\$5,336,732	\$4,805,349	\$4,436,994	(\$368,355)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$12,050,937	\$10,271,221	\$9,908,599	\$10,025,714	\$117,115
Tax Levy	\$66,660,702	\$73,449,455	\$70,786,507	\$99,195,545	\$28,409,038
Personnel					
Full-Time Pos. (FTE)		666	687	912	225
Seas/Hourly/Pool Pos.		7.2	7.2	8.4	1.2
Overtime \$		\$4,017,864	\$4,213,452	\$8,036,856	\$3,823,404

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.

OFFICE OF THE SHERIFF DESCRIPTION:

The Office of the Sheriff is comprised of three Bureaus covering various service areas. The Bureaus are Administration, Detention Services and Police Services. The Administration Bureau includes: management and support services, the Internal Affairs Division that investigates all incidents involving Sheriff's Office personnel, community interaction and dignitary protection, media relations, open records, the Training Academy, Law Enforcement Analytics Division (LEAD), Central Records including the Traffic Desk, Community Policing and Honor Guard. The Detention Services Bureau includes: bailiff services for the County Court system, security

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screening within the Courthouse Complex, Inmate Housing and Property, Jail Records, Visitation, Inmate Health, Transportation, Food Services, Central Booking Records and Warrants. The Police Services Bureau includes: Airport Security, Criminal Investigation and Apprehension Unit, Drug Enforcement, Explosive Ordnance/Bomb Disposal Unit (EOD), the Targeted Enforcement Unit (TEU), Expressway Patrol, Civil Process Unit, K-9 Operations, and the Special Weapons and Tactics Division.

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.
- 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 through the Zoo Interchange Reconstruction Project by mitigating traffic accidents and delays and 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 all law enforcement and public safety situations encountered.

2016 Budget Summary

The 2016 budget emphasizes the critical need to provide a safe and secure environment for the citizens of Milwaukee County by providing adequate staffing for core program areas with uniformed personnel fully trained with high quality equipment to respond to all law enforcement and public safety situations. This budget seeks to remedy staff shortages created by the previous year's budget, requiring excessive amounts of overtime that has resulted in overworked, tired, and stressed sworn officers and CO staff on the job and at home. An adequately staffed force provides a relief factor that allows for training, officer certification, vacation and personal time without reliance on high levels of voluntary and mandatory overtime. This will increase the efficiency of the Milwaukee County Sheriff's Office as more officers and COs will be available for duty on the expressways, in the parks, in specialized tactics units, criminal investigations, in the courts, for civil process and in the Criminal Justice Facility.

DEPARTMENTAL PROGRAM DESCRIPTION

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

The **Administration Bureau** includes 65.0 funded positions and includes:

- Management and support functions for the Sheriff.
- Leadership
- High-level administrative operations of the Sheriff, including preparation of the annual budget, fiscal monitoring, accounting, accounts payable and procurement.
- Internal Affairs Division, which investigates all incidents involving Sheriff's Office personnel.
- Community interaction and dignitary protection.

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- The Training Academy, which provides recruit training, firearms training and in-service training for Sheriff's personnel and outside agencies.
- Central Records Unit including the Traffic Desk.
- Law Enforcement Analytics Division (LEAD) 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.

The **Police Services Bureau** includes 303.7 funded positions, and is responsible for:

- Airport Security.
- Expressway Patrol.
- Park Patrol and the Tactical Enforcement Unit.
- County Grounds Security.
- County Zoo Security.
- 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.
 - 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.
 - Apprehension Unit searches for fugitives with outstanding warrants, offenders of Surrender of Firearms hearings that are referred to Criminal Investigations, and also searches for absconders from the House of Correction.
 - Interdiction Unit with primary jurisdiction conducts narcotics investigations and enforcement on the interstate highways within Milwaukee County.
- 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.
- Civil Process Unit serves state-mandated civil writs such as Temporary Restraining Orders, Commitments to Mental Health, Body Attachments, Writs of Restitution/Assistance, Executions and Evictions.

Operating Indicators by Function						
	2014	2013	2012	2011	2010	2009
Traffic Citations	21,353	27,752	35,597	37,710	33,064	35,725
Auto Accidents Reported & Investigated	4,516	4,740	3,970	4,602	4,275	3,965
Background Checks	436	385	698	493	287	469
Criminal Complaints Issued	977	1,190	1,626	3,017	4,032	3,944
Writs of Restitution (Evictions)	3,773	3,174	3,261	3,078	2,821	2,807
Writs of Assistance (Foreclosures)	706	899	947	792	736	806
Temporary Restraining Orders Received	4,402	4,557	4,649	5,216	5,651	5,536
Bookings	32,302	34,541	37,225	42,617	39,887	38,426

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Open Records Requests	5,717	5,544	7,052	7,333	3,347	4,333
Civil Process Papers Served	18,278	20,107	21,437	21,592	22,418	22,851

The **Detention Bureau** includes 550.68 funded positions, and is responsible for:

- Milwaukee County Justice Facility.
- Inmate Transportation.
- Bailiff Services to the Courts.
- Court Liaison Unit.

The Milwaukee County Justice Facility is a secure detention facility with a 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 has increased from 798 to 960 due to double bunking. The 2016 budget is based on an average daily population of 940 inmates.

Detention Services Bureau Work Volume Statistics			
	2014	2013	2012
Bookings	32,302	34,541	37,225
CJF Daily Population	936	881	797

Bailiff services are provided to the Milwaukee County Courts to perform all law enforcement and Courtroom security details and maintain the overall security for the Courthouse complex.

The Court Liaison unit provides administrative support to the Expressway Patrol Division in presenting traffic violations, drunk driving and misdemeanor criminal cases to the District Attorney's Office and assist in seeking prosecution.

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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 Actual	2014 Actual	2015 Budget	2016 Budget
Open Records Requests	7,052	5,544	5,717	7,000	7,000

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$5,817,970	\$7,616,047	\$8,247,619	\$10,430,183	\$2,1882,564
Revenues	\$706,200	\$450,148	\$534,000	\$382,170	(\$151,830)
Tax Levy	\$5,111,770	\$7,165,899	\$7,713,619	\$10,048,013	\$2,334,394
FTE Positions		32	43	55	12

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this Service				

Strategic Implementation:

The 2016 budget request provides the leadership and support functions necessary to complete the Mission of the Milwaukee County Sheriff’s Office and achieve the Objectives of this budget. A staff of trained and professional high-level law enforcement personnel is required to provide guidance and direction to the three Bureaus and maintain the high level of performance the public continues to expect. The Administration Bureau will continue to provide leadership for the entire organization, administrative operations and support, Internal Affairs, Law Enforcement Analytics Division (LEAD), community and media relations, Training Academy and Central Records including the Traffic Desk.

The administrative staff provides annual budget preparation, accounting, fiscal monitoring, accounts payable and procurement. This includes conducting weekly sheriff foreclosure sales, accounting for all revenue streams such as grants and services performed, general ledger, and maintaining the inmate trust system for the CJF and HOC.

The Central Records Unit annually assists approximately 75,000 people with courthouse complex directions, agency and Central Records information. The staff provides instructions for website or telephone vendor payments, telephone numbers for other agencies, and customer services from the Traffic Window. Central Records annual statistics include:

- Fulfills approximately 18,000 US Mail, electronic mail and walk-up requests for accident reports.
- Processes approximately 32,000 US Mail, walk-up, internet and telephone payments for parking citations issued on all Milwaukee County Grounds by Sheriff Deputies, parking checkers, and Park Rangers.

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- Handles approximately \$150,000 cash, check and credit card payments.
- Prepares approximately 52,000 moving violation citations for the Clerk of Courts.
- Receives, logs, and forwards approximately 500 subpoenas for the Office of the Sheriff personnel in all bureaus, divisions, and units.

Law Enforcement Analytics Division (LEAD) is the Milwaukee County Sheriff's Office commitment to staying at the forefront of new policies and technologies that involve a dynamic approach to officer safety, crime reduction, quality of life improvement, and personnel and resource management. Computer Statistics (CompStat) and Crime Analysis 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 clearances of cases.

Twenty-first century law enforcement models require the effective and efficient use of data intelligence sharing in order to achieve a proactive response to crime and disorder. Budget constraints have led to fewer personnel resources. Technology accelerators allow law enforcement agencies to do more with less through a dedicated staff of highly technically trained personnel committed to data analysis and intelligence sharing with law enforcement partners.

One (1) Deputy Sheriff Captain is requested as officer in charge of LEAD who is responsible for supervision of all personnel, notification to senior Command Staff of crime patterns and trends to develop tactical and strategic deployments. Develops policies and procedures, prepares budget, resolves disputes or problems, evaluates personnel, and serves as liaison between law enforcement partners for data and intelligence sharing and conduct monthly CompStat meetings for divisional performance review and long term planning.

Eight (8) Deputy Sheriffs are requested. Two (2) Deputies to provide technical support to division supervisors and assist the Captain in running monthly CompStat meetings. Two (2) Deputies to serve as real-time intelligence center officers to provide support to warrants and civil process squads attempting to apprehend and/or locate subjects with warrants and/or temporary restraining orders or injunctions. One (1) Deputy to serve in the Intelligence/Fusion Center task force as the liaison between MPD crime analysts and the Jail Intelligence Unit for sharing real time data and intelligence. Three (3) Deputies to commit to the Criminal Intelligence Unit also staffed by the Milwaukee Police Department and the FBI Milwaukee Office to interview potential targets identified through the ongoing analysis conducted by law enforcement analysts. Their goal: To solve existing crime and prevent future crime from intelligence gathered.

One (1) Corrections Officer 1 is requested to conduct daily analysis of data by conducting systematic, analytical processes directed at providing timely and pertinent information relative to crime patterns and trends. Will also provide technical support to division supervisors and assist the Captain in conducting monthly CompStat meetings.

One (1) Network Application Specialist IV is requested to be provided by IMSD and is critical in maintaining the network and computer infrastructure that is essential in the use of technology accelerators. Also serves as the liaison between the Sheriff's Office and IMSD to exclusively work on and maintain core data systems.

Two (2) Civilian Law Enforcement Analysts to identify short and long term crime trends and patterns and cultivate valuable real time intelligence from various data streams to solve existing crime and prevent future crime from occurring. One (1) Analyst will participate in the daily LEAD operations and one (1) Analyst will assigned to the Criminal Intelligence Unit to solve and prevent crime through the identification of suspects and crime trends and patterns.

\$100,000 is requested for Remote Video Camera Solution (RoboVu) that allows the ability to remotely view and record live video from anywhere that is based upon open standards. Either IP cameras or analog cameras wired or wireless can be used day/night or indoors/outdoors. The cameras can be vandal protected, covert, mobile or pan, tilt, zoom (PTZ). It provides the entire family of needs for securing the safety of people and places or remotely

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monitors property and facilities utilizing less personnel resources. Initial scope is to place 15 remote cameras to monitor in real-time the lakefront and high incident parks and transit routes. Software included allows for event-driven video search of incidents or objects such as vehicles or persons. Equipped with license plate readers (LPR), the cameras will capture license plates entering and/or leaving a location that can assist in investigations. The technology allows the end user to connect to existing camera systems such as the MPD's intersection cameras.

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Strategic Program Area 2: Training Academy

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Data has not been developed.				

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$217,650	\$244,082	\$267,405	\$510,950	\$243,545
Revenues	\$217,650	\$168,681	\$267,405	\$360,950	\$93,545
Tax Levy	\$0	\$75,401	\$0	\$150,000	\$150,000
FTE Positions		5	6	7	1

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not been created for 2016.				

Strategic Implementation:

The Training Academy provides new officer jailor and law enforcement officer training, in-service and firearms training for approximately 278 sworn deputies, 217 non-sworn correctional officers, as well as training for other county entities (Park Rangers, Nurses, Children’s Detention, etc.). The Training Academy must maintain all weapons inventories as well as provide training materials and expertise to the MCSO specialty units, both in the classroom and on the shooting range. The Academy is also responsible for researching new techniques and technologies that will allow the agency operations to be done in a more efficient manner. The expenditures for the Training Academy are crosscharged to the other departments of the MCSO based upon the number of officers, COs, and security workers in each.

The following personnel are requested:

One (1) Captain to oversee, direct and facilitate the training for officers of the Milwaukee County Sheriff’s Office with a long-term vision for the Academy to determine future training needs. This individual is a Facility Manager as well as a Training Director who is responsible for building maintenance and contracts, ensuring equipment is adequate and current, supervising personnel and ensuring compliance with the State of Wisconsin for officer certifications, instructor, and agency certifications.

One (1) Lieutenant serves as the range master in-charge of the firearms and weapons programs for new and in-service training, maintaining an inventory of all agency personal equipment and weapons, daily staffing, scheduling instructors throughout the agency, creating new training and lesson plans, teaching recruits, existing officers, and outside students. This position also helps facilitate outside instructors and classes, maintains

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certification records for instructors with the State and reviews pursuit and use of force incidents to ensure they are conducted properly, within policy and training.

Two (2) Deputies primarily instruct new and veteran officers for recruit and in-service training. These Deputies provide in-service instruction for all of the 262 Deputies and 262 Correctional Officers three times per year to fulfill each officer's annual 24 hour training obligation. They are also responsible for the jailor classes that are conducted three to five times each year. They are tasked with the creation of new training programs, lesson plans, lecture and physical training instruction, conducting remedial training, firearms and other weapon instruction.

Two (2) Correction Officers train recruit and veteran level officers throughout the year. They create new training, write lesson plans, teach and instruct officers in lecture and physical training capacity, assist in the management of uniform inventory, setting up and maintaining online in-service, and record keeping. The fact that in-service must be provided for 262 Corrections Officers for three 8 hour blocks (24 hours) per year coupled with the 3 to 5 jailor classes per year, it is necessary to have these two staff members as full time.

One (1) Training Academy Assistant is responsible for creating, maintaining, and scheduling room assignments for all training conducted at the Academy. This individual schedules all in-service for every officer in the agency and maintains their personal training history, posts and advertises all classes, prepares bureau requisitions, prepares reports and maintains class evaluations.

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Strategic Program Area 3: County Jail

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Bookings	35,868	32,302	40,000	38,000
Daily Population	804	940	920	940
Inmates Per Budgeted Correctional Officer	3.79	3.64	3.51	3.12

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$37,695,680	\$35,805,694	\$38,539,248	\$45,254,955	\$6,715,707
Revenues	\$2,765,894	\$1,852,571	\$1,770,750	\$1,964,250	\$193,500
Tax Levy	\$34,929,786	\$33,953,123	\$36,768,498	\$43,290,705	\$6,522,207
FTE Positions		335.7	337.7	393.7	56

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Service				

Strategic Implementation:

The Milwaukee County Justice Facility is a secure detention facility with a 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 has increased from 798 to 960 due to double bunking. The 2016 budget is based on an average daily population of 940 inmates. Correction Officers are increased to 301 FTEs from 257 due to the higher average daily population and to provide a relief factor for in-service training (24 hours for each CO annually), vacation and those unable to work due to injury and FMLA. Actual salaries expense has decreased for the past several years as overtime has increased. With the appropriate staffing levels this trend will reverse.

Management overall will be provided by one (1) Sheriff’s Captain, six (6) Correction Managers, and twenty one (21) Correction Officer Lieutenants to afford appropriate coverage of Correction Managers and Lieutenants on all three shifts for supervision and leadership for the Correction Officers. With adequate levels of Corrections Managers and Lieutenants the high standards of the CJF, inmate security and personnel performance will be maintained.

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Strategic Program Area 4: Expressway Patrol

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Traffic Citations	35,597	21,353	Not Available	Not Available
Auto Accidents Reported/Investigated	3,970	4,516	Not Available	Not Available

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$10,038,189	\$10,758,381	\$12,627,112	\$16,576,072	\$3,948,960
Revenues	\$6,113,602	\$5,439,066	\$6,080,444	\$5,180,444	(\$900,000)
Tax Levy	\$3,924,587	\$5,319,315	\$6,546,668	\$11,395,628	\$4,848,960
FTE Positions		60	70	99	29

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Service				

Strategic Implementation:

The Expressway Patrol Division provides law enforcement services for the 158 miles of urban freeway traveling through Milwaukee County. During 2014 the Patrol Division submitted over 4,516 crash and deer crash reports to the State. Additionally, Patrol personnel issued 21,353 traffic citations and arrested 820 drunk drivers. An additional 1,241 summary arrests (excluding mandatory book and releases for license revocation offenses) were conducted in 2014.

A squad is needed to respond to each crash that occurs on the freeway system within Milwaukee County and unless the incident occurs on a straightaway, more than one squad is necessary for proper and safe scene management. This is for the protection of those involved in the crash and first responders. Many incidents involve the use of more than one squad for scene protection. In 2014, Patrol squads tracked 9,538 incidents in which they were listed as a back-up squad and it should be noted that an incident may include more than one squad as a back-up at an incident. The average number of squads (based upon LEAD Division CAD data numbers) to handle a crash scene are 2.8. Due to the 2014 and 2015 substandard staffing levels there are only four (4) or five (5) squads available to respond during any given shift and leaves only one (1) or two (2) squads available to respond to other incidents occurring outside of the construction project areas but within all 158 miles of freeway in Milwaukee County. During the winter of 2012/2013 there were twelve (12) deputy sheriffs struck on the freeway over a month and a half time frame while at the scene of an incident, partially due to the unavailability of adequate squads to safely control the scene. In 2014, Patrol handled 4,516 crash incidents (1,027 – personal injury and 3,133 – property damage only crashes). This constitutes a severe handicap in the ability to enforce traffic law when a significant portion of the deputies are occupied at a crash scene.

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Citation enforcement numbers have been systematically dropping over the past years. In 2014 citation enforcement was down 23% as compared to 2013. Since 2012 the drop has been 40%. Comparing crash data from 2012 to 2014, crashes have increased 14%. This has resulted in less staff available to work in a pro-active mode as Patrol has become reactionary due to changes (freeway expansion and re-configuration) which now requires a greater number of staff to accomplish the services expected.

2014 arrests were down 8% compared to 2013 and up 3% compared to 2012. Warrant arrests were up 5% and 14% respectively. A warrant arrest or warrant pick up (from municipal jurisdictions and convey to the CJF) requires one of the four (4) to five (5) mobile deputies to be pulled from their regular patrol responsibilities to pick up and convey to jail. With travel time and processing, these warrant arrests can take up to two (2) hours and there are often multiple warrant pickups during each shift. Patrol conducted 711 warrant arrests/pickups in 2014.

Patrol is a seven (7) day a week service and its personnel are the first to be mandated to cover staffing shortages in other divisions in addition to the staff shortages within. Other responsibilities involve special events and hospital watches that occur over the weekends and that begin after hours during the week.

The following staffing is requested for the 2016 budget:

Captains	4
Lieutenants	2
Sergeants	10
Deputies	80
Administrative Assistants	3

Captains include:

- one (1) Divisional Commander Captain to oversee, direct, and facilitate the daily operations of the Division.
- three (3) Shift Commanders for continuity of command authority during all daily work shifts.

Lieutenants serve in the role of the executive officer (Divisional Commander) in the Captain's absence and provide consistent coverage with the Patrol Division supervisor to make decisions and notifications.

Patrol Sergeants are the first line supervisor having direct responsibilities over the Deputy Sheriffs and become the primary incident commander at all major incidents, unless relieved by a Lieutenant or officer of higher rank. They maintain all daily deployment of county assets and ensure that all Deputies work to maximum efficiency and effectiveness. It is essential to have three (3) Sergeants assigned per shift and it also provides a relief factor for off days, vacations and required training so that there are two (2) Sergeants on duty at all times.

Deputies have multiple roles and responsibilities. Eighty (80) Deputies are required to perform the following duties:

- Fifty-nine (59) Freeway Patrol Deputies to take proper law enforcement action to ensure the safe movement of motor vehicles and provide law enforcement services on the Milwaukee County Freeway system. Wisconsin State Statute SS 59.965(10)(b) states that the Milwaukee County Sheriff's Office will be the primary law and traffic enforcement agency on the freeway system. SS 346-70(3m) requires that either a law enforcement officer file a crash report or direct a citizen to file a report for all incidents that fall under SS 346.70(3m).
- Six (6) Traffic Mitigation Deputies for the Zoo Interchange and Valley Bridge/Hoan Bridge Mitigation projects. Three (3) Deputies are permanently assigned to the Zoo Interchange Reconstruction project and three (3) are permanently assigned to the Valley Bridge/Hoan Bridge Reconstruction Project. For these contracts the MCSO is contractually required to provide 24/7 staffing as the officers are to provide quick response to crashes, disabled vehicles and major incidents that occur within the footprint of the projects. These positions are fully funded by the DOT and funding includes overtime hours for vacation coverage, shift extensions, and equipment escorts.

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- Two (2) Enhancement Deputies in agreement with the DOT provide a Freeway Service Team – FST with the purpose to provide simple motorist service and quick roadway clearance solutions that a regularly equipped squad cannot provide. The team is comprised of two (2) Deputies, one working dayshift (0600-1400 hrs) and the other working 2nd shift (1400-2200 hrs).
- Nine (9) OWI Task Force Unit Deputies whose primary dedicated mission is OWI enforcement and would greatly enhance Public Safety and regular patrol efforts. There were 820 total OWI arrests in 2014. Year to date numbers for 2015 (January through April) are 219. This increase would assist in regular patrol coverage and enforcement for safety issues like speed and aggressive driving during the day and early evening hours as well as mitigation and DOT assignments. This staff level would also include a needed relief factor.
- Four (4) Truck Inspector Unit Deputies are needed to provide dedicated truck enforcement and commercial truck inspection. Unsafe commercial vehicles, unsafe operators, and overweight trucks contribute to or are causes of many of our major freeway incidents that typically result in the full closures of the freeway system in order to process and clean up the scene. Major truck crash incidents result in long term closures and require many resources in order to process. These scenes have a large impact on traffic flow and the commerce of the motoring public. The following statistical data for truck related citations from three (3) certified truck inspector Deputies that could only work on a part time/shared basis due to staffing reductions indicates the potential enforcement possibilities if they were dedicated to a Truck Enforcement Unit:

2014 Truck Inspection Statistics					
Month	# of Inspections	Overweight	Moving Citations	Inspection Citations	Overweight Citations
January	0	12	\$0.00	\$0.00	\$101,076.27
February	7	9	\$829.40	\$1,299.60	\$86,639.49
March	9	15	\$937.40	\$3,344.60	\$91,252.40
April	4	7	\$561.60	\$824.60	\$46,180.17
May	16	9	\$1,198.80	\$4,012.00	\$94,275.83
June	0	0	\$0.00	\$0.00	\$0.00
July	12	4	\$612.00	\$1,541.40	\$38,139.28
August	7	9	\$866.40	\$4,491.00	\$66,228.36
September	27	6	\$1,108.20	\$3,147.20	\$44,452.03
October	23	4	\$2,248.30	\$3,968.20	\$25,811.84
November	4	3	\$384.80	\$483.60	\$20,021.27
December	1	0	\$0.00	\$408.00	\$0.00
Totals	110	78	\$8,746.90	\$20,520.20	\$614,076.94

- Three (3) Administrative Assistants are responsible for creating all records for tracking activity and creating monthly statistical data records for the division. They serve a close support role for all ranks of the division.

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

Strategic Program Area 5: Court Security

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Number of Bailiff Posts	84	81	81	81

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$11,890,368	\$13,540,063	\$12,936,766	\$17,477,964	\$4,541,198
Revenues	\$0	\$1,492	\$0	\$0	\$0
Tax Levy	\$11,890,368	\$13,538,571	\$12,936,766	\$17,477,964	\$4,541,198
FTE Positions		101	133	161	28

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Service				

Strategic Implementation:

The role of the Courts Division is to provide a safe and secure environment to the judiciary, employees and public who are attending to business in the Milwaukee County Courthouse Complex and the Vel Phillips Juvenile Justice Center. Deputies are assigned to the Courts Division to perform all law enforcement and courtroom security details that include but are not limited to: protection of court staff, inmate control and movement, taking sentenced individuals into custody, and providing a safe environment for the victims of abuse as they seek protection orders. The Chief Judge has authorized and accepted 81 Court Posts as follows:

Position	Number of Posts
Felony Branches (14)	28
Domestic Violence Courts (3)	6
General Misdemeanor	4
Preliminary Court/Bullpen	3
Intake Court	3
Out of Custody/Traffic	2
Small Claims Court	1
Small Claims Commissioner	1
Family Court Branches (5)	5
Family Commissioner (7 th floor)	4
Children's Court	17

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

Runners	4
Bullpens	3
Total	81

In addition to the Court Posts the Courts Division must also staff the Municipal Court in the Safety Building. This position was staffed under the City-County agreement in which the City offered funds to help build the CJF. That agreement was renewed in 2014 and the position continues to be staffed. As the CJF phased out sworn officers, it became necessary to assume the responsibility of Visiting Control Security. Sworn officers are also required to staff both the DA Liaison and Courts Liaison positions. The positions are as follows:

Position	Number of Posts
Municipal Court	1
DA Liaison/Court Liaison	5
Visiting Control Security (24 hour cycle)	3
Total	9

Since 2015 the Courts Division is also responsible for the overall security of the Courthouse Complex. This includes the complex screening stations and the officers who provide security at the complex entrances and exits. The security guards are not armed and require constant available sworn staff to assist when needed. This budget requests the following positions for this function:

Position	Number of Posts
Screening Station Officers	31
Screening Station Sworn Deputies	3
Total	34

This budget request includes:

122 Deputy Sheriffs including one bilingual to provide adequate relief factor for conferences, training, holidays, vacations and personal time and reduce reliance upon overtime and substitute staffing from other divisions due staffing shortages.

One (1) Deputy Sheriff Captain shall supervise and coordinate all operations with the Courts Division.

One (1) Deputy Sheriff Lieutenant serves as the officer in charge in the absence of the Captain and is responsible for the supervision of the deputies and sergeants.

Four (4) Deputy Sheriff Sergeants are the first line supervisors for the Deputies and include reporting and notifying the Lieutenant of all unusual or serious incidents, provide guidance to officers, oversee daily operations, movement of high risk inmates, ensure employees work product, prepare statistics and daily reports, conduct roll calls, maintain discipline, and others as assigned. It is significant that the Courts Division maintains security in four (4) different buildings. One of these buildings is located several miles away on Watertown Plank Road. At current staffing levels, when any one Sergeant or Lieutenant takes time away for training, the Deputies at Vel Phillips Juvenile Justice Center are left without supervision. The request for four (4) Sergeants eliminates this dangerous practice.

One (1) Administrative Assistant 4 to supervise the security workers, prepare work schedules, review and approve timesheets and maintain adequate staffing as required.

Thirty one (31) Security Workers that maintain screening and security at the Courthouse Complex and Vel Phillips Juvenile Justice Center.

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

One (1) Clerical Assistant 1 to support Courts Security and maintain records and documentation.

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

Strategic Program Area 6: Airport Security/K9

Service Provision: Committed

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2013 Actual	2014 Budget	2015 Budget	2016 Budget
This Service does not have Activity Data				

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$367,936	\$197,731	\$219,500	\$1,435,703	\$1,216,203
Revenues	\$257,000	\$264,380	\$219,500	\$230,000	\$10,500
Tax Levy	\$110,936	(\$66,649)	\$0	\$1,205,703	\$1,205,703
FTE Positions		54	54	67	13

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Service				

Strategic Implementation:

The Milwaukee County Sheriff’s Office is responsible for providing overall security and law enforcement services for the General Mitchell International Airport (GMIA) to comply with the Federal Aviation Administration security requirements. The airport complex encompasses more than 2,300 acres, one main terminal, an international Arrival Building, private businesses, the 128th Air Refueling Wing, aircraft, air cargo, and air freight companies.

This budget request includes:

One (1) Deputy Sheriff Captain to lead and supervise staff to fulfill the mission of the Office of the Sheriff. The Captain will assess resources, assign and allocate staff as needed, assess training needs, impose discipline as needed, review existing programs, implement change in policies and procedures and work closely with airport stakeholders to ensure seamless operations.

One (1) Deputy Sheriff Lieutenant, under direction of the Captain, to lead and supervise staff, schedule Sergeants on all shifts and fill in for the Captain in his/her absence. Other duties include performance issues, completion of EADs, submit recommendations to Internal Affairs investigations, review and approve timesheets, train Sergeants for roll call. Coordinate in-service training and maintain appropriate documentation.

Five (5) Deputy Sheriff Sergeants to supervise their prospective shifts including schedules, assign overtime, conduct roll call, prepare daily shift reports, ensure evidence is properly stored and disposed of, inspect squads, investigate squad crashes, investigate complaints against staff and coordinate assistance to other law enforcement agencies. Five (5) Sergeants will provide a needed relief factor for certification, in-service training, vacations and personal time.

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

Fifty five (55) Deputy Sheriffs are requested as they are often relied upon to investigate crashes and other incidents off the Airport grounds that depletes the officers available for regular duties. This number will provide the needed relief factor for redeployment for unforeseen incidents, in-service training, certification, holidays, vacations and personal time off.

In 1996 the Milwaukee County Sheriff's Office signed a cooperative agreement with the FAA and established their first Explosives Detection K-9 Team. By 2005, in partnership with the TSA, the MCSO has four K-9 teams stationed at General Mitchell International Airport. As of this date, the Milwaukee County Sheriff's Office EOD Teams are the only federally certified EOD K-9 teams in the State of Wisconsin. The EOD K-9 unit provides service for every airline and rental car agency at the Airport as well as: Airport Operations, Airport Administration, Traveler's Aid, 128th Air Fueling Wing, Milwaukee County Fire Department, and other business located on the Airport grounds. The EOD K-9 unit is also called upon for mutual aid by other law enforcement agencies such as the Capital Police, Secret Service, Department of Defense, other local and out of County law enforcement agencies and businesses.

This budget maintains the request for four (4) Sheriff Deputies as the EOD K-9 units has approval from the Airport for four (4) teams. Currently calls for service have increased 40% over 2014 and are expected to continue at that rate as a result of events such as the Boston Marathon bombing has special event sponsors increasing security. An increase of 40% in overtime is appropriate.

Strategic Program Area 7: Criminal Investigations

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2013 Actual	2014 Actual	2015 Budget	2015 Budget
Background Checks	385	436	Not Available	Not Available
Criminal Complaints Issued	977	1,190	Not Available	Not Available
Crimes Investigated	311	Not Available	Not Available	Not Available

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$2,289,691	\$2,801,444	\$2,086,672	\$4,788,891	\$2,702,219
Revenues	\$14,500	\$41,553	\$0	\$0	\$0
Tax Levy	\$2,275,191	\$2,759,891	\$2,086,672	\$4,788,891	\$2,702,219
FTE Positions		19.4	12.4	39.4	27

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Service				

Strategic Implementation:

Criminal Investigations Division investigates all crimes that have a unique nexus to Milwaukee County and that occur across jurisdictional borders within Milwaukee County and across the state of Wisconsin. Year to date in 2015 officers have investigated 144 cases that include 208 offenses. The types of crimes include homicide, sexual assaults, battery, burglary, theft, motor vehicle theft, other assaults, arson, forgery, other violent crimes and other property crimes. Eight (8) Deputy Sheriffs are requested to fulfill these obligations.

