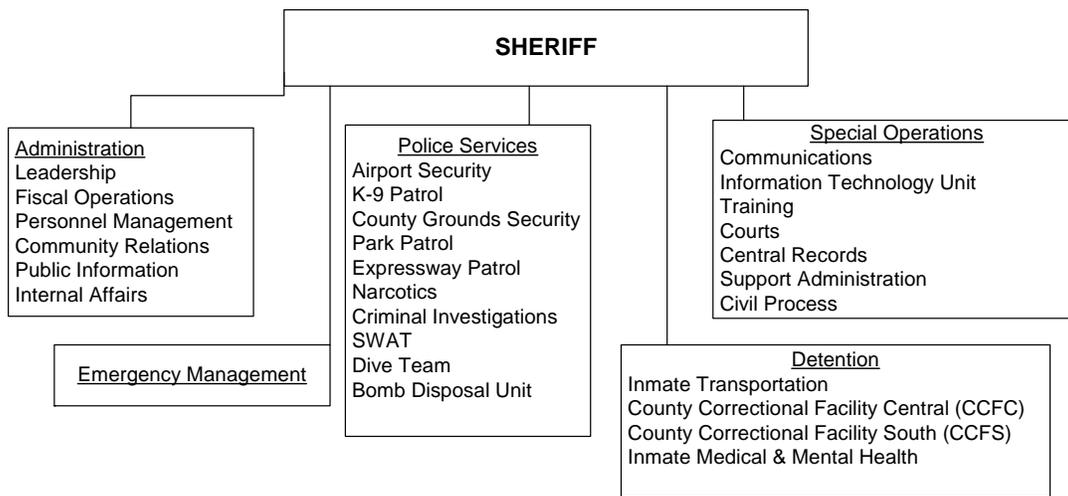


OFFICE OF THE SHERIFF (4000)



MISSION

We are law enforcement professionals, representing a variety of criminal justice disciplines, and we exist to serve the public.

We are committed to creating a culture of service that views our citizens as customers whose satisfaction is absolutely essential to our success.

Performance matters here.

Budget Summary

	2010	2009/2010 Change
Expenditures	141,951,515	(1,566,499)
Revenue	20,591,696	167,403
Levy	121,359,819	(1,733,902)
FTE's	1,434.2	(4.7)

Major Programmatic Changes

- Implements mid-year 2009 Reorganization of County Correctional Facility-South
- Reconfiguration of home detention program
- Institute a \$6 daily Room and Board fee for sentenced inmates.

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 County Correctional Facility – Central (CCFC) and County Correctional Facility – South (CCFS) to ensure proper staff and inmate conduct.
- Provide bailiff services in the various branches of the circuit courts in the Courthouse, Safety Building, CCFC 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.

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- Provide a safe and secure environment in the Milwaukee County Park System, County Zoo, 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.
- 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.

DEPARTMENTAL PROGRAM DESCRIPTION

The Office of the Sheriff is comprised of four Bureaus (Administration, Police Services, Detention and Special Operations) and one division (Emergency Management).

The **Administration Bureau** includes 47 FTE funded positions and performs:

- Management and support functions for the Sheriff
- Community relations activities
- Public information
- Leadership
- Personnel management
- Fiscal operations of the Sheriff including preparation of the annual budget, fiscal monitoring, accounting and payroll functions
- 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 Division includes 8.0 FTE funded positions. It 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** includes 205 FTE funded positions, and is responsible for patrolling the:

- Airport
- County Zoo
- County Grounds
- Parks
- Expressway

In addition, the Police Services Bureau includes the:

- Criminal Investigations Division which:
 - Investigates physical and property crimes,
 - Effects arrests,
 - Gathers and processes evidence and testifies in court.
 - Completes background investigations on all County law enforcement candidates and civilians applying for positions in the Sheriff's Office utilizing Deputies and Investigator (hourly) positions
 - Serves state-mandated civil writs such as Temporary Restraining Orders, Commitments to Mental Health, Body Attachments, Writs of Restitution/Assistance, Executions and Evictions.
- Drug Enforcement Unit
- High Intensity Drug Trafficking Area (HIDTA)
- SWAT team
- Bomb disposal unit
- Dive team

