

COUNTY EXECUTIVE'S 2009 BUDGET

DEPT: OFFICE OF THE SHERIFF

UNIT NO. 4000
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

The Sheriff of Milwaukee County is a State constitutional officer and, under Section 59.26 and 59.27 of the Wisconsin Statutes, is responsible for law enforcement, the safety and security of citizens and protection of property throughout the County. Chapter 166, Wisconsin Statutes, provides the authority of counties in matters pertaining to emergency government services.

The Sheriff acts as an arm of the criminal justice system, carrying out criminal investigations, effecting arrests and warrants, detaining prisoners at the Criminal Justice Facility and the House of Correction, providing court security, serving process papers, transporting prisoners and patients and extraditing criminals. Security is provided at General

Mitchell International Airport and the County Parks. Protection is rendered to County officials and domestic and international visiting dignitaries.

Expressway patrol provides the capability of immediate 24-hour response to emergency situations involving protection, safety and law enforcement throughout Milwaukee County.

The Sheriff provides specialized services to the community, County government and municipal police agencies by means of investigative expertise, drug investigations, training and emergency response.

BUDGET SUMMARY				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 49,727,849	\$ 52,490,088	\$ 54,447,072	\$ 1,956,984
Employee Fringe Benefits (EFB)	30,508,156	32,372,175	34,310,340	1,938,165
Services	3,424,035	2,983,602	4,894,036	1,910,434
Commodities	3,205,806	3,528,376	4,275,627	747,251
Other Charges	204	(1,142,837)	(1,142,837)	0
Debt & Depreciation	0	0	0	0
Capital Outlay	276,948	230,231	188,080	(42,151)
Capital Contra	0	0	0	0
County Service Charges	19,179,774	17,048,844	14,136,359	(2,912,485)
Abatements	(31,230,958)	(19,418,801)	(19,283,596)	135,205
Total Expenditures	\$ 75,091,814	\$ 88,091,678	\$ 91,825,081	\$ 3,733,403
Direct Revenue	6,403,806	6,171,169	8,242,350	2,071,181
State & Federal Revenue	8,231,537	8,505,202	7,391,958	(1,113,244)
Indirect Revenue	0	0	0	0
Total Revenue	\$ 14,635,343	\$ 14,676,371	\$ 15,634,308	\$ 957,937
Direct Total Tax Levy	60,456,471	73,415,307	76,190,773	2,775,466

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Central Service Allocation	\$ 998,452	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	5,459,988	0	0	0
Tech Support & Infrastructure	1,868,613	0	0	0
Distribution Services	12,147	0	0	0
Telecommunications	99,430	0	0	0
Record Center	21,532	0	0	0
Radio	1,139,477	0	0	0
Computer Charges	110,824	0	0	0
Applications Charges	3,142,991	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	285,606	0	0	0
Total Charges	\$ 13,139,060	\$ 0	\$ 0	\$ 0
Direct Property Tax Levy	\$ 60,456,471	\$ 73,415,307	\$ 76,190,773	\$ 2,775,466
Total Property Tax Levy	\$ 73,595,531	\$ 73,415,307	\$ 76,190,773	\$ 2,775,466

* In 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008 and 2009, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 49,727,849	\$ 52,490,088	\$ 54,447,072	\$ 1,956,984
Employee Fringe Benefits (EFB)	\$ 30,508,156	\$ 32,372,175	\$ 34,310,340	\$ 1,938,165
Position Equivalent (Funded)*	951.0	935.2	946.0	10.8
% of Gross Wages Funded	92.1	94.1	93.4	(0.8)
Overtime (Dollars)**	\$ 2,603,407	\$ 2,898,480	\$ 3,233,429	\$ 334,949
Overtime (Equivalent to Position)	51.7	51.3	61.4	10.1

* For 2007 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

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PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Social Security & Fringe)
Communications Disp.	Create	5/5.0	Communications	\$ 197,760
Correctional Officer 1	Create	3/3.0	Criminal Justice Facility	113,379
Clerical Specialist (Sheriff)	Fund	1/1.0	Criminal Justice Facility	39,149
Deputy Sheriff 1	Abolish	3/3.0	Expressway Patrol	(162,833)
Deputy Sheriff 1	Unfund	4/4.0	Criminal Justice Facility	(214,980)
Corr. Officer 1 (Sheriff)	Unfund	3/3.0	Criminal Justice Facility	(114,246)
Correctional Officer 1	Transfer from HOC	7/7.0	Criminal Justice Facility	264,551
Comm. Services Coord.	Transfer from HOC	1/1.0	Criminal Justice Facility	37,268
Parking Checker	Transfer Out	1/0.4	Airport Security	(15,611)
Parking Checker	Transfer In	1/0.4	Park Patrol	15,369
Deputy Sheriff Lieutenant	Transfer Out	3/3.0	Criminal Justice Facility	(203,328)
Deputy Sheriff Lieutenant	Transfer In	1/1.0	Expressway Patrol	67,776
Deputy Sheriff Lieutenant	Transfer In	1/1.0	General Invest Services	67,776
Deputy Sheriff Lieutenant	Transfer In	1/1.0	Courts	67,776
Administrative Asst (NR)	Transfer Out	1/1.0	Medical Unit	(34,494)
Administrative Asst (NR)	Transfer In	1/1.0	Criminal Justice Facility	41,303
Deputy Sheriff 1	Delete - Jailer Initiative	15/15.0	Criminal Justice Facility	(847,918)
			TOTAL	\$ (681,303)

The 2005 adopted budget abolished Deputy Sheriff 1 positions upon vacancy due to the transition from Deputy Sheriff positions to Correction Officer positions in the Criminal Justice Facility. The 2009 budget reduces the number of authorized Deputy Sheriff 1 positions by 15.0 FTE due to this initiative.

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ORGANIZATIONAL COST SUMMARY					
DIVISION		2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Administration	Expenditure	\$ 7,877,016	\$ 7,496,459	\$ 7,239,101	\$ (257,358)
	Abatement	(3,884,787)	(1,132,830)	(966,750)	166,080
	Revenue	476,037	297,000	461,000	164,000
	Tax Levy	\$ 3,516,192	\$ 6,066,629	\$ 5,811,351	\$ (255,278)
Emergency Management	Expenditure	\$ 1,265,246	\$ 1,070,018	\$ 1,055,022	\$ (14,996)
	Abatement	(196,019)	0	0	0
	Revenue	636,556	415,696	512,539	96,843
	Tax Levy	\$ 432,671	\$ 654,322	\$ 542,483	\$ (111,839)
Police Services	Expenditure	\$ 24,281,371	\$ 25,373,140	\$ 24,778,591	\$ (594,549)
	Abatement	(6,890,001)	(7,094,259)	(7,397,491)	(303,232)
	Revenue	8,423,130	8,025,491	7,336,343	(689,148)
	Tax Levy	\$ 8,968,240	\$ 10,253,390	\$ 10,044,757	\$ (208,633)
Detention	Expenditure	\$ 56,636,281	\$ 56,904,757	\$ 61,587,607	\$ 4,682,850
	Abatement	(8,206,513)	(214,336)	0	214,336
	Revenue	4,073,603	4,670,684	6,819,951	2,149,267
	Tax Levy	\$ 44,356,165	\$ 52,019,737	\$ 54,767,656	\$ 2,747,919
Special Operations	Expenditure	\$ 16,101,132	\$ 16,666,105	\$ 16,448,356	\$ (217,749)
	Abatement	(12,053,649)	(10,977,376)	(10,919,355)	58,021
	Revenue	864,247	1,267,500	504,475	(763,025)
	Tax Levy	\$ 3,183,236	\$ 4,421,229	\$ 5,024,526	\$ 603,297
Sheriff's Forfeiture	Expenditure	\$ 161,780	\$ 0	\$ 0	\$ 0
	Abatement	0	0	0	0
	Revenue	161,780	0	0	0
	Tax Levy	\$ 0	\$ 0	\$ 0	\$ 0

MISSION

The Milwaukee County Sheriff's Office will partner with the community, forming a circle of trust, dependability, respect and justice. The Sheriff's Office will reach its greatest potential by empowering employees with a supportive and professional environment that encourages innovative leadership guided by uncompromising integrity and values that enhance the quality of life in Milwaukee County.

OBJECTIVES

- Accept individuals arrested by law enforcement agencies into a safe and secure facility to facilitate trial by the State Circuit Court System.
- Promote and maintain a unified and cohesive correctional system within Milwaukee County. Continue to spread best practices within the Criminal Justice Facility and Adult Correctional Center to ensure proper staff and inmate conduct.
- 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 and on the County Grounds.
- Provide specialized services to the community, County government and municipal police agencies such as investigative expertise, drug investigations and emergency response.

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- Successfully serve over 80 percent of all civil process papers received.
- Provide uniformed personnel with a level of training and caliber of equipment necessary to deal with law enforcement situations encountered.

AGENCY DESCRIPTION

The following is a departmental summary of functions.

The **Administration Bureau** performs management and support functions for the Sheriff as well as community relations activities and public information. Included in these duties are leadership, personnel management, preparation of the annual budget, fiscal monitoring, accounting and payroll functions. Also included in this bureau is the Internal Affairs Division, which investigates all incidents involving Sheriff's Office personnel.

The **Emergency Management Division** was created in 1998 by merging the County Executive-Emergency Government Division into the Sheriff's Office. The Emergency Management Division administers a unified, County-wide emergency plan to mitigate all hazards, maintains communications and enhances public awareness campaigns to assure the community has knowledge of typical hazards and outlines preventive measures which can be taken. The Division provides direction and guidance to all County and municipal agencies, as well as the private sector, in the development of individual emergency plans.

The **Police Services Bureau** is responsible for patrolling the Airport, the County Grounds, the Parks, and the Expressway. In addition, the Police Services Bureau includes the Criminal Investigations Division, the Drug Enforcement Unit and the High Intensity Drug Trafficking Area (HIDTA). The Criminal Investigations Division investigates physical and property crimes, effects arrests, gathers and processes evidence and testifies in court. Deputy and Investigator (hourly) positions assigned to this division are responsible for completing background investigations on all county law enforcement candidates and civilians applying for positions in the Sheriff's Office. In addition, they serve state-mandated civil writs such as Temporary Restraining Orders, Commitments to Mental Health, Body Attachments, Writs of Restitution/Assistance,

Executions and Evictions. This Bureau also houses the SWAT team, the bomb disposal unit and the dive team.

The **Detention Services Bureau** includes the County Jail, Inmate Transportation, and Medical and Psychiatric Services for the Sheriff's Office and the House of Correction. The jail is a secure detention facility with total bed space of 990 beds for holding accused felons, misdemeanants and municipal violators 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 County Jail has increased from 798 to 990 due to double bunking. The Detention Bureau also oversees the Huber/work-release program housed at the Criminal Justice Facility and a home detention program of up to 500 inmates. The Sheriff has the authority to transfer inmates between the County Jail and the House of Correction in order to maximize the use of available beds.

The **House of Correction** receives and maintains custody of all sentenced prisoners in Milwaukee County committed by authorized courts for periods not exceeding one year and from other jurisdictions as authorized by County ordinance; provides rehabilitation, education, work, recreation and training; provides medical, dental and other necessary services in conjunction with the Detention Bureau; processes and considers applications for parole; and releases prisoners upon expiration of sentence, parole, or upon orders of the courts or other recognized authorities. This institution is permitted to receive and maintain custody of unsentenced prisoners from the Milwaukee County Sheriff. The narrative for Org. 4300 provides budget detail for the House of Correction.

The **Special Operations Bureau** is responsible for providing Bailiff services to the Clerk of Courts, the Communications Center, which handles all cellular 911 phone calls and provides dispatch services for Sheriff's deputies, operates Central Records, the Civil Process Unit and the Training Academy, which provides recruit training, firearms training and in-service training for Sheriff's personnel and outside agencies.

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BUDGET HIGHLIGHTS

DEPARTMENTAL

- Personal Services expenditures without fringe benefits increase \$1,956,984, from \$52,490,088 to \$54,447,072.
- In the 2009 Budget, 9.0 FTE positions are created or funded for a salary and active fringe benefit cost of \$552,609.
- Seven (10.0 FTE) positions are abolished or unfunded for a salary and active fringe benefit savings of \$739,687.
- Expenditure authority for the Sheriff's Office is budgeted at \$91,825,081, partially offset by revenue of \$15,634,308, for a total tax levy cost of \$76,190,773. This is a tax levy increase of \$2,775,466 above the 2008 Adopted Budget.
- In 2009, the Sheriff will assume management of the House of Correction (HOC) and all associated facilities. Narrowing the management of Milwaukee County custodial institutions to the oversight of the Sheriff will allow for a more cohesive approach to inmate population management. Refer to the Org. 4300 budget narrative for detail on the 2009 HOC budget.
- The Huber/work-release program and home detention program previously housed under the HOC is moved to the Criminal Justice Facility (CJF).
- The Sheriff's budget continues to maintain an undistributed lump sum expenditure reduction of \$1,162,837.
- Expenditures of \$482,600 are budgeted for capital improvements in 2009 for the Office of the Sheriff. This appropriation includes fleet equipment for Expressway Patrol and video cameras for squad cars. For further detail, refer to the 2009 Capital Improvements Budget.
- As a result of the 2009 reorganization of the Fleet Management Division, vehicle-owning and leasing departments no longer pay for vehicle maintenance and repairs provided by the County's maintenance provider. Departments are now responsible for vehicle repair and replacement decisions in consultation with the Fleet Division. This restructuring results in a decrease in crosscharges from Fleet Management of \$1,887,900. The Division is allocated \$551,059 for maintenance and repairs of its vehicles and equipment for 2009. The 2009 maintenance appropriation is less than the 2008 crosscharge amount as overhead is no longer allocated to departments but budgeted centrally as part of the contract costs.

- As a result of the 2009 reorganization of the Fleet Management Division, vehicle-owning and leasing departments no longer pay Fleet space rental rates (crosscharged from Fleet). Overhead costs are now budgeted centrally in the Fleet Management Division. This restructuring results in a decrease in crosscharges from Fleet Management of \$143,045.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

ADMINISTRATION

- Personal services expenditures, without fringe benefits, for this division decrease by \$224,276 from \$2,753,237 to \$2,528,961.

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- Expenditure authority for this division is budgeted at \$6,272,351, partially offset by revenue of \$461,000, for a net tax levy cost of \$5,811,351. This is a tax levy decrease of \$255,278 from the 2008 Adopted Budget.

EMERGENCY MANAGEMENT

- Personal services expenditures, without fringe benefits, for this division continue at \$476,182.
- Total expenditures of \$1,055,022 are offset by revenues of \$512,539 for a tax levy cost of \$542,483. This is a tax levy decrease of \$111,839 from the 2008 Adopted Budget.
- The Emergency Management division is staffed with 2.0 FTE Clerical Assistant 2 positions, 4.0 FTE Municipal Emergency Service Coordinator positions, 1.0 FTE Emergency Government Coordinator (SARA) and 1.0 FTE Assistant Director of Emergency Management.

POLICE SERVICES

- Personal Services expenditures, without fringe benefits, for this division decrease by \$24,532 from \$14,026,891 to \$14,002,359.
- Three (3.0 FTE) grant funded Deputy Sheriff 1 positions assigned to Expressway Patrol are abolished for a salary, social security, and active fringe benefit savings of \$240,498. This and other expenditure reductions result from the termination of the Marquette Interchange Reconstruction Project with a reduction of state grant reimbursements of \$424,440.
- Expenditure authority for this division is budgeted at \$17,381,100, partially offset by revenue of \$7,336,343, for a tax levy cost of \$10,044,757. This is a tax levy decrease of \$208,633 from the 2008 Adopted Budget.
- In 2009, the Sheriff's Office will provide security at General Mitchell International Airport with authorization for 59.0 FTE Deputy Sheriff 1 positions (including 4.0 FTE Deputy Sheriff 1 dog handler positions), 6.0 FTE Deputy Sheriff Sergeant positions, 1.0 FTE Deputy Sheriff Captain position and 2.0 FTE Clerical Assistant 1 positions. Five of the Deputy Sheriff 1 positions are unfunded through vacancy and turnover. The operating cost of this program,

less citation and grant revenue of \$252,500, is charged to the Airport in the amount of \$7,338,445. This is an increase of \$303,232 above the 2008 Adopted Budget.

- The Sheriff provides security to the Zoo at an annual cost of \$59,046.
- The 2009 Budget continues sector and parking patrol on the County Grounds, offset by revenue of \$26,500 from parking citations and \$587,085 from private geographic members located on the County Grounds, for a tax levy cost of \$696,907. The security post at the Froedtert Hospital trauma center continues, as do security services for County departments located on the County Grounds. Ten (10.0 FTE) Deputy Sheriff 1 positions, 1.0 FTE Deputy Sheriff Sergeant position and 1.0 FTE Clerical Assistant 1 position provide these services.
- The General Investigative Services Division conducts investigations on County property, serves criminal warrants, processes extradition papers, performs background checks, and serves writs, three party petitions and temporary restraining orders. This unit consists of 25.0 FTE Deputy Sheriff 1 positions, 2.0 FTE Deputy Sheriff Lieutenant positions, 1.0 FTE Deputy Sheriff Captain position, 1.0 FTE Administrative Specialist (Sheriff) position, 1.0 FTE Investigator (hourly) position and 1.0 FTE Clerical Assistant 1 position. Program expenditures of \$4,145,888 are partially offset by revenue of \$360,000, resulting in a tax levy cost of \$3,785,888.

	2007 <u>Actual</u>	2008 <u>Budget</u>	2009 <u>Budget</u>
Background Checks	284	324	324
Writs of Restitution	3,340	2,885	3,500
Temporary Restraining Orders Received	368	340	340

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- The Tactical Enforcement Unit continues in 2009 with 25.0 FTE Deputy Sheriff 1 positions and 2.0 FTE Deputy Sheriff Sergeant positions. Expenditures and tax levy for this program are budgeted at \$3,088,398. This unit supplements Park Patrol, Expressway Patrol, Bailiff Services and other areas of the Sheriff's Office as needed.
- Expenditures for Park Patrol are fully funded with a budget of \$459,060, partially offset by parking citation revenue of \$45,000 and special event reimbursements of \$125,000, resulting in a tax levy cost of \$289,060.
- For 2009, the Expressway Patrol unit will consist of 47.0 FTE Deputy Sheriff 1 positions, 5.0 FTE Deputy Sheriff Sergeant positions, 1.0 FTE Deputy Sheriff Lieutenant position, 1.0 FTE Deputy Sheriff Captain position and 1.0 FTE Administrative Assistant position. Expenditure appropriations of \$7,135,046 are partially offset by citation revenue of \$2,585,000, County Trunk Maintenance revenue of \$1,909,476, and \$1,090,800 in revenue from the State of Wisconsin for patrolling of the expressway. Additionally, the Department of Transportation is providing \$234,982 for assisting disabled motorists and to help maintain traffic flow, especially during rush hours and in construction zones in 2009. This results in a tax levy contribution of \$1,314,788 for the Expressway Patrol Unit, a decrease of \$149,709.

	2007 Actual	2008 Budget	2009 Budget
Traffic Citations Issued	41,791	44,500	41,830
Auto Accidents Reported and Investigated	4,632	4,220	4,500

- The Milwaukee High Intensity Drug Trafficking Area (HIDTA) grant program continues for 2009 with 1.0 FTE Deputy Sheriff 1 position and 1.0 FTE Deputy Sheriff Captain position. Expenditures for this program are budgeted at \$271,256, partially offset by grant funding of \$120,000, resulting in a tax levy cost of \$151,256.

- The Drug Enforcement Unit continues in 2009 with 4.0 authorized FTE Deputy Sheriff 1 positions (of which three positions are unfunded through vacancy and turnover) and 1.0 FTE Deputy Sheriff Sergeant position. This unit has net expenditures and tax levy cost of \$486,633 in 2009.

DETENTION BUREAU

The 2009 Budget for the Sheriff's Office includes an inmate population control "cap proposal" for the Milwaukee County detention population.

Milwaukee County was a defendant in litigation (Milton Christensen, et al vs. Michael J. Sullivan, et al) wherein plaintiffs allege that overcrowded conditions exist in the County Jail. In recognition of past overcrowded conditions in the County Jail, the Wisconsin Supreme Court has ruled that the State cannot force the County to house State probation and parole violators when, in the opinion of the Milwaukee County Sheriff, overcrowded conditions exist in the County Jail.

Consistent with previous years, the Sheriff has advanced a safe and reasonable way of accommodating the incarceration needs of Milwaukee County by proposing a cap for the County Jail of 960 inmates, which is tied to a system-wide cap, which includes the County Jail and House of Correction. The capacity of the current system, which is defined as both the original design capacity and the expanded/modified capacity, is as follows: the County Jail has a design capacity of 744. It has an expanded rated capacity of 936. Its total bed space is 990. The House of Correction has a design capacity of 1,858. It has a rated capacity of 2,010. Its current total bed space is 2,340. The entire system has a design capacity of 2,602. It has a rated capacity of 2,946. It has total bed space of 3,330. The cap proposal addresses the system's population in levels or thresholds, meaning that when the system reaches certain population levels, these levels would trigger the following necessary and appropriate actions by the criminal justice system in order for the system to operate safely:

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LEVEL I: Criminal Justice Facility (CJF) = 960; System Wide (CJF and House of Correction combined) = 3,300

HOC staff would: (1) Increase number of administrative modifications to electronic surveillance/home detention; (2) begin to identify people sentenced to community access with Operating While Intoxicated (OWI) convictions who have served less than fifty percent (50%) of their sentence; (3) add non-violent felons to the pool (it is estimated this action might open approximately 100 beds at the HOC); (4) refer persons who would otherwise qualify for electronic surveillance, but do not meet the telephone requirements to the In-House home detention program; and (5) request bail review and re-evaluations for everyone with bail of \$500 or less, with consideration of the numbers and categories of offenses involved.

LEVEL II: CJF = 960; System Wide = 3,300 (for 5 consecutive days)

(1) Review all unemployed sentenced misdemeanors with community access for administrative modification to electronic surveillance; (2) refer anyone identified who cannot meet the telephone requirements to the In-House detention program (approximately 250 people in this category); (3) seek bail review and re-evaluations for persons with bails up to \$750, with consideration of the numbers and categories of offenses involved; (4) give a future date to report and begin serving their sentence to all newly sentenced persons who are not in custody; (5) review persons serving municipal commitments and persons who have served a portion of their sentence for possible release; and (6) review and modify custody agreements as necessary.

LEVEL III: = CJF 960; System Wide = 3,400

(1) Review all persons with community access sentences for administrative modification of the sentence to electronic surveillance; (2) refer anyone identified who cannot meet the telephone requirements to the In-House detention program; (3) continue to give a future report date to anyone out-of-custody and newly-sentenced to a community access sentence; (4) seek bail review and re-evaluations for persons with bails up to \$1,000, with consideration of the numbers and categories of offenses involved; (5) release all municipal commitments; (6) seek early release and

modification of sentences to time served for persons who have served seventy-five percent (75%) of their sentence with good time; (7) seek additional jail space, including utilization of 5 East (located within the Safety Building at 821 W. State St.) as well as renting space in other jails; (8) review new admissions, and, where appropriate, cite and release persons from custody; and (9) identify vacant buildings for use as custody space.

LEVEL IV: CJF = 960; System Wide = 3,400 (for 5 consecutive days)

(1) Review all straight time misdemeanor sentences for administrative modification to electronic surveillance; (2) refer anyone identified who cannot meet the telephone requirements to the In-House detention program; (3) identify persons serving community access sentences to have sentences interrupted, to return later to resume serving their sentence; (4) seek bail review and re-evaluations for persons with bails up to \$2,500, with consideration of the numbers and categories of offenses involved; and (5) include in requests for sentence modification all persons who have served up to fifty percent (50%) of their original sentence.

- Personal Services expenditures, without fringe benefits, for this division increase by \$2,262,558, from \$27,233,274 to \$29,495,832.
- In anticipation of a mid-year implementation of universal screening, 3.0 FTE Correctional Officer 1 positions that previously performed housing classification functions in the CJF are unfunded for a salary, social security and active fringe benefit cost of \$181,128. This initiative will provide screenings and assessments for better evaluation of offenders upon entrance into the Milwaukee County Circuit Court system. The information gathered will further enable various actors within the criminal justice system to make effective decisions regarding offender needs and sentencing.
- Four (4.0 FTE) Deputy Sheriff 1 positions are unfunded for a salary and active fringe benefit savings of \$318,061.
- One (1.0 FTE) Clerical Specialist (Sheriff) is funded at a salary and active fringe benefit cost of \$61,880.

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- Expenditure authority for this division is budgeted at \$61,587,607, partially offset by revenue of \$6,819,951, for a tax levy cost of \$54,767,656.
- The Sheriff's Office will assume management of the Huber/work-release and home detention programs. These programs were previously maintained in the Community Correctional Center (CCC) under the direction of the Superintendent of the HOC. The CCC will cease operation, and 150 Huber/work-release inmates formerly housed at the CCC will be relocated to the CJF. In addition, the Sheriff will manage up to 500 inmates on home detention.

Huber/ Work-release Program

The functions previously housed at the CCC will now fall under the Sheriff's Office. The CCC facility will no longer house Huber/work-release inmates, reducing bed capacity system wide. The CJF has been identified as an acceptable housing alternative for Huber/work-release inmates. Shifting 150 Huber/work-release inmates to the CJF will cause 150 pre-trial inmates to be displaced to the ACC. Since the inmate population at the CJF will go unchanged, no additional resources will be needed to monitor the Huber/work-release program. Resources previously dedicated to CCC operation will support the Sheriff's home detention program, an Absconder Unit, and the opening of additional dorms at the ACC.

- o The 2009 Budget includes Huber Board revenue of \$1,314,000 based on 150 Huber/work-release inmates paying \$24.00 per day, a \$2.50 increase from the previous rate of \$21.50.

Home Detention Program

The Sheriff will supervise a home detention program for a maximum of 500 inmates. Inmates will be monitored using a combination of voiceprint, electronic surveillance (ES), global positioning surveillance (GPS), and Secure Continuous Remote Alcohol Monitoring (SCRAM). For offenders sentenced by the Courts with community access privileges, eligibility for home detention will be determined at the discretion of the Sheriff. Information gathered through various assessments and evaluations will assist in determining inmate eligibility.

- o Staffing resources provided for the management of the home detention program and the creation of an Absconder Unit amount to \$600,228 in salary and active fringe benefit costs.
 - Six (6.0 FTE) Correctional Officer 1 positions transferred from the CCC will manage and monitor inmate activity.
 - Four (4.0 FTE) Correctional Officer 1 positions, including three newly created positions and one position transferred from the CCC, will displace 4.0 FTE Deputy Sheriff 1 positions at the CJF, positions that will be dedicated to the Absconder Unit. This unit will respond to all serious violations of home detention conditions and regulations.
 - In addition, 1.0 FTE Community Services Coordinator will be transferred to the CJF to help connect inmates with rehabilitative programs offered throughout the community.
- o The 2009 Budget includes home detention revenue of \$1,133,000 based on 130 employed home detention inmates paying \$24.00 per day.
- o The 2009 Budget includes appropriations of \$952,317 to support home detention equipment rentals and \$170,000 for drug testing supplies.

COUNTY EXECUTIVE'S 2009 BUDGET

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- The 2008 Budget included 2.0 FTE Deputy Sheriff 1 positions and overtime appropriations totaling \$214,336 which were crosscharged to the House of Correction as part of the Milwaukee County Community Justice Resources Center (CJRC). This crosscharge is deleted from the 2009 budget request due to the closure of the CJRC.
- An appropriation of \$67,000 is provided to continue the inmate education and jail literacy programs through the Wisconsin Technical College and MATC. Grant revenue is budgeted at \$48,700, resulting in a tax levy contribution of \$18,300 for these programs.
- Funding for the contract with the Benedict Center for library services of \$35,000 is included in 2009.
- Commissary revenue increases by \$18,750, from \$150,000 to \$168,750.
- Telephone commission revenue for telephone calls placed by inmates in the CJF is \$829,200, a \$365,484 decrease from 2008. This revenue reduction results from a system error that has restricted inmate outbound cellular calls, calls that make up a significant amount of overall phone use. The cost of a collect call remains at \$5.55. The cost of debit card calls remains at \$3.30.
- In 2008, the County entered into a contract with the State of Wisconsin to house up to 192 inmates for a fee of \$51.46 per day. Actual inmate counts are projected to average 180 inmates per day in 2009. This results in county-wide revenue of \$3,380,922 and increased expenditures at the ACC for the operation of three additional dormitories as a result of housing 180 additional State inmates at the CJF. The revenue is split between the CJF and the ACC after reimbursing the ACC for the cost of operating the additional dormitories.
- The 2009 Budget includes Federal revenue for housing inmates for the U.S. Marshal's Service at \$1,800,000 based on experience. The 2009 Budget is based on housing an average of 80 inmates per day at a rate of \$60 per day plus transportation reimbursement.

- The 2009 Budget includes \$75,000 in State Criminal Alien Assistance Program (SCAAP) revenue that will help offset expenditures related to incarcerating undocumented immigrants.
- The Jailer initiative began in 2005 and continues in 2009 with Deputy Sheriff 1 positions being replaced by Correctional Officer 1 positions in the Criminal Justice Facility through attrition. This initiative aims to fill up to 200.0 FTE Correctional Officer 1 positions. The 2009 budget is based on 129 filled Correction Officers in the CJF.
- The 2009 budget anticipates implementation of the jail booking interface with the City of Milwaukee Police Department by July 1, 2009. Therefore, Deputy Sheriff 1/Correction Officer staffing in the CJF is budgeted at 270 positions for the first six months of 2009 and 258 positions for the last six months of 2009.

	2007 <u>Actual</u>	2008 <u>Budget</u>	2009 <u>Budget</u>
Bookings	46,527	50,000	45,500
Daily Average Pop.	886	900	900

- Medical service expenditures for inmates at the County Jail and the House of Correction increased from \$6,793,407 in 1999 to \$14,310,935 in 2007. This increase was primarily due to increased staffing levels and temporary help expenditures in order to meet the requirements of the Milton Christensen, et al vs. Michael J. Sullivan, et al lawsuit, and an increase in prescription drugs, lab testing fees, medical records expenditures and outside medical service fees at clinics and hospitals. The 2008 Budget provided tax levy of \$15,840,836 for inmate medical services. For 2009, outside inmate medical service fees are increased \$100,000, from \$600,000 to \$700,000 Prescription drug appropriations are increased \$100,000, from \$1,350,000 to \$1,450,000. Total tax levy used to support inmate medical service expenditures at the County Jail and the House of Correction in 2009 is budgeted at \$16,516,908, an increase of \$676,072 from 2008.

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- Inmate Medical Service co-payment decreases by \$17,000, from \$52,000 to \$35,000 based on experience. Inmates are charged through their inmate trust account and charges are collected if funds are available. No inmate is denied necessary medical services due to an inability to pay. This practice has significantly reduced the number of frivolous requests for services from inmates.

SPECIAL OPERATIONS

- Personal Services expenditures, without fringe benefits, for this division decrease by \$56,697 from \$8,000,435 to \$7,943,738.
 - Five positions of Communications and Highway Safety Dispatcher are created at a salary and active fringe benefit cost of \$310,861. These positions will allow the Sheriff's Office to continue managing the high volume of cellular 911 calls and allow for implementation of a call back procedure and follow-up for all 911 calls that are disconnected.
 - Expenditure authority for this division is budgeted at \$5,529,001, partially offset by revenue of \$504,475, for a tax levy of \$5,024,526. This is a tax levy increase of \$603,297 from the 2008 Adopted Budget.
 - In 2005, the Sheriff's Office was designated the Public Safety Answering Point (PSAP) for cellular E-911 telephone calls in Milwaukee County. This designation made the Sheriff's Office eligible for State reimbursement of E-911 related expenses from 1999 through 2008. Reimbursements were scheduled to begin in May 2006 and continued for 36 months. Milwaukee County received approximately \$2.5 million over this three-year period. The 2008 budget includes PSAP revenue of \$800,000, an increase of \$467,844 over the \$332,156 that was budgeted in 2007. This revenue stream no longer exists for 2009, resulting in a tax levy increase of \$800,000.
- The 2009 Budget for Communications includes expenditures of \$266,381 for various maintenance agreements. This includes agreements for the computer aided dispatch system of \$173,238, the communication voice logger \$13,171, the mobile data computer infrastructure of \$14,980 and the positron 911 system of \$51,381.
 - The Communications Division includes 26.0 authorized FTE Communications & Highway Safety Dispatcher positions, 1.0 FTE Mapping System Specialist position, 1.0 FTE Dispatch Systems Specialist position, 3.0 FTE Dispatch Coordinator positions, and 1.0 FTE Deputy Sheriff Captain position. The Communications Division has expenditures and tax levy of \$3,662,253 in 2009.
 - The Information Technology Unit consists of 1.0 FTE Deputy Sheriff 1 plus a crosscharge from IMSD for one Network Applications Specialist 4. This division has expenditures and tax levy of \$257,706 in 2009.
 - The Central Records Division includes 6.0 FTE Clerical Assistant 1 positions who enter all civil process, parking citation and traffic citations into the appropriate computer systems. This Division has expenditures of \$565,630, offset by revenue of \$66,000, for a tax levy cost of \$499,630.
 - The Process Service Division is staffed with 5.0 FTE Deputy Sheriff 1 positions and has expenditures of \$524,360, offset by revenue of \$210,000, for a tax levy cost of \$314,360.
 - The Support Administration Division is staffed by 3.0 FTE Deputy Sheriff 1 positions and 1.0 FTE Administrative Assistant position and has expenditures of \$583,258, offset by revenue of \$7,000, for a tax levy cost of \$576,258.

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- In 2007, the Chief Judge and the Sheriff developed a Memorandum of Understanding for provision of bailiff services. The 2009 Budget provides for bailiff services at a cost of \$9,602,181, a \$102,749 increase from the 2008 Adopted Budget. The Bailiff Services Unit is authorized with 87.0 FTE Deputy Sheriff 1 positions, 3.0 FTE Deputy Sheriff Sergeant positions, 1.0 FTE Deputy Sheriff Lieutenant position, 1.0 FTE Deputy Sheriff Captain position, and 1.0 FTE Clerical Assistant 1 position. When Courts are not in service, deputies are reassigned to other areas of the Sheriff's Office to reduce overtime expenditures. The budgeted positions provide coverage for the following 75 posts:
- The Training Academy is authorized with 3.0 FTE Deputy Sheriff 1 positions, 2.0 FTE Deputy Sheriff Sergeant positions, 1.0 FTE Deputy Sheriff Captain position and 1.0 FTE Clerical Assistant 2 position. The tax levy costs of \$1,294,599 are allocated to other cost centers in the Sheriff's Office based on the number of sworn officers assigned to each low organizational unit.

BAILIFF POSTS	
Felony (including preliminary)	27
Misdemeanor and Traffic	19
Intake Court	2
Small Claims	2
Family Branches & Commissioners	9
Children's Court Judges & Commissioners	15
Traffic Court Commissioner	1
Total Posts	75