Criminal Investigations also has sworn personnel assigned to special task forces as determined by Administration. There are currently six (6) Deputy Sheriffs assigned to the Joint Terrorism Task Force (JTTF), U.S. Marshals Fugitive Task Force, Alcohol, Tobacco, and Firearms (ATF) Task Force, and the FBI Violent Crimes Task Force. There is one (1) Deputy Sheriff assigned to a part-time task force – the Internet Crimes Against Children (ICAC) task force. The budget requests this staffing to be maintained.

Criminal Investigations is responsible for all evidence/property received by the MSCO and has one (1) Deputy Sheriff assigned as the evidence custodian. This detective is responsible for maintaining the chain of custody of all evidence/property used in criminal court trials. Criminal Investigations is also responsible for conducting all investigations relative to the Surrender of Firearms Hearings (Injunction Hearings) where a judge has referred a case for investigation. Year to date in 2015 a detective has completed 31 cases. Two (2) Deputy Sheriffs are requested to fulfill these obligations

The Apprehension Unit is assigned work on the basis of 40,000 active outstanding warrants in Milwaukee County. Over 23,000 (63%) of these warrants are bench and arrest warrants for crimes ranging from failure to maintain sex

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

offender registry to homicide. Many of these warrants do not rise to the level of violent felony and therefore do not get the attention of the U.S. Marshals Fugitive Task Force. The Apprehension Unit also partners with the Milwaukee County District Attorney's Office to locate and gain compliance with court ordered DNA sample submissions. The Unit also actively searches for (Body Attachments issued by Judges) offenders of Surrender Firearms Hearings (Injunction Hearings) that are referred to Criminal Investigations and also searches for absconders from the House of Correction. Five (5) Deputy Sheriffs are requested to fulfill these obligations.

The Interdiction Unit is necessary to prevent drug and narcotics trafficking on the interstate highways within Milwaukee County. The MCSO has primary statutory jurisdiction on the interstate that is a primary means of drug trafficking throughout Wisconsin as well as other criminal behavior. The interstate is a primary feeder route for narcotics coming from Chicago and feeding Milwaukee as well as the rest of the state of Wisconsin. No agency is currently performing this enforcement effort in our jurisdiction. This request would staff a group of six (6) Deputies specifically trained to perform these interdiction efforts with a dedicated Sergeant (as supervisor) due to the dynamic nature of narcotics investigations and enforcement. Specific training and experience is required for the best effectiveness.

Special Investigations Unit (SIU) investigates all allegations of criminal misconduct by Milwaukee County employees county-wide. These types of investigations are extremely sensitive in nature and generally longer due to the way in which they must be investigated. One (1) Deputy is requested for this obligation.

The Fraud Unit focuses on fraud allegations committed within Milwaukee County to government funded programs such as Daycare, Group Homes and FoodShare. Detectives initiate criminal investigations into FoodShare fraud based on their observations of suspicious activities and referrals involving government fraud. No law enforcement agency within Milwaukee County targets such investigations. Five (5) Deputies/Detectives are requested for this unit.

One (1) Captain is requested to serve as the officer in charge of the Criminal Investigations Division. One (1) Lieutenant is requested as the first line supervisor for the detectives and to serve as the officer in charge in the absence of the Captain.

Due to the responsibilities of Criminal Investigations highlighted above a total of thirty three (33) Deputy Sheriff's including one (1) Bilingual/Spanish speaking officer are requested that will also provide a relief factor for in-service, training, certification, vacations, holidays and personal time.

One (1) clerical position is also required to support this division.

Strategic Program Area 8: Civil Process/Warrants

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

Service Provision: Mandated

Strategic Outcome: Personal Safety

Activity	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Writs of Restitution (Evictions)	3,261	3,773	Not Available	Not Available
Writs of Assistance (Foreclosures)	947	706	Not Available	Not Available
Temporary Restraining Orders Received	4,649	4,402	Not Available	Not Available
Civil Process Papers Served	21,437	18,278	Not Available	Not Available

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$1,759,923	\$2,581,595	\$1,961,958	\$3,655,137	\$1,693,179
Revenues	\$688,000	\$675,651	\$320,000	\$657,000	\$337,000
Tax Levy	\$1,071,923	\$1,905,944	\$1,641,958	\$2,998,137	\$1,356,179
FTE Positions		8	8	28	20

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Service				

Strategic Implementation:

The Civil Process Unit is required by Wisconsin State Statute 59.27(4) and mandates the Sheriff to execute all service of civil papers in Milwaukee County. Civil process papers are time sensitive and need to be executed in accordance with State Statute Chapters 801 & 847 depending on the paper type. Unit responsibilities include, but are not limited to, the service of evictions, foreclosures, replevins, extraditions, temporary restraining orders (TROs), injunctions, subpoenas, small claims, summons, complaints and Mental Health commitment papers and transportation of individuals to and from other counties for treatment.

The following table represents the workload that is attributed to the civil process services. When considering the entire workload, the following activities should be included: investigative hours, travel, paper preparation, paper follow-up and closing, arrest and booking activities.

Civil Process Workload		
Year	Papers Received	Attempts
2015	7,884	17,993
2014	23,435	54,936
2013	24,621	59,570
2012	25,801	53,645

Twenty one (21) Deputy Sheriffs are requested in this budget. The responsibilities of each is as follows:

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

Evictions & Foreclosures – Evictions and foreclosures can become volatile scenes as residents being removed from their homes by court order can be unpredictable and compliance should never be presumed. Between 2012 and 2014, the Civil Process Unit received over 12,752 evictions and foreclosures. An average of 4,250 per year and year to date 1,311 have been received compared to 1,199 in 2013. According to state statute, evictions must be executed within 10 days after receipt. Based upon 2014 data, an average of 16 evictions must be completed daily to comply with state law. Two (2) Deputy Sheriffs are requested.

Eviction Relief – Two Deputy Sheriffs are assigned daily on second shift to relieve the first shift eviction Deputies. Based upon the volume of evictions/foreclosures received each year, the average time of 1 – 1.5 hours to complete one evictions/foreclosure, the first shift Deputies complete approximately 6 – 8 evictions in an 8 hour shift, requiring the second shift Deputies to complete the remaining executions. Two (2) Deputies are assigned to eviction relief daily and also conduct general paper services.

Extraditions – According to State Statute the Sheriff is responsible for extraditions in Milwaukee County. One (1) Deputy works first shift daily and is responsible for arranging the extradition of prisoners from the state they are in and back to our state where they have existing felony charges. This process involves testifying, preparing sensitive materials, governors warrants, and monitoring of the prisoner's status. This position handles the extradition process for those arrested in Milwaukee County needing to be extradited back to the wanting state and charging cases within the DA's Office for prisoners held in the CJF on FFJ cases.

Two (2) Deputies are needed to complete the transports and backfill these positions during vacation and other paid time off. Extraditions are high risk transport as many prisoners being transported are convicted of serious and violent felonies. In 2012, 90 extraditions with 22 overnights were executed. In 2013, 77 extraditions with 21 overnights and in 2014, 70 extraditions with 34 overnights were executed. Year to date in 2015, 39 extraditions with 15 overnights have been conducted. Three (3) Deputies are requested for extraditions.

Mental Health Executions & Three Party Petitions, Temporary Restraining Orders, Orders for Removal and Executions/Replevins – Two (2) Deputies are assigned to execute these court ordered papers. Due to the nature of these papers, two (2) Deputies are required for officer safety. Court orders to transport, Letters of Authority, and Three-Party Petitions involve individuals who have failed to comply with mental health orders or have already committed to a mental health facility and need to be transported to court for hearing or back to the holding facility for evaluation.

Temporary Restraining Orders – Removals and papers with Warrants orders a Deputy to physically remove a person from a residence until a hearing is held in the matter of the temporary restraining order and taking them into custody. These papers require hyper-vigilance due to the unpredictability of the subject, and in regard to the TRO, the subject's abusive history. Below are statistics of the number of Temporary Restraining Orders, Injunctions, and Removals received over the last 3 years.

Temporary Restraining Orders, Injunctions & Removals			
Year	TROs	TRO – Removals	Injunctions
2014	3,909	479	2,003
2013	4,069	487	2,031
2012	4,182	467	2,157

Executions and Replevins are court orders against a person's property or money. Depending on the paper type, an average of four hours is spent investigating information. Between 2012 – 2014, an average of 150 papers were received each year, totaling approximately 600 investigative hours. These deputies also serve temporary restraining orders and backfill for extradition services. Three (3) Deputies are requested for this function.

General Paper Service – General process papers include protection papers, which are executed on the same day they are received. Additional papers, but not all inclusive, include subpoenas, large and small claims, summons and complaints, notices, postings, and motions. The Civil Process Unit has divided Milwaukee County into six

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
 FUND: General - 0001

service zones to maintain a balanced workload. Four (4) to six (6) Deputies are assigned daily to execute service throughout each zone. Six (6) Deputies are requested for General Paper Service.

General Papers Received by Zone					
Zone	2014		2013		2012
1	1,825	2,231	2,231	2,246	2,246
2	901	1,360	1,360	1,293	1,293
3	1,846	2,395	2,395	2,510	2,510
4	2,414	2,684	2,684	2,684	2,684
5	2,296	2,575	2,575	2,640	2,640
6	2,278	2,780	2,780	2,600	2,600

Relief Factor – Civil Process is an area with service deadlines dictated by state statute. Each paper has a statutory “serve by” date. It is critical that current staffing levels be maintained throughout the entire year including periods of vacation, FMLA and other regularly approved time off. For these reasons five (5) Deputies are requested as a relief factor.

One (1) Deputy Sheriff Lieutenant is requested to serve as the officer in charge of the Civil Process Unit. The Lieutenant is responsible for the supervision of the Deputies and Sergeant, notifications to Administration command staff of all serious incidents, developing and updating policy and procedures, resolving any disputes or operational problems and evaluation of personnel.

One (1) Deputy Sheriff Sergeant is requested to serve as the first line supervisor for the Deputies, reporting to the Lieutenant, oversee daily operations and civil paper management as required by law, maintain work schedules to ensure proper staffing, conducts roll call and conducts field operations.

Five (5) Clerical Assistant 1 positions are requested and necessary. The clerical staff provides the support to the Deputies in the field and are responsible for data entry and proper filing of all papers. One (1) CA1 handles all evictions and foreclosures including filing all paperwork back to the court, cancellations, answers and returns telephone inquiries regarding scheduled evictions and the process. This position also prepares billing statements, tracks payments, and assists Deputies with contacting landlords and attorneys regarding property issues. Three (3) CA1s enter and close all civil process papers. In 2014 over 51,000 papers were entered and closed. They ensure that all TROs and injunctions are entered into the TIME system, provide in-person and telephone customer service, and process payments. In 2014 they answered approximately 21,961 telephone inquiries and served over 16,222 customers in person. One (1) CA1 enters and closes papers assigned to the contract process service. This individual tracks, processes billing, and researches all papers with no service due to expire and backfills the three CA2 positions that provide in-person customer service.

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

Strategic Program Area 9: County Grounds Security

Service Provision: Committed

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2014 Actual	2015 Budget	2016 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$1,251,622	\$2,153,605	\$1,030,154	\$2,299,712	\$1,269,558
Revenues	\$623,000	\$635,665	\$576,500	\$571,000	(\$5,500)
Tax Levy	\$628,622	\$1,517,940	\$453,654	\$1,728,712	\$1,275,058
FTE Positions		10.2	10.2	22.3	12.1

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this Service				

Strategic Implementation:

County Grounds Division is responsible for security of the County Grounds, including the County Zoo and parking lots at the Vel Phillips Juvenile Justice Center. In 2001, when Doyne and Froedtert Hospitals merged, there was an agreement that the MCSO would supply one officer to the Hospital and surrounding County grounds as police presence and emergency response. It is necessary to staff two (2) Deputies 24/7 for the MCSO to live up to its agreement. This requires two (2) Deputies per shift plus a relief factor three (3) necessitating a complement of nine (9) Deputies. All other entities on the County Grounds that receive police service, pay into a group that contracts for this service.

Ten (10) Sheriff Deputies are requested to continue the law enforcement presence on the County Grounds. Each day of the week (including weekends) there are two (2) Deputies assigned to provide law enforcement services. Two (2) Deputies are assigned to each shift to provide staffing coverage and one (1) additional Deputy for off day/vacation coverage. Staff coverage for the County Grounds is supplemented with Patrol personnel to cover off days and vacations. Ten (10) Sheriff Deputies will provide the relief factor needed to avoid reliance upon other Divisions for coverage. The officers assigned to the County Grounds provide complete police services to include but are not limited to response and investigations into complaints of theft, battery, sexual assault, and domestic violence issues. Grounds officers are frequently called to the Mental Health Facility to deal with patients who are exhibiting out of control behavior and require restraint. Officers also respond to Children’s Detention and St. Charles for runaways and those not returning from leave.

In 2014 the MCSO entered into an agreement with Children’s Hospital of Wisconsin requesting additional uniformed presence in the Emergency Room to deal with disturbances and disorderly behavior. There have been ongoing issues, however, the trigger point for the contract request was a police involved shooting that occurred within the hospital on a patient floor. Subsequently the MCSO was requested to be an additional contracted law

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

enforcement presence for the Children’s ER. Three (3) Deputy Sheriffs are fully funded and reimbursed by Children’s Hospital of Wisconsin. There is, however, a zero relief factor for Deputy off days and vacations since this is a 24 hour/7 days a week/365 days a year assignment. Five (5) Sheriff Deputies are requested to cover relief factor and shift transition.

During 2015 Froedtert Hospital requested a similar agreement with the MCSO for additional uniformed presence in their Emergency Room. MCSO has agreed through a Memorandum of Agreement to be an additional contracted law enforcement presence within the Froedtert ER. Three (3) Deputy Sheriffs are fully funded and reimbursed by Froedtert Hospital of Wisconsin. There is, however, a zero relief factor for Deputy off days and vacations since this is a 24 hour/7 days a week/365 days a year assignment. Five (5) Sheriff Deputies are also requested to cover relief factor and shift transition.

Twenty (20) Deputy Sheriffs are requested to fulfill the duties listed above.

Two (2) Deputy Sergeants are requested to serve as the first line supervisors for the Deputies. Duties include but not limited to, report to and notify Division Captain or Lieutenant of all unusual or serious incidents occurring within the Grounds, provide guidance to officers on duty, assign personnel to appropriate posts, perform all other required duties.

Two (2) part time Parking Checkers are requested. Parking checkers work Monday – Friday during the winter months, and then adjust to Saturdays and special events during the summer. One parking checker works a 6-hour shift per day with hours 0900 to 1500. Parking Checkers patrol the Airport, County Grounds and Parks. In 2014, the Parking Checkers issued 844 parking citations.

The following reflects the law enforcement activities of the County Grounds Security Unit for 2014:

2014 Institutions Activity Report	
Law Enforcement Responsibilities	Total
Summary Arrests	45
Warrant Arrests/Felony-MCSO	5
Warrant Arrests/Misd-MCSO	21
Warrant Arrests/Ord-MCSO	9
Criminal Investigation Referrals	115
Incident Reports	146
Accident Investigations	55
Holds Checked	1,053
Emergency Detention	382
Runaways/Missings	234
Assist Other Police Agencies	1,437
Disturbance in Bldg/Susp Person	1,435
Alarms, Fire/Panic/Bomb	91
Law Enforcement Totals	5,028
Ancillary Duties/Tasks	
Service/Support Assignments	765
Community Relations Assign	113
Conveyance/Escorts	560
Misc Assignments	3,703
Support Totals	5,141

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

Strategic Program Area 10: Park/TEU

Service Provision: Discretionary

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2013 Actual	2014 Actual	2015 Budget	2016 Budget
This Service does not have Activity Data				

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$2,585,322	\$2,824,511	\$2,170,389	\$5,346,471	\$3,176,082
Revenues	\$69,500	\$58,150	\$52,000	\$601,500	\$549,500
Tax Levy	\$2,515,822	\$2,766,361	\$2,118,389	\$4,744,971	\$2,626,582
FTE Positions		17	18	46	28

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Service				

Strategic Implementation:

The Park/TEU Division provides law enforcement services for the 155 urban and suburban parks, parkways, golf courses and aquatic centers. The Targeted Enforcement Unit (TEU) was created in June of 2006 and originally functioned from Memorial Day to Labor Day. The focus of the Targeted Enforcement Unit was to provide law enforcement services for the Milwaukee County Parks System during those timeframes. In 2013 the Milwaukee County Board funded TEU for year round law enforcement services with 25 Deputies. In 2014 that number was reduced to 15 with anticipated overtime to supplement the reduction. In 2015 the budget allowed for only 15 Deputy Sheriffs to handle calls for service to 155 parks within Milwaukee County, which encompasses nearly 15,000 acres. TEU works different shifts to accommodate park usage volume during different times of the year, primarily second shift, however, work hours are frequently adjusted to accommodate many special assignments that come up throughout the year. These officers are required to fulfill all traditional law enforcement rolls in the Parks to include all criminal complaints, traffic and parking complaints, attendance at community meetings, demonstrations and major event planning. During the early spring and summer months the “downtown” lakefront (from Veteran’s Park, McKinley Marina and Beach, Bradford Beach, Lake Park and all points in between) becomes densely populated with pedestrian and cruising traffic. This not only occurs on weekends but also during the weekday nights when temperatures are above 80 degrees.

Two (2) Deputy Sheriff Sergeants are requested to serve as first line supervisor with direct responsibilities over the Deputy Sheriffs assigned to the unit. The TEU Sergeant acts as the front line supervisor and on-scene commander until relieved by a higher ranking officer during major and/or rapidly evolving incidents, reports to and notifies the Division Captain, or in his absence, the Division Lieutenant of any and all unusual or serious problems, assigns personnel to appropriate posts, review crashes, incidents, arrests and any other documents/reports submitted by the Deputies. He/she develops and maintains work schedules to ensure proper staffing normal duties and special events, attends meetings for special events, park watch and other community based meetings. The Sergeant must

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maintain vigilance on weather temperatures, special events and other issues that may affect the number of people in the parks, increasing the need for law enforcement services.

Forty (40) Deputy Sheriffs are requested to adequately staff the Targeted Enforcement Unit and provide uniform and consistent law enforcement services within the 155 parks and parkways of Milwaukee County. The 2015 budget reduced the number to (15) Deputies creating a heavy reliance upon overtime to meet the expectations of the public regarding policing of the Parks System. There are many incidents that cannot be left undone when a shift ends. Arrests that occur late in a shift must still be responded to. When appropriate, assignments are passed on to another officer, but reports, late incidents and arrests are unavoidable in most situations. Police work in the Parks Patrol lends itself to Court overtime, which is necessary. An adequate staff of Deputies is needed to fulfill these requirements. 2013 overtime hours of 10,702 increased to 13,018 in 2014.

Three (3) Clerical Assistant 2 positions are requested to support the services of the Deputies in the field and process all papers and cases promptly.

One (1) Hourly Parking Checker is also requested to complement the effort of the Parking Checkers assigned to County Grounds.

TEU "Calls For Service" 2014 vs 2013 & 2012 Comparative Data						
Call Type	YTD 2014	YTD 2013	% Change	YTD 2014	YTD 2012	% Change
Alarm	9	11	(18%)	9	4	125%
Animal Complaint	39	37	5%	39	23	70%
Back-Up/Mutual Aid	23	82	(72%)	23	91	(75%)
Battery Complaint	14	0	1,400%	14	18	(22%)
Burglary Complaint	5	3	67%	5	7	(29%)
Criminal Damage Complaint	92	91	1%	92	63	46%
Death Investigation	6	5	20%	6	8	(25%)
Disturbance Complaint	191	120	59%	191	77	148%
Drug Activity/Loitering	3	2	50%	3	0	300%
Field Interview	32	8	300%	32	0	3,200%
Fire Investigation	17	14	21%	17	15	13%
High Visibility Patrol Inspect	5,887	9,600	(39%)	5,887	778	657%
Incident/Suspicious Behavior	60	53	13%	60	120	(50%)
Lost Child/Person	18	13	38%	18	0	1,800%
Medical	29	2	1,350%	29	0	2,900%
Parking Complaint	134	60	123%	134	44	205%
Recovered Property	4	10	(60%)	4	9	(56%)
Robbery Complaint	4	5	(20%)	4	3	33%
Theft	27	36	(25%)	27	32	(16%)
Theft From/Vehicle Theft	5	6	(17%)	5	0	500%
Traffic Stop	603	1,859	(68%)	603	1,831	(67%)
Vehicle Crash	36	45	(20%)	36	50	(28%)
Weapon Complaint	14	25	(44%)	14	10	40%
Total Calls for Service	7,252	12,087	(40%)	7,252	3,183	128%
PART I Crimes	72	129	(44%)	72	24	200%
OWI/Liquor Law Violations	29	93	(69%)	29	9	222%
Weapons Violation	8	19	(58%)	8	3	167%
Narcotic Violations	17	45	(62%)	17	11	55%
Criminal Damage	61	116	(47%)	61	5	1,120%
All Other Offenses	164	349	(53%)	164	77	113%
Neighborhood/Park Watch Mtg	20	47	(57%)	20	1	1,900%
Total Incidents	371	798	(54%)	371	130	185%
Uniform Traffic	1,618	4,324	(63%)	1,618	829	95%

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County Ordinance	96	217	(56%)	96	118	(19%)
Summoned/Cited & Released	27	19	42%	27	6	350%
Attempt to Arrest/Contact	0	3	(300%)	0	1	(100%)
Total Arrests	154	322	(52%)	154	92	67%
Possible Criminal Activity	23	82	(72%)	23	9	156%
Suspicious Person/Activity	12	48	(75%)	12	9	33%
Possible Wanted Person/Known	2	2	0%	2	42	(95%)
Possible Need of Medical Attn	3	2	50%	3	1	200%
Other	53	94	(44%)	53	21	152%
Total Field Interviews	93	228	(59%)	93	82	13%

During the summer the TEU has full or partial responsibility to provide law enforcement services for a number of events. A few of these events are:

May

- Memorial Day – Parks
- Kite Festival

June

- Miller Ride for the Arts – Cycle Escort
- Big Bang
- Park and Ride Security during Summerfest

July

- July 3rd Fireworks
- July 4th Parks
- South Shore Frolics
- Air Show
- Summerfest Rock and Sole – Full freeway closure on the Hoan

August

- Malibu Open Pro-Ski Show at Juneau Lagoon

September

- Labor Day
- Komen Milwaukee Race for the Cure

October

- Milwaukee Lakefront Marathon

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Strategic Program Area 11: Specialized Units

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2014 Actual	2015 Budget	2016 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$189,845	\$817,258	\$280,404	\$1,046,756	\$766,352
Revenues	\$0	\$13,485	\$0	\$0	\$0
Tax Levy	\$189,845	\$803,773	\$280,404	\$1,046,756	\$766,352
FTE Positions		0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Service				

Strategic Implementation:

The SWAT Team is a countywide service provided to those municipalities without a direct tactical resource as well as support agencies where situations overwhelm their capabilities. Numerous requests for services are received from agencies that have small tactical teams themselves. The purpose of the Sheriff’s SWAT Team is to save lives by providing a highly trained and a specialized unit capable of responding to and safely resolving a wide range of possible threats. The SWAT Team is a collateral duty assignment as no officer is assigned in a full time capacity and there are no standard hours salaries budgeted to provide these services. Services are either absorbed within standard assigned duty hours in other divisions or through use of overtime.

The Bomb Disposal EOD Unit has been active since 1972. It has changed from a few technicians with minimal equipment to a team of highly trained individuals capable of reacting to and rendering safe, weapons of mass destruction. The EOD unit is capable of responding to two calls for service simultaneously. EOD Technicians work hand in hand with the Sheriff’s EOD K-9 Unit responding to bomb threats and searches of schools and other venues. The EOD Unit assists the K-9 unit of searches from bomb threats in and around Milwaukee County. The Unit works with the United States Secret Service and the United States Department of State for the protection of visiting dignitaries. Those designated individuals receiving this protection include current and former Presidents, Vice-Presidents, Senators, heads of foreign governments, and other individuals designated by the federal government.

The EOD Unit works actively with the SWAT Team with the formation of the Explosive Breaching Program. In addition, the EOD Unit responds to: large vehicle bombs, chemical and biological and radiological/nuclear bombs.

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The EOD Team has six certified members and one additional member being added. These technicians are on call and respond to various calls, serving all of Milwaukee County as well as adjacent counties. The members of the Team are assigned to other divisions on straight time. The EOD Unit is primarily supported by the federal Homeland Security grants for equipment. To remain eligible for this funding the Unit must meet Homeland Security criteria by responding to requests from outside jurisdictions. In 2014, the EOD Unit responded to 47 calls for service and 7 explosive breaching entries in which they assisted SWAT Teams. The EOD Unit also provided additional security throughout southeastern Wisconsin at major events, in light of the Boston Marathon bombings and due to the upcoming presidential election.

These units must maintain certifications in many disciplines to remain contemporary and to reduce liabilities to the County. Regular training is required (24 hours per month for SWAT) in order to meet national standards and ultimately remain in a continuous state of readiness for a potential threat. Federal grants are aggressively sought out to provide for equipment needs.

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Strategic Program Area 12: High Intensity Drug Trafficking Area (HIDTA)

Service Provision: Committed

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2013 Actual	2014 Actual	2015 Budget	2016 Budget
This Service does not have Activity Data				

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$307,948	\$258,681	\$327,879	\$398,465	\$70,586
Revenues	\$88,000	\$84,100	\$88,000	\$78,400	(\$9,600)
Tax Levy	\$219,948	\$174,581	\$239,879	\$320,065	\$80,186
FTE Positions		2	2	2	0

Strategic Implementation:

Milwaukee HIDTA works to recognize, target and disrupt drug trafficking organizations by developing greater cooperation between federal and state prosecutors and the HIDTA task forces thus helping to ensure that drug traffickers are aggressively prosecuted at the federal level where penalties are often greater. Federal funding partially offsets the cost of the unit.

Staffing resources in this service area remain unchanged with 1.0 FTE Deputy Sheriff 1 and 1.0 FTE Deputy Sheriff Lieutenant positions in 2015. 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.

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Admin Service Bureau Budgeted Positions				
Title Code	2015 Budget	2016 Budget	2016/2015 Variance	Explanation
Accountant 2	1	1	0	
Accountant 3	1	1	0	
Accounting-Manager	1	1	0	
Adm Asst	1	1	0	
Adm Asst NR	1	1	0	
Adm Asst NR Exempt	0	1	1	
Clerical Asst 1	1	3	2	
Clerical Asst 2	3	3	0	
Corr Offcr 1 Sheriff	2	2	0	
Corr Offcr Lt	0	1	1	
Dep Sheriff 1	16	16	0	
Dep Sheriff 1 BI Sp	2	2	0	
Dep Sheriff Lt	3	4	1	
Exdir1-Sheriffdepburdir	2	5	3	
Exdir2-Facility Admnstr	0	1	1	
Exdir2-Sherdeptadmstrt	1	1	0	
Fiscal Asst 1	2	1	-1	
Fiscal Asst 2	1	1	0	
Fiscal Spec	2	2	0	
Law Enforcement Analyst	0	2	2	
Network Appls Spec 4	0	1	1	
Office Coord Sheriff	1	1	0	
Overtime	2	2.7	0.7	
Public Safety Fis Admin	1	1	0	
Public Safety Fisc Anls	2	2	0	
Salary Adjustment	0	0.5	0.5	
Sheriff	1	1	0	
Sheriff Sales Coordinator	1	1	0	
Sheriffs Dept Captain	1	6	5	
Shift Differential	0.1	0.2	0.1	
Special Premium	1.8	0.5	-1.3	
Stores Clerk 3	1	1	0	
Training Academy Assistant	1	1	0	
Vacancy & Turnover	-1	-1	0	
TOTAL	51.9	67.9	16	

Police Services Bureau Budgeted Positions				
Title Code	2015 Budget	2016 Budget	2016/2015 Variance	Explanation
Adm Asst	1	3	2	
Clerical Asst 1	2	6	4	
Clerical Asst 2	1	3	2	
Clerical Asst 2 Nr	1	1	0	
Dep Sheriff 1	147	252	105	
Dep Sheriff 1 BI Sp	0	2	2	
Dep Sheriff Lt	5	6	1	
Dep Sheriff Sgt	12	20	8	

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Investigator Hr	2.4	3.4	1	
Overtime	40.1	89	48.9	
Parking Checker Hrly	1.2	1.3	0.1	
Salary Adjustment	0	0.9	0.9	
Sheriffs Dept Captain	2	6	4	
Special Premium	4.1	7.3	3.2	
Vacancy & Turnover	-1.5	-3	-1.5	
TOTAL	217.3	397.9	180.6	

Detention Srvc Bureau Budgeted Positions				
Title Code	2015 Budget	2016 Budget	2016/2015 Variance	Explanation
Adm Asst 4-Facil Mgmt	1	1	0	
Adm Asst NR	4	0	-4	
Adm Asst NR Exempt	0	3	3	
Clerical Asst 1	1	4	3	
Clerical Asst 2	31	30	-1	
Clerical Asst 2 Hrly	3.7	3.7	0	
Clerical Spec Sheriff	3	3	0	
Corr Manager	4	6	2	
Corr Offcr 1 DOT	2	10	8	
Corr Offcr 1 Sheriff	258	291	33	
Corr Offcr Lt	15	21	6	
Dep Sheriff 1	96	124	28	
Dep Sheriff 1 BI Sp	1	1	0	
Dep Sheriff Lt	1	1	0	
Dep Sheriff Sgt	2	4	2	
Facilities Wrkr Secur	31	31	0	
Fiscal Asst 1	4	5	1	
Overtime	41.2	68.9	27.7	
-RC-Fiscal Asst 1	2	1	-1	
Salary Adjustment	0	0.2	0.2	
Sheriffs Dept Captain	1	2	1	
Shift Differential	3.6	4	0.4	
Special Premium	9.6	11.2	1.6	
Stores Clerk 1 Sheriff	9	9	0	
Stores Clerk 2	1	1	0	
Vacancy & Turnover	-24.8	-23	1.8	
TOTAL	500.3	613	112.7	