ADOPTED 2010 BUDGET

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Police Services Bureau Work Volume Statistics			
	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
Writs of Restitution	2,783	3,500	3,500
Temporary Restraining Orders Received	341	340	340
Traffic Citations Issues	34,737	38,000	38,500
Auto Accidents Reported and Investigated	4,300	4,500	4,500

The **Detention Services Bureau** includes 986 FTE funded positions. The bureau includes the:

- County Correctional Facility – Central
- County Correctional Facility – South
- Inmate Transportation
- Medical and Psychiatric Services for the Sheriff's Office and the House of Correction

The CCFC is a secure detention facility with total bed space of 960 beds for holding accused felons and misdemeanants until they are released on a pretrial basis or are adjudicated, and a small number of sentenced offenders awaiting transfers or hearings on new charges. The bed capacity of the CCFC has increased from 798 to 960 due to double bunking. Beginning in January 2009, the Detention Bureau Electronic Monitoring Unit (EMU) also oversees the Huber/work-release program housed at the CCFC and a home detention program of 300 inmates.

The CCFS 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 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 CCFS was transferred to the Office of the Sheriff effective January 1, 2009. The CCFS also contains the following areas:

- The *Food Service Division* prepares meals for the inmates at the House of Correction, the County Jail, and for special events held on County property. Aramark Correctional Services, Inc., assumed operation of the inmate food service program on July 1, 2003.
- The *Inmate Industries Division* employs approximately 200 inmates and consists of a graphics print shop, laundry, and welding and recycling center. It provides basic training in vocational jobs and meaningful work experience in business and industrial operations, offsetting expenses with revenues produced by providing useful products and services to public and private agencies.

The Sheriff has the authority to transfer inmates between the CCFC and the CCFS in order to maximize the use of available beds.

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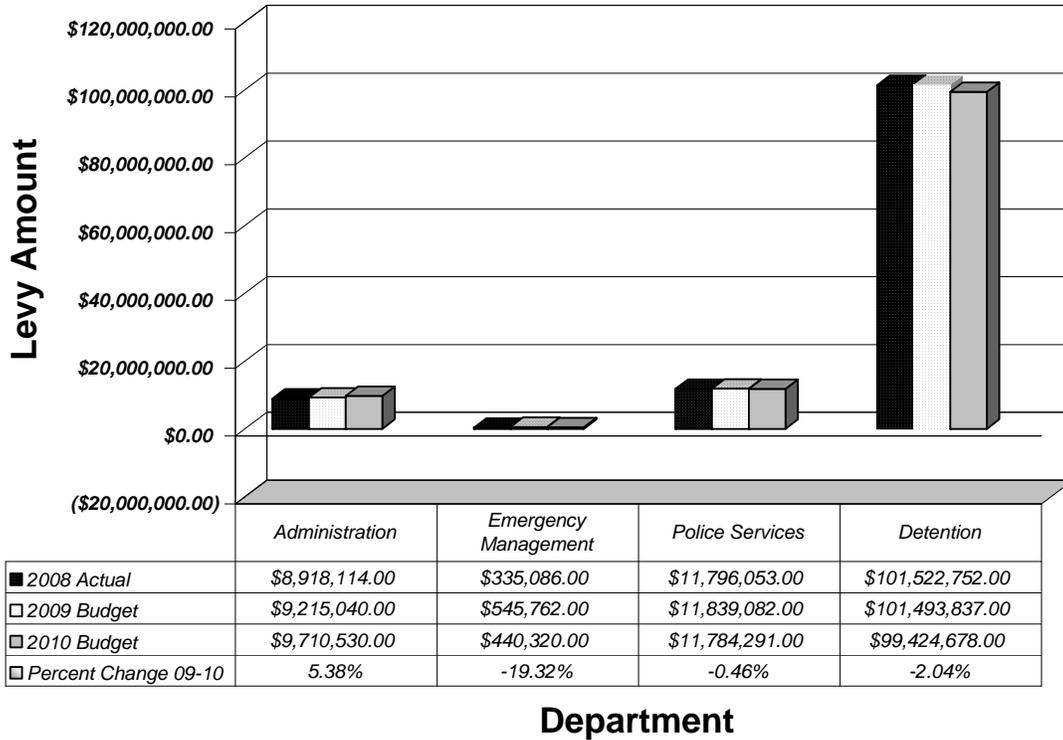
Detention Services Bureau Work Volume Statistics			
	2008 Actual	2009 Budget	2010 Budget
Bookings	42,164	45,500	45,500
CCFC Daily Population	896	900	900
EMU Daily Population	171	500	300
CCFS Daily Population	<u>2,178</u>	<u>2,038</u>	<u>2,238</u>
Average Daily Population System	3,245	3,438	3,438
CCFS Breakdown:			
Pretrial	618	760	760
Huber/Work Release	596	350	550
Probation and Parole	306	263	263
Municipal Commitments	66	65	65
Sentenced Inmates	592	600	600

The **Special Operations Bureau** includes 147.5 funded positions and 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
- Operation of the Central Records Unit
- Operation of the Civil Process Unit
- The Training Academy, which provides recruit training, firearms training and in-service training for Sheriff's personnel and outside agencies.

BAILIFF POSTS	
Felony (including preliminary)	26
Misdemeanor and Traffic	15
Intake Court	3
Small Claims	1
Family Branches & Commissioners	10
Children's Court Judges & Commissioners	17
Traffic Court Commissioner	1
Total Posts	73

Organizational Levy Summary



2010 BUDGET

Approach and Priorities

- Focus resources on core services such as Detention Services, Expressway Patrol, Airport and Courthouse security, and County-wide Dispatch.
- Continue the reorganization of the Detention Services Bureau in order to provide safe and secure detention while reducing costs to the taxpayer.
- Maximize outside revenue sources.

Programmatic Impacts

- The budget provides funding to continue core programs in order to maintain the Sheriff’s ability to provide effective law enforcement services to Milwaukee County residents.
- The Sheriff will work with the Department of Parks, Recreation and Culture to transition operation of the Farm and Fish Hatchery out of the Office of the Sheriff.
- The Criminal Justice Resource Center (CJRC) is continued, and one dormitory at the Community Correctional Facility South is closed for a full year to account for fewer sentenced inmates.

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Budget Highlights

Expenses

Wage and Benefit Modifications* **(\$5,972,154)*

This budget includes an expenditure reduction of \$6,669,865 based on the changes described in the non-departmental account for wage and benefit modifications (org-1972). There is a corresponding crosscharge/abatement offset of \$697,711 for a total tax levy savings of \$5,972,154.

Human Resources Position Transfers* **\$0*

1.0 FTE Human Resource Coordinator HOC position, 1.0 FTE Human Resource Manager position, and 1.0 FTE Management Assistant position are transferred from DAS Human Resources to the Office of the Sheriff in order to improve responsiveness to departmental human resource activities while increasing the focus of DAS Human Resources on managing county-wide human resource policies and ensuring compliance. Departmental human resource staff will continue to follow the policies and procedures established by DAS Human Resources and participate in professional development activities in order to ensure standard and consistent practices.

Position Unfunding* **(\$107,024)*

The following 22 positions are unfunded or abolished in 2010 for a savings of \$1,815,022. These savings include salary, social security and active fringe benefit costs. All positions except the Law Enforcement Analyst are offset by a reduction in Vacancy and Turnover, for a net tax levy reduction of \$107,024. All positions other than the Contract Coordinator HOC are vacant.

- 10.0 FTE Clerical Assistant 2s (\$620,448)
- 2.0 FTE Clerical Assistant 1s (\$117,886)
- 4.0 FTE RN 1s (\$370,878)
- 2.0 FTE RN 2s (\$194,016)
- 2.0 FTE Shift Supervisors (\$200,556)
- 1.0 FTE Accounting Manager – Sheriff (\$103,498)
- 1.0 FTE Contract Coordinator HOC (\$100,716)
- 1.0 FTE Law Enforcement Analyst (\$107,024)

Electronic Monitoring Unit* **\$1,091,573*

The Home detention program is reconfigured to properly align budgeted resources with actual expenditures, resulting in a levy increase of \$1,091,573. The 2010 budget maintains staffing with 10.0 FTE Correctional Officers, and assumes 150 Huber/work release inmates being located in the CCFC and staff supervising 300 inmates on home detention. The agency continues to utilize GPS, Voice Print and SCRAM to conduct the supervision. Of the inmates participating in these programs, it is estimated that 200 will be employed and will pay the County \$24.00 per day. Revenues for electronic devices and Huber fees decrease by a total of \$805,740 to better reflect actual collections. Costs for electronic devices increase by \$370,833. Funding for drug testing decreases \$85,000 from \$170,000 in 2009 to \$85,000 in 2010.

Jailer Initiative* **(\$1,037,064)*

The budget continues the Jailer Initiative by replacing 42.0 FTE Deputy Sheriff 1 positions with 42.0 FTE 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 2010 budget is based on 171 filled Correction Officers in the CJF. The total cost reduction for active salary and fringe per FTE is \$24,692, for a total savings of \$1,037,064.

Criminal Justice Resource Center* **(\$710,695)*

The Criminal Justice Resource Center is maintained with expenditure authority of \$979,996. The Sheriff and the Chief Judge, in collaboration with the District Attorney and the Community Justice Council, have agreed to a protocol to maximize the use and value of the CJRC as an alternative to incarceration while taking steps to assure public safety. One dormitory at the Community Correctional Facility South is closed for a full year for an expenditure reduction of \$408,802, additionally, tax levy funding of \$75,500 for library services contracts that were terminated in 2009 is redirected to support the CJRC.

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The Sheriff is encouraged to work with the CJRC and the Board to develop additional strategies, if needed, to meet these expenditure reduction targets. The Community Justice Council will provide a CJRC status report at the May meeting of the Committee on Judiciary, Safety and Public Services.

In recognition of the use of the Community Justice Resource Center for deferred prosecution agreements and the beneficial reduction in workload, \$226,173 in internal crosscharges are transferred out of the Sheriff's Office and split between the Courts (\$150,790) and the District Attorney's Office (\$75,383) to defray operational costs, offset by a corresponding increase in the personal services lump sum reduction for no tax levy effect in those budgets.

The following inmate services at CCFS and CCFC remain funded in 2010:

Facility	Contractor	Service	Amount
CCFS	WCS	Assessment	\$58,401
CCFS	WCS	Job seeking skills, job development	\$242,217
CCFS	MATC	AEFL grant match	\$45,166
CCFS	WCS	Print Shop training and job placement program	\$48,745
CCFS	Attic Correctional Services	AODA	\$42,000

Farm and Fish Hatchery **\$60,113**

For 2010 the Farm and Fish Hatchery program will begin to transition from the Sheriff's budget to the Parks Department budget. Beginning in January 2010, the Parks Director will meet with the Hunger Task Force, County Board staff, and the Sheriff's Office to develop a transition plan to move full operational oversight and support of the Farm and Fish Hatchery to the Parks Department by July 1, 2010. The Parks Director will provide a quarterly report on the progress of the transition plan to the Committee on Parks, Energy and Environment beginning in March 2010. One .5 FTE Correction Officer Agriculture is maintained to manage the fish hatchery during the transition period. Consistent with adopted resolution 04-414(a)(c), the program is supported in 2010 with electronic monitoring and Huber board revenue totaling \$89,555. To assure successful maintenance of the farm and fish hatchery, it is anticipated that the Sheriff's Office will continue to identify and supply an inmate work crew consistent with the terms of the existing lease agreement.

Internal Position Transfers **\$0**

This budget transfers a number of positions within the Office of the Sheriff, mostly between the CCFS (formerly House of Correction, Agency 430) and other divisions. These transfers have no net levy effect.

- Two FTE Fiscal Assistant 1 positions are transferred from the CCFS into the Administration Bureau to reflect the change in responsibility for Huber and Electronic surveillance payments since that program was transferred to the CCFC in the 2009 Adopted Budget. These costs include salary, social security and active fringe benefit costs.
- One FTE Fiscal Assistant 2 is transferred from the CCFS into the Administration Bureau to reflect the increase in Sheriff's Sales. These costs include salary, social security and active fringe benefit costs.
- 1.94 FTE Hourly Investigators are transferred from the CCFS into the Police Services Bureau to investigate inmate complaints and conduct internal affairs investigations of CCFS' staff.

Expressway Patrol **\$222,811**

For 2010, the Expressway Patrol unit will consist of 50.0 FTE Deputy Sheriff 1 positions, 5.0 FTE Deputy Sheriff Sergeant positions, one Deputy Sheriff Lieutenant position, 1.0 FTE Deputy Sheriff Captain position and 1.0 FTE Administrative Assistant position. Expenditure appropriations of \$8,215,087 are partially offset by citation revenue of \$2,585,000, County Trunk Maintenance revenue of \$1,871,286, and \$1,040,800 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 2010, and \$206,200 partially offset costs to patrol I-94 during construction (see below). This results in a tax levy contribution of \$2,276,819 for the Expressway Patrol Unit, an increase of \$222,811 from 2009.

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I-94 Construction Patrol **\$0**
Three FTE Deputy Sheriff 1 positions are funded at a cost of \$267,669 offset with grant revenue of \$206,200 to patrol the expressway during I-94 construction. A zero levy effect is shown because this action is included in the Expressway Patrol narrative above.

Capital Outlay Increase **\$94,860**
Capital outlay is increased \$94,860 from \$295,380 in 2009 to \$390,240 in 2010, including \$162,500 in replacement laptop computers for squads for expressway patrol, replacement of transmission and power supply equipment damaged by severe weather for \$35,000, and purchase of lasers for Expressway Patrol for \$26,990. These increases are partially offset by the elimination of a one-time charge of \$53,000 for repair of storm water infrastructure

Internal Crosscharges **\$0**
To better account for costs between the two facilities, the 2010 budget institutes internal charges from CCFC to CCFS for medical and mental health services and instituted charges from CCFS to CCFC for dietary and laundry services, as shown below:

Item	CCFC	CCFS
Dietary Services	1,254,000	(1,254,000)
Laundry Services	400,000	(400,000)
Medical Services	(5,350,000)	5,350,000
Total	(3,696,000)	3,696,000

Inmate Meals **\$255,503**
This increase is related primarily to in-dorm dining, begun in 2009 at the CCFS to minimize inmate movement. This service has increased the number of inmate meals served at an estimated cost of \$180,000. The remaining \$75,503 increase is due to price increases.

Information Technology Consulting **\$260,000**
Funding of \$260,000 is appropriated for information technology (IT) consulting to manage the Sheriff's IT infrastructure and related capital projects. Of this total, \$150,000 is budgeted for data conversion services to implement CompStat, a management and accountability tool.

Tactical Enforcement Unit **\$88,037**
The Tactical Enforcement Unit continues in 2010 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 \$3,131,573. This unit supplements Park Patrol, Expressway Patrol, Bailiff Services and other areas of the Sheriff's Office as needed.

Contract for Commissary Operations **(\$241,812)**
Operation of the commissary at the CCFS will be contracted to a private vendor in 2010. Vacancy and turnover is increased by \$241,812 reflecting salary, social security and active fringe costs of 4.0 FTE Stores Clerk positions that currently operate the commissary.

Repair and Maintenance Costs **\$288,910**
Repair and Maintenance costs increase \$288,910 to reflect necessary improvement needed at the CCFS facility to be in compliance with the annual Jail Inspection. Actual expenses in 2008 were \$328,320. The 2009 budget was \$66,616.

Utility Increases **\$240,556**
Total utility costs increase 12 percent based on actual experience and projected industry increases. Natural gas increases by \$112,941, sewage charges by \$106,313 and water by \$103,284; offset by slight decreases in electricity and telephone costs.

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Park Patrol **(\$50,912)**

Expenditures for Park Patrol are funded with a budget of \$538,148, partially offset by parking citation revenue of \$60,000, JAG federal grant funding of \$150,000 and special event reimbursements of \$90,000, resulting in a tax levy cost of \$238,148, a reduction from 2009 of \$50,912.

Medical Unit Professional Services **\$145,000**

Professional Services for the Medical Unit increase \$145,000 from \$245,000 in 2009 to \$390,000 in 2010 due to rising prices for Dental Services.

Psychiatric Services **\$106,638**

Funding for outside psychiatrist services increases by \$110,000 due to an increase in number of hours served by the psychiatrist based on an assessment of inmate needs.

In addition, 1.0 FTE Psychiatric Social Worker Coordinator – Sheriff is abolished upon vacancy, and 1.0 FTE Psychiatric Social Worker Supervisor is created for a net active salary and fringe reduction of \$3,362

High Intensity Drug Trafficking Area Grant Program **\$2,524**

The Milwaukee High Intensity Drug Trafficking Area (HIDTA) grant program continues for 2010 with 1.0 FTE Deputy Sheriff 1 position and 1.0 FTE Deputy Sheriff Captain position. Expenditures for this program are budgeted at \$270,260, partially offset by grant funding of \$120,000, resulting in a tax levy cost of \$150,260, an increase of \$2,524 from 2009.

Drug Enforcement Unit **(\$90,718)**

The Drug Enforcement Unit continues in 2010 with 1.0 FTE Deputy Sheriff 1 positions and 1.0 FTE Deputy Sheriff Sergeant position. This unit has net expenditures and tax levy cost of \$411,517, which is a decrease of \$90,718 from 2009.

CCFS Water Tower Removal **\$0**

Funding of \$39,000, offset with projected scrap sales revenue of \$39,000, is provided for the removal and sale of steel from the Water tower at the CCFS.

Radio Transmitter Repair Charges **\$45,000**

The repair of radio transmitters, which was previously funded by IMSD, is funded through the Office of the Sheriff in 2010.

Communications Equipment Maintenance Agreement Charges **\$70,779**

The 2009 Budget for Communications includes expenditures of \$332,160 for various maintenance agreements. This includes agreements for the computer aided dispatch system of \$194,752, the communication voice logger \$8,600, disaster recovery data system of \$64,000 and the positron 911 system of \$51,380.

Airport Patrol **(\$37,944)**

The abatement to the Airport for patrol is increased by \$76,093 from \$7,221,128 in 2009 to \$7,297,221 in 2010. Personal services costs are reduced by \$26,566. Crosscharges for vehicles increase by \$73,074 and vehicle operations costs increase by \$16,500. In 2010, the Sheriff's Office will provide security at General Mitchell International Airport with funding provided for 50 Deputies, six Sergeants, one Captain, four K9 Officers and two Clerical Assistants. The cost to operate this program is partially offset by citation and grant revenue of \$252,500.

Revenues

Sheriff's Sales **(\$125,000)**

Revenue from Sheriff's sales increases \$125,000 from \$375,000 in 2009 to \$500,000 in 2010. The agency has seen an increase in activity in Sheriff's sales due to the economic downturn.

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Inmate Telephone Revenues **(\$201,000)**

Revenue received from inmate telephones increases \$201,000 from \$1,929,192 in 2009 to \$2,130,192 in 2010. The cost of a collect call remains at \$5.55. The cost of debit card calls remains at \$3.30.

Room and Board Fee **(\$100,000)**

The Sheriff's Office will assess a daily room and board fee for non-indigent sentenced inmates as allowed by state law.

Room and Board revenue is \$100,000; increase commissary revenue by \$100,000 to \$818,750 based on revised 3rd quarter projections.

Officer Training Reimbursement **(\$38,650)**

Reimbursement revenue from the State of Wisconsin for officer training increases \$38,650 from \$207,500 in 2009 to \$246,150 in 2010.

Recoveries and TRIP Revenues **(\$31,000)**

Revenues for recoveries and the Tax Refund Intercept Program (TRIP) increase by \$31,000 to \$73,000, due to the reallocation of these revenues out of the Department of Administrative Services and into the Departments.

UASI Grant Funding **(\$90,000)**

Federal funding from the Urban Areas Security Initiative (UASI) in the amount of \$90,000 is budgeted to fund 1.0 FTE Deputy Sheriff in the Detective Bureau, which will continue to staff the Southeast Wisconsin Terrorism Alert Center (STAC). The STAC is located at the Milwaukee Police Department. This position helps maintain a network of first responders in order to collect and share information regarding terrorist threats and disaster response. The position will be unfunded if the UASI grant is not continued.

Capital Investments

\$10,533,307 is invested in capital projects for 2010. These include projects that are part of two 2010 debt issuances and a Fall 2009 debt issuance. The projects funded through the Fall 2009 debt issuance were submitted to the County Board for approval during the September 2009 cycle but are presented here for illustrative purposes. Additional details can be found in the Debt Service budget - Org 9960 and the 2010 Recommended Capital Improvement Budget. The funded projects include:

- Replace the Sheriff's Electronic Medical Records (EMR) system, in partnership with the Behavioral Health Division
- Install security cameras in dorms at the CCFS
- Install new cooling and ventilation units at the CCFS
- Complete a project to replace a central water main at the CCFS
- Install a video visitation system at the CCFS
- Improve shower ventilation at the CCFS
- Renovate an unused kitchen and create a new dorm at the CCFS
- Replace an HVAC unit at the Surgis Center at the CCFS
- Install a security door at the CCFS
- 114 new vehicles, including 59 squad cars, 46 sedans, 8 vans and 1 replacement bus for prisoner transport at the CCFS.

ADOPTED 2010 BUDGET

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BUDGET SUMMARY				
Account Summary	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Personal Services (w/o EFB)	\$ 78,407,279	\$ 77,275,407	\$ 72,212,438	\$ (5,062,969)
Employee Fringe Benefits (EFB)	47,673,904	50,216,354	52,954,543	2,738,189
Services	10,424,752	10,115,479	11,961,094	1,845,615
Commodities	5,243,218	5,964,533	5,817,264	(147,269)
Other Charges	1,057,824	(79,383)	(129,820)	(50,437)
Debt & Depreciation	0	0	0	0
Capital Outlay	1,518,779	295,380	390,240	94,860
Capital Contra	0	0	0	0
County Service Charges	20,758,767	19,661,045	26,190,725	6,529,680
Abatements	(19,891,073)	(19,930,801)	(27,444,969)	(7,514,168)
Total Expenditures	\$ 145,193,450	\$ 143,518,014	\$ 141,951,515	\$ (1,566,499)
Direct Revenue	10,622,310	10,650,974	10,368,856	(282,118)
State & Federal Revenue	11,981,061	9,743,319	10,192,840	449,521
Indirect Revenue	18,135	30,000	30,000	0
Total Revenue	\$ 22,621,506	\$ 20,424,293	\$ 20,591,696	\$ 167,403
Direct Total Tax Levy	122,571,944	123,093,721	121,359,819	(1,733,902)

PERSONNEL SUMMARY				
	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Position Equivalent (Funded)*	1,447.5	1,438.9	1,434.2	(4.7)
% of Gross Wages Funded	95.1	92.2	94.4	2.2
Overtime (Dollars)	\$ 4,536,294	\$ 4,617,792	\$ 4,565,844	\$ (51,948)
Overtime (Equivalent to Position)	80.8	93.8	94.9	1.1

* For 2008 Actuals, the Position Equivalent is the budgeted amount.

** For 2010 Budget, overtime figures do not include reductions described in org. 1972 and total (\$945,580).

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PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Clerical Assistant 1	00042	Unfund	(2)	(2.00)	Special Operations	\$ (67,592)
Clerical Assistant 2	00045	Unfund	(10)	(10.00)	Detention	(362,300)
RN 1	44500	Unfund	(4)	(4.00)	Detention	(241,180)
RN 2	44700	Unfund	(2)	(2.00)	Detention	(127,326)
Shift Supervisor	45010	Unfund	(2)	(2.00)	Detention	(132,446)
Accounting Mgr - Sheriff	77100	Unfund	(1)	(1.00)	Administration	(68,758)
Law Enforcement Analyst	12722	Unfund	(1)	(1.00)	Administration	(71,520)
Psych Soc Wrk Cood Shrf	56995	Abolish	(1)	(1.00)	Detention	(58,057)
Psych Soc Wrk Supv	Z0023	Create	1	1.00	Detention	55,421
Contract Coordinator HOC	12266	Abolish	(1)	(1.00)	Detention	(66,577)
Correction Officer 1 Agr	58670	Abolish	(3)	(2.50)	Detention	(107,968)
H.R. Coordinator HOC	65840	Transfer In	1	1.00	Detention	70,326
Human Resources Mgr	76635	Transfer In	1	1.00	Administration	81,728
Management Asst.	00019	Transfer In	1	1.00	Administration	42,613
Correction Officer 1 Sheriff	58515	Fund	42	42.00	Detention	1,603,686
Deputy Sheriff 1	61450	Abolish	(42)	(42.00)	Detention	(2,417,184)
					TOTAL	\$ (1,867,134)

ORGANIZATIONAL COST SUMMARY					
DIVISION		2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Administration	Expenditure	\$ 11,638,844	\$ 9,897,515	\$ 10,576,155	\$ 678,640
	Revenue	2,720,730	682,475	865,625	183,150
	Tax Levy	\$ 8,918,114	\$ 9,215,040	\$ 9,710,530	\$ 495,490
Emergency Management	Expenditure	\$ 865,403	\$ 1,058,301	\$ 1,006,380	\$ (51,921)
	Revenue	530,317	512,539	566,060	53,521
	Tax Levy	\$ 335,086	\$ 545,762	\$ 440,320	\$ (105,442)
Police Services	Expenditure	\$ 20,014,947	\$ 19,451,425	\$ 19,833,993	\$ 382,568
	Revenue	8,218,894	7,612,343	8,049,702	437,359
	Tax Levy	\$ 11,796,053	\$ 11,839,082	\$ 11,784,291	\$ (54,791)
Detention	Expenditure	\$ 112,521,730	\$ 113,110,773	\$ 110,534,987	\$ (2,575,786)
	Revenue	10,998,978	11,616,936	11,110,309	(506,627)
	Tax Levy	\$ 101,522,752	\$ 101,493,837	\$ 99,424,678	\$ (2,069,159)

****Sheriff's Forfeiture**

The Office of the Sheriff maintains a policy of recording transactions involving Federal Forfeiture funds in the County's accounting system at year-end. The Sheriff receives Federal Forfeiture funds generated primarily by the amount of cash and assets seized by the Sheriff's Drug Unit. These funds, which are not reflected in the Sheriff's adopted budget, permit the Sheriff to make expenditures for items such as employee wearing apparel, travel and equipment for the Detective Bureau. The Federal Forfeiture funds are kept in a segregated account and the use of these funds does not require County Board approval.

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 severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."