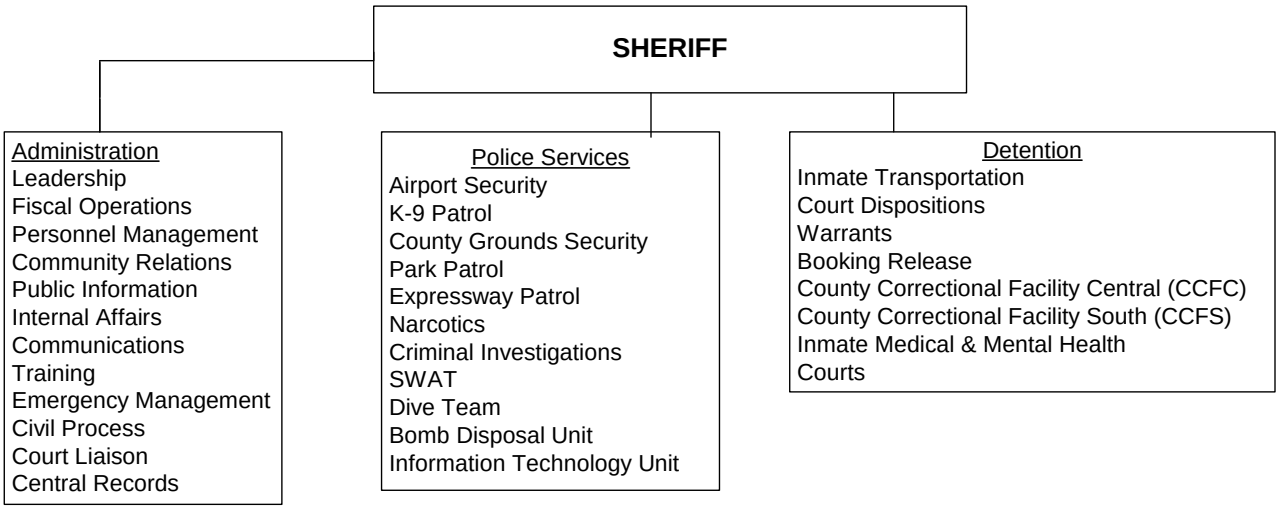
OFFICE OF THE SHERIFF (4000)



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

	2012	2011/2012 Change
Expenditures	**137,750,238**	**(14,765,707)**
Revenue	**19,680,459**	**(362,482)**
Levy	**118,069,779**	**(14,403,225)**
FTE's	**1,145.9**	**(240.0)**

Major Programmatic Changes

- Accelerate the transition to Corrections Officers in the Detention Bureau
- Implement data-driven Universal Screening
- Contract with a private vendor for the provision of Medical and Mental Health Services
- Utilize hourly bailiffs to reduce Court security costs
- Institute a Booking Fee for sentenced inmates
- Reduce services that are non-mandated or already provided by municipalities.
- Provide additional security and reduce costs by replacing full-time deputies with hourly deputies in the Police Services Bureau
- Provide additional patrol hours at reduced cost by utilizing hourly security in the Park Patrol

OBJECTIVES

- Accept individuals arrested by law enforcement agencies into a safe and secure facility to await trial by the State Circuit Court System
- Implement an integrated, data-driven screening process that will reduce jail bed days and promote treatment alternatives that reduce recidivism.
- Build on successful efforts to reduce detention costs by accelerating the transition away from Deputy Sheriffs and toward Corrections Officers; and by promoting and maintaining 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, Criminal Justice Facility and Children's Court Center and maintain a courtroom environment that is safe and secure for all courtroom participants.
- Keep fatal accidents on the Milwaukee County freeways at a rate of less than one death per 100 million vehicle miles. Provide for safe travel on roadways patrolled by Deputy Sheriffs.
- Provide a safe and secure environment for travelers through General Mitchell International Airport.
- Provide a safe and secure environment in the Milwaukee County Park System, County Zoo and on the County Grounds.
- Seek reimbursement from municipalities for SWAT and Bomb Unit activities.
- Successfully serve over 80 percent of all civil process papers received at a reduced cost by utilizing a private firm to serve papers where appropriate.
- Provide uniformed personnel with a level of training and caliber of equipment necessary to deal with law enforcement and public safety situations encountered.
- Reduce redundant services already provided successfully by municipalities.

DEPARTMENTAL PROGRAM DESCRIPTION

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

The **Administration Bureau** includes 75 funded positions and includes:

- Management and support functions for the Sheriff
- Leadership
- Personnel management
- Fiscal operations of the Sheriff including preparation of the annual budget, fiscal monitoring, accounting, accounts payable, procurement and payroll functions
- Internal Affairs Division, which investigates all incidents involving Sheriff's Office personnel
- The Training Academy, which provides recruit training, firearms training and in-service training for Sheriff's personnel and outside agencies.
- The Communications Center, which handles cellular 911 phone calls except for calls originating in the City of Milwaukee and provides dispatch services for Sheriff's deputies
- Emergency Management which provides direction and guidance to all County and municipal agencies, as well as the private sector, in the development of individual emergency plans
- Civil Process Unit which serves state-mandated civil writs such as Temporary Restraining Orders, Commitments to Mental Health, Body Attachments, Writs of Restitution/Assistance, Executions and Evictions.
- Court Liaison Unit
- Central Records Unit

The **Police Services Bureau** includes 204.5 funded positions, and is responsible for:

- Airport Security
- County Zoo Security
- County Grounds Security
- Park Patrol
- Expressway Patrol
- 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
- SWAT team
- Bomb disposal unit
- Dive team
- Information Technology Unit
- High Intensity Drug Trafficking Area (HIDTA) program

Police Services Bureau Work Volume Statistics			
	2010 Actual	2011 Budget	2012 Budget
Papers Served	28,222	30,000	31,000
Evictions	3,557	3,700	3,900
Temporary Restraining Orders	5,652	5,800	6,000
Traffic Citations Issues	33,064	39,500	33,000
Auto Accidents Reported and Investigated	4,275	4,500	3,900

The **Detention Services Bureau** includes 841 funded positions. The bureau includes:

- County Correctional Facility – Central (CCFC)
- County Correctional Facility – South (CCFS)
- Inmate Screening
- Inmate Transportation
- Medical and Psychiatric Services for the CCFC and CCFS
- Bailiff services to the Courts

The CCF-Central 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. Since 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 for inmates.

The CCF-South 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 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 pretrial prisoners from the CCF-Central. The CCFS also contains the following areas:

- The Food Service Division prepares meals for the inmates at the CCFS, CCFC, 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, recycling center, kitchen and maintenance program. It provides basic training in vocational jobs and meaningful work experience in business and industrial operations.

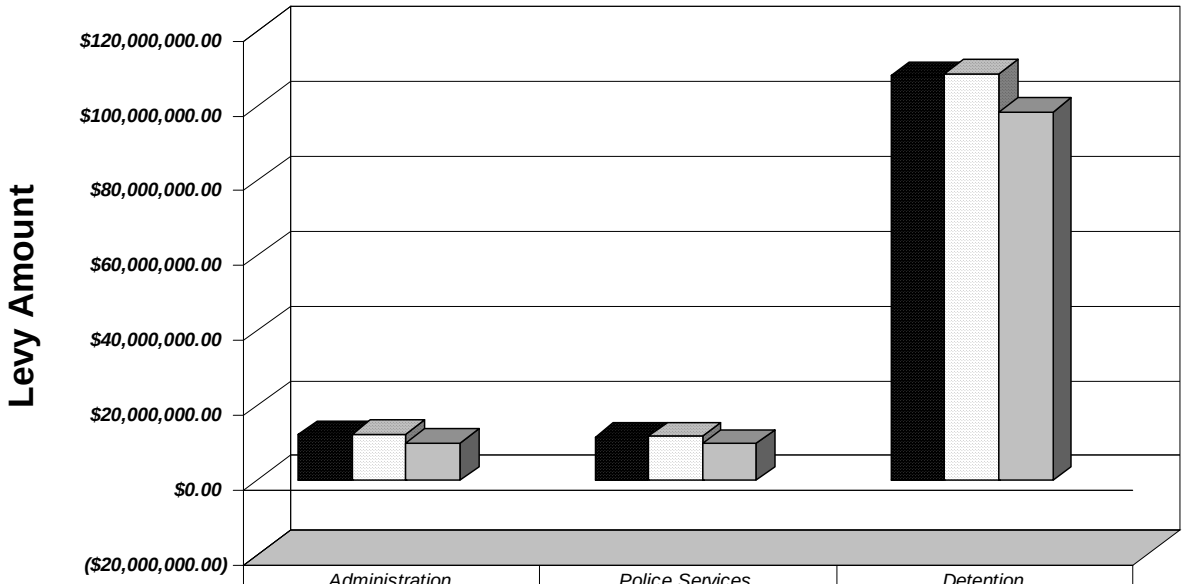
The Sheriff has the authority to transfer inmates between the CCFC and the CCFS in order to maximize the use of available beds. The 2012 Budget is based upon an inmate population of 2,600 inmates plus 250 inmates on home detention.

Detention Services Bureau Work Volume Statistics

	2010 Actual	2011 Budget	2012 Budget
Bookings	39,162	40,000	40,000
CCFC Daily Population	888	900	900
EMU Daily Population	198	300	250
CCFS Daily Population	1,939	1,880	1,700
Average Daily Population System	3,025	3,080	2,850
CCFS Breakdown:			
Pretrial	697	630	585
Huber/Work Release	440	450	400
Probation and Parole	115	135	115
Municipal Commitments	68	65	65
Sentenced Inmates	619	600	535

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
Pool	6
Total Posts	79

Organizational Levy Summary



	Administration	Police Services	Detention
2010 Actual	$12,021,331.00	$11,587,360.00	$108,018,713.00
2011 Budget	$12,194,820.00	$11,773,364.00	$108,504,820.00
2012 Budget	$10,007,422.00	$9,783,055.00	$98,279,302.00
Percent Change 11-12	-17.94%	-16.91%	-9.42%

2012 BUDGET

Approach and Priorities

- Focus resources on mandated, core services such as Detention, Expressway Patrol, Airport, and Courtroom security.
- Reduce staff costs, the number of jail bed days, and recover costs from sentenced individuals in order to significantly reduce the cost of criminal activity to taxpayers.
- Reduce taxpayer costs for non-core services through the use of hourly security in the Parks and the elimination of the Community Relations Division.
- Reduce services that are already provided by other departments or at the municipal level, such as drug enforcement, criminal investigations, and emergency management.
- Due to reductions in incarcerations and redundant programs noted above, significantly reduce administrative and clerical support costs.
- In order to ensure accountability and data-driven decision-making, require the Sheriff to provide a thorough Annual Report similar to those provided by other Sheriffs nationwide, and request the Department of Audit to analyze the resources used and success in providing core, mandated services.

Budget Highlights

Elimination of Step Increases for 2012 for Employees in Certain Pay Grades ***($807,414)***
This budget includes an expenditure reduction of $807,414 based on the elimination of step increases for 2012, as provided for in Chapter 17 of the Milwaukee County General Ordinances, for employees in certain pay grades. (See Appendix B for pay grades affected.)

Detention Bureau Corrections Staff Restructuring ***($3,383,419)***
The Office of the Sheriff is implementing a successful program to replace Deputy Sheriffs in the Detention Bureau with Correctional Officers through attrition. This effort has significantly reduced the cost of incarceration borne by property tax payers. Based on this success, the program is accelerated in 2012 in order to achieve more rapid cost reduction. The acceleration is implemented as follows (all positions are located in the Detention Services Bureau):

- 36.0 FTE Deputy Sheriff 1 positions are abolished, with active salary and fringe benefit savings of $3,222,337.
- 2.0 FTE Deputy Sheriff 1 Bilingual/Spanish positions are abolished, with active salary and fringe benefit savings of $159,940.
- 1.0 FTE Deputy Sheriff Sergeant position is abolished, with active salary and fringe benefit savings of $99,270.
- 3.0 FTE Deputy Sheriff Lieutenant positions are abolished and vacancy and turnover associated with these positions is eliminated, for a net active salary and fringe benefit savings of $91,910.
- Vacancy and turnover associated with 35.0 FTE funded Correctional Officers is eliminated, effectively funding the positions at a cost of $2,231,184
- 5.0 FTE Corrections Manager position are created. Vacancy and turnover associated with these positions in the request is eliminated, for an active salary and fringe benefit cost of $530,840.
- The 2012 Sheriff's Requested Budget and the County Executive's Recommended Budget include funding an additional 18.0 FTE Correction Officer Lieutenant positions for a total of 46.0 FTE in 2012. As of September 19, 21 of these positions were filled. Therefore, vacancy and turnover is applied to 19 of the 46 positions, providing sufficient funding to fill six additional positions while providing a cost reduction of $78,493.

This initiative provides an equivalent number of positions in the Detention Bureau at a tax levy savings of $889,922. The Sheriff's request, which continued this transition and reflected a declining inmate population, provided a net tax levy savings of $2,493,497. Including the above accelerated transition, the total tax levy savings due to staff restructuring in the Detention Bureau is $3,383,419. To further encourage implementation of this initiative, all of the Deputy Sheriff positions noted above, and 15.0 unfunded Deputy Sheriff 1 positions that exist within position control, are abolished.

Implementation of Universal Screening ***($1,176,555)***
According to a study by the Public Policy Forum, universal screening has achieved significant reductions in jail bed days by diverting low-risk individuals from detention into pre-trial and other services. Because a significant reduction in jail bed days for initial arrests and a reduction in recidivism would provide long-term, sustainable cost reductions, Universal Screening is to be implemented at the CCFC through a contract with Justice 2000, Inc. The Pre-Trial Services budget includes $1,024,480 in funding to screen approximately 27,000 inmates, or 68 percent of the Sheriff's estimated 2012 total of 40,000, when fully implemented. As a result and to offset the cost of implementation, 11.0 FTE Sheriff's Deputy positions are abolished, and 6.0 FTE Corrections Officer-Sheriff are

unfunded at the CCFC for an active salary and fringe benefit savings of $1,376,555. positions, The seventeen positions represent one-third of the screening and release staff in the facility. It is assumed the universal screening program will not be fully implemented until the second quarter, therefore $200,000 in salary adjustment is provided to the Sheriff for a net levy reduction of $1,176,555, which fully offsets the cost of the universal screening contract. Including the funding for the universal screening contract within the Pre-Trial Services budget, the net tax levy savings to the County is $152,075.

The Office of the Sheriff will provide input to the Judicial Review Coordinator in Pre-trial Services for the preparation of a report on implementation, due to the Committee on Judiciary, Safety and General Services for the April 2012 cycle, and will provide input for the quarterly updates due to the Committee thereafter.

Elimination of Discipline Order Training Structure (DOTS) Unit ***($814,192)***
The CCFS Discipline Order Training Structure Unit of the Office of the Sheriff is eliminated due to lack of supporting evidence of effectiveness. For instance, a 2003 study by the U.S. Department of Justice, Office of Justice Programs found that such programs produced short-term changes in attitude but, "With few exceptions, these positive changes did not lead to reduced recidivism[1]." As a result, 7.0 FTE Corrections Officer 1 positions are unfunded, and 1.0 FTE Deputy Sheriff 1, 1.0 FTE Deputy Sheriff Sergeant, and 1.0 FTE Sheriff's Deputy Captain are abolished for an active salary and fringe benefit cost reduction of $814,192.

General Investigative Services & Drug Enforcement Unit ***($686,326)***
The 2009 Uniform Crime Report (most recent available) by the Federal Bureau of Investigation shows the Office of the Sheriff successfully prosecuted only 19 serious felony offenses (seven violent crimes and 12 property crimes). In addition, the crime rate and adult detention population continue to decline. Due to the significant lack of involvement in felony criminal activity, and the ability of municipal law enforcement agencies to effectively investigate felony cases, the General Investigative Services unit is reduced to provide focus on core County functions such as employee background checks. Therefore, 10.0 FTE Deputy Sheriff 1 positions are abolished for an active salary and fringe benefit savings of $913,520, and 8.5 FTE Investigator-Hourly positions are created at a cost of $403,686, for a net tax levy savings of $509,834. Additionally, the Office of the Sheriff is encouraged to create an unpaid internship program in this office to assist in entry-level law enforcement investigative services such as fingerprinting and staff background checks.

The purchase of voice analysis equipment with operating capital in the amount of $14,500 is budgeted and is contingent on the receipt of grant revenues (such as the Urban Area Security Initiative) to fund the purchase.

The Drug Enforcement Unit is eliminated. The program has been reduced substantially reduced in recent years by the Sheriff, and the duties are already successfully performed by municipalities and the Sheriff's participation in the High Intensity Drug Trafficking Areas (HIDTA) program. One position of Deputy Sheriff 1 and 1.0 FTE Deputy Sheriff Sergeant are abolished for total active salary and fringe benefit savings of $176,492.

Outsource Inmate Medical and Mental Health Services ***($640,919)***
Inmate Medical and Mental Health Services are to be provided by a private contractor as requested by the Sheriff in 2012. The contractual cost, as requested by the Sheriff, is budgeted at $11,815,159. County costs for outside medical services are reduced by $300,000 to $800,000 based on improved utilization review anticipated by the Sheriff. Actual costs in 2010 for outside medical services were $1,094,696. In addition, there are the following remaining county costs included in the 2012 budget request: legacy costs of $2,156,985, crosscharges of $1,072,096 and revenue of $40,000. All current positions in the Inmate Medical and Mental Health Services section are unfunded and will be replaced with contract staff (see position changes table for detail).

The Sheriff will submit the proposed contract to the County Board and County Executive for review and approval per County ordinance. If the resources requested and provided are not adequate to provide inmate medical and mental health services in a quality manner and in compliance with the terms of the Christiansen Consent Decree,

[1] https://www.ncjrs.gov/pdffiles1/nij/197018.pdf

or are not adequate to fund the resulting unemployment compensation costs, the Office of the Sheriff will identify and submit a plan to absorb the increased cost within its existing tax levy budget.

Account Area	County Staff	Out-Source	Variance
Personal Services (legacy costs remain)	$ 12,726,985	$ 2,156,985	$ (10,570,000)
Outside Medical	$ 1,100,000	$ 800,000	$ (300,000)
Medical Service Contract		$ 11,815,159	$ 11,815,159
Other Services	$ 1,209,959	$ -	$ (1,209,959)
Commodities	$ 1,325,500	$ -	$ (1,325,500)
Crosscharges	$ 1,072,086	$ 1,072,086	$ -
Revenue	$ (40,000)	$ (40,000)	$ -
TOTAL - 2012 Levy Requirement	$ 17,394,530	$ 15,804,230	$ (1,590,300)

This initiative results in a tax levy reduction of $640,919. According to the Office of the Sheriff, utilizing existing County staff for this function would have required an additional $1,590,300 in tax levy support in 2012.

Administrative Staff Reductions ***($623,577)***

Due to the continued successful reorganization of the Detention Services Bureau by the Sheriff, and the elimination of noncore services, 29.5 FTE clerical support positions are unfunded department-wide (see position changes table for detail). Additionally, 2.0 FTE Deputy Sheriff Lieutenant positions are unfunded in the Administration Bureau. Active salary and fringe benefit savings through these reductions total $1,756,864. These cost savings are offset by the funding of 1.0 FTE Fiscal Specialist in the Administration Bureau, with an active salary and fringe benefit cost of $61,448, funding of 1.0 Administrative Assistant NR in the Detention Bureau, with an active salary and fringe benefit cost of $57,660; and a reduction in vacancy and turnover of $1,014,079 for a net tax levy savings of $681,337.

Tactical Enforcement Unit/Park Patrol ***($1,420,483)***

The Office of the Sheriff indicates the Tactical Enforcement (TEU) unit is a “supplemental” force that can fill in for other areas as needed, with a seasonal focus on lakefront parks in the summer. The 2012 budget includes an initiative to replace full-time Sheriffs Deputies with hourly bailiffs for the supplemental Court security. Along these lines, full-time positions in the TEU are eliminated and replaced with additional hourly security personnel who are to have similar credentials as hourly bailiffs. This initiative abolishes 25.0 FTE Deputy Sheriff 1 and 2.0 FTE Deputy Sheriff Sergeant positions and creates 23.0 FTE Hourly Tactical Enforcement/Park Patrol positions for a net cost reduction of $1,419,142. The hourly positions will provide more than 48,000 hours of service, which is 1,000 more than worked by full-time Sheriff staff in 2010. Additionally, based on actual hours worked, the Parking Checker Hourly position is reduced by 1.0 FTE for a levy reduction of $86,180. These reductions are partially offset by increases in overtime of $36,396 and crosscharges of $44,443.

Revenues from the JAG/Byrne federal grant program for reimbursement of overtime ($150,000) and special event reimbursements ($60,000) remain unchanged from 2011. Total revenue from parking citations drops by $4,000 based on recent experience, but which includes an increase in the base parking ticket fee from $27 to $35.

Implementation of a Jail Processing Fee ***($500,000)***

Wisconsin State Statute 302.372 allows Counties to seek reimbursement from sentenced inmates for the direct cost of their incarceration. According to a survey of Wisconsin’s counties, at least 27 counties currently charge sentenced inmates a one-time processing fee that ranges from $15.00 to $50.00. Existing County ordinance 20.01 sets the daily maintenance fee for Huber inmates at $24. This amount is slightly below both the median and average fee charged statewide. Therefore, a one-time processing fee of $24 is to be charged to inmates initially admitted with a sentence (circuit court, municipal sentence) or probation hold, and to Huber Law inmates before their transfer to the Huber facility when possible. Failure or inability to pay the processing fee will not prevent Huber-eligible inmates from being transferred to the Huber program.

Based on models implemented in other Counties, the Sheriff and contract screening staff will develop and utilize a method of determining an inmate's contact information and financial status. This information will be used to apply the charge to the above classifications of inmates. The processing fee may be deducted from the inmate's commissary account. If the fee is not collected in part or in whole during the inmate's sentence, the outstanding balance will be forwarded to the Tax Intercept/Collections process as appropriate under State law.

Communications ***($478,478)***

During the fall of 2010, the Office of the Sheriff entered into a draft agreement with the Milwaukee Police Department (MPD) where cellular 911 phone calls originating from cell towers located in the City of Milwaukee would be routed to MPD's communications center instead of the Office of the Sheriff's communication center. It is anticipated that the transfer of calls to MPD will result in a 48% reduction in cellular 911 calls received by the Office of the Sheriff's Communication and Dispatch Center on an annual basis. This transfer does not affect the designation of Milwaukee County as the PSAP for the Milwaukee County region nor does it affect cellular 911 calls from the other municipalities within Milwaukee County. Those calls will continue to be received by the Office of the Sheriff and dispatched appropriately. This change in procedure results in the following positions being unfunded: 2.0 FTE Communications and Highway Safety Dispatcher positions, 0.47 FTE of Communications and Highway Safety Dispatcher Hourly, 1.0 FTE Communications and Highway Safety Dispatcher Lead position and 1.0 FTE Dispatch System Specialist position. The unfunding of these positions results in active salary and fringe benefit savings of $290,372 partially offset by a reduction in vacancy and turnover for a net tax levy savings of $190,430.

If the arrangement with MPD does not result in the requested decrease in call volume and additional staff is required to fulfill these duties, the Office of the Sheriff will submit a plan to absorb the increased cost within its existing tax levy budget.

In addition, the 2011 Budget for Communications includes expenditures of $466,853 for the conversion from the current Motorola CAD to ProPhoenix Computer Aided Dispatch (CAD) and various maintenance agreements. Switching CAD systems allows for better information sharing, more data collection, in-car report writing and better Automatic Vehicle Location (AVL) services. In addition, the majority of the suburbs in Milwaukee County use ProPhoenix CAD. Annual maintenance costs decrease by $357,728 in 2012 due to this switch.

	2011	2012	Variance
Phoenix System CAD	$403,831.00	$40,000.00	($363,831.00)
ATT Positron	$51,381.00	$56,518.00	$5,137.00
ALP Reader	$1,470.00	$1,620.00	$150.00
Voice Recorder	$8,160.00	$8,976.00	$816.00
Total	$466,853.00	$109,126.00	($357,728.00)

The above savings are partially interdepartmental crosscharges, which increase by $166,559, from $918,104 to $1,084,663. The increase is primarily due radio communications charges from the Information Management Services Division (IMSD), which increase by $125,258, from $639,754 in the 2011 Adopted Budget to $765,012. The tax levy savings noted in the heading above of $478,478 reflects all changes to the program, such as legacy fringe benefits.

Court Security ***($563,448)***

In order to reduce costs and enhance flexibility, hourly Bailiff positions will be utilized for shift relief instead of full-time Deputy Sheriff for the 79 Bailiff posts. As a result, 12.50 FTE Bailiff-Hourly positions are created at a cost of $481,326 offset by abolishing 12.0 FTE Deputy Sheriff positions at an active salary and fringe benefit savings of $1,086,792, for a net tax levy savings of $605,466.

The Office of the Sheriff will provide quarterly reports to the Committee on Judiciary, Safety and General Services as to the implementation of the hourly Bailiff program, including numbers of hourly bailiffs employed, trained, and deployed; and service level and safety impacts. The reports will include feedback from the Chief Judge and the District Attorney.

In the Bullpens (pre-trial staging areas), the transition from Deputy Sheriffs to Correctional Officers is implemented. As a result, 2.0 Deputy Sheriff positions are abolished at an active salary and fringe benefit savings of $137,088; and 3.0 FTE Correctional Officer 1 positions are funded to provide for coverage in the Bullpens at a cost of $179,106. One Deputy position remains to assist in the Courtrooms for Traffic Court and Small Claims.

Eliminate Community Relations ***($449,535)***
Because mounted patrol, dignitary protection, neighborhood watch and public demonstrations are not core services and can be provided by municipalities, this division is eliminated. A total of 3.0 FTE Deputy Sheriff and 1.0 FTE Sheriff Deputy Captain positions are abolished and $69,772 in requested services, commodities and capital outlay expenditures are eliminated. This results in a tax levy reduction of $449,535.

Reduce CCFS Canine Unit ***($339,450)***
A 2008 National Institute of Corrections report on deficiencies found at the CCFS, prior to its management by the Sheriff, indicated that canine units are “outdated and rarely used at medium-security facilities such as the (CCFS)”. A reduction in the inmate population further justifies a reduction of this unit by one-half, resulting in the abolishment of 5.0 FTE Corrections Officer DOT positions. This action results in an active salary and fringe benefit reduction of $339,450. One canine unit remains at the CCFS, with six full-time positions and tax levy funding of $705,249.

Information Technology Unit Changes ***($190,327)***
In order to implement the new business intelligence program (CrimeSTAT) recently purchased through Edward Byrne JAG funds, one position of Network Application Specialist 4 is created with an active salary and fringe benefit cost of $100,282. This cost is offset by the unfunding one position of Deputy Sheriff 1 at an active salary and fringe benefit savings of $91,610 for a net tax levy increase of $8,672. This position is recommended to provide the Office of the Sheriff with oversight of the many information technology systems operated by the Agency. A 2011 appropriation of $260,000 for information technology professional services contracts is eliminated due to lack of expenditures in 2010 and 2011, and funding in the amount of $61,000 is provided for the business intelligence program annual license for a net cost reduction of $199,000. The Department of Administrative Services-Information Management Services Division will provide two dedicated employees to the Office of the Sheriff in 2012 for which the Sheriff is charged directly at a cost of $234,323.

Participate in the TRIP/Collections Program ***($150,000)***
The Office of the Sheriff has not generally participated in the Tax Intercept/Collections program. To provide an incentive to improve billing practices and tracking, and especially to provide outstanding balances to the program, $150,000 in revenue is budgeted in the Administration Bureau.

Replace Skilled Trades with Time and Material Contracts ***($147,079)***
In order to perform maintenance at the County Correctional Facility – South (CCFS) more efficiently, the Office of the Sheriff will utilize Time and Material contracts for facility work at the CCFS starting in 2012. In order to achieve this, four skilled trades positions are unfunded at the CCFS at a savings of $401,176. These costs include salary, social security and active fringe benefit costs. Funding for Repair and Maintenance at the South facility increases $254,097 to reflect the increased use of Time and Material contracts for a net tax levy savings of $147,079.

Reduce Emergency Management ***($136,105)***
Due to duplication of emergency management services by the State and municipalities within the County, the Emergency Management Unit is reduced by 3.0 FTE in 2012. Two Municipal Emergency Government Coordinator positions are unfunded for an active salary and fringe benefit savings of $161,710, and one position

of Clerical Assistant II is also unfunded for an active salary and fringe benefit savings of $63,634. These savings are offset by a reduction in federal grant revenue of $89,239 for a net tax levy savings of $136,105.

Outsource Civil Process ***($134,158)***
The Civil Process unit expects requests for 30,000 papers to be served in 2011, which is a State-mandated service. Of those papers 30 percent or 9,000 papers do not require service by sworn law enforcement. The Office of the Sheriff anticipates privatizing the processing of these 9,000 papers in 2011, and will contract with a private vendor for a portion of its Civil Process papers. Contract expenditures total $315,000 and are offset with the unfunding of two positions of Deputy Sheriff for a savings of $179,674 and increasing vacancy and turnover equal to three additional Deputy Sheriff 1 positions for additional savings of $269,484 for a total net tax levy savings of $134,158.

Training ***($40,386)***
Overtime at the Training Academy is reduced by $40,836 from the 2011 Adopted Budget ($69,276 from the Sheriff's 2012 request) based on actual history and due to reductions in sworn staff included in the recommended budget.

County Grounds Overtime ***($26,484)***
Overtime and associated social security in the County Grounds unit is reduced by $26,484 from the 2011 Adopted Budget based on actual history.

Expressway Patrol ***$447,314***
Full-time staffing in the Expressway Patrol Unit is unchanged in 2012 and will consist of 50 Deputy Sheriff 1 positions, 5 Deputy Sheriff Sergeant positions, one Deputy Sheriff Lieutenant position, one Deputy Sheriff Captain position and one Administrative Assistant position. Based on the adopted State Biennial Budget, General Transportation Aids are reduced by 10 percent ($183,386) and general patrol assistance is reduced by $16,900 for a total revenue reduction of $200,286. The County will not increase property tax support for a service that is provided by the State (and partially funded by Milwaukee County taxpayers) to the other 71 counties. Therefore, overtime and associated social security are reduced by a corresponding amount of $200,286.

State assistance for special projects is increased by $128,818, from $441,182 in the 2011 Adopted Budget to $570,000, mainly for patrol of the North/South I-94 corridor during the State's reconstruction. The revenue offsets the costs of three Deputy Sheriff 1 positions. It is anticipated that any additional revenues for this project will be addressed through a fund transfer, and that this revenue will be eliminated when the project is complete.

Despite these service reductions and one-time grant revenue increases, property tax support of this State-mandated function increases by $447,314 (18 percent) to $2,935,775. The increase is mainly due to increased fuel costs ($280,000) and debt service related to vehicle replacements ($365,535).

Airport Security ***$0***
Five positions of Deputy Sheriff 1 at the Airport are abolished with an active salary and fringe benefit savings of $446,746. These positions were offset by vacancy and turnover in 2011 for no net change in staffing level or cost from 2011. Operating capital purchases of laptop computers for squad cars stationed at the airport will be approved if outside grant funding (such as Urban Area Security Initiative) are received for no net levy increase; and an upgrade to security station at General Mitchell Airport in the amount of $3,075 will be charged to the Airport. Citation revenue increases $10,000 due to an increase in the base parking ticket fee from $27 to $35.

Human Resources Department ***$0***
The 2012 Recommended Budget creates a new Department of Human Resources (HR) in order to provide a more coordinated and efficient use of County resources. As a result, Human Resources staff that were budgeted and deployed throughout various County departments are now budgeted and allocated centrally within the new HR Department. The Office of the Sheriff has 1.0 FTE Management Assistant-Human Resources and 1.0 FTE

Human Resources Coordinator-Sheriff that are now transferred into the HR Department. There is no tax levy effect as the active salary and fringe costs are replaced by a crosscharge from the HR Department.

Annual Report ***$0***
The Office of the Sheriff will create and distribute an Annual Report for calendar year 2011, similar to that produced by the Dane County Sheriff and other Sheriffs nationwide. The report shall itemize accomplishments, work statistics, expenditures and revenues for major discretionary and mandated programs, staffing levels, organizational charts, and other important information. The report shall be made available on the Sheriff's website and shall be presented to the Committee on Judiciary, Safety and General Services by the June 2012 cycle.

Mandated Services Audit ***$0***
The County Board Department of Audit will perform an analysis of mandated services provided by the Sheriff, focusing on efficiency and service levels. The audit will also focus on which non-core or discretionary services could be reduced or provided more efficiently, either by the Sheriff or by municipalities.

Alternative Service Models ***$0***
Upon completion of the before mentioned audit of mandated services, a workgroup made up of Sheriff fiscal staff, the Department of Administrative Services, and County Board staff will be created and tasked with issuing a request for information (RFI) to local municipalities, the State, neighboring counties and the private sector where appropriate to determine which services might better be provided by or in partnership with other organizations. The workgroup will focus on expressway patrol, airport security, specialized units (bomb squat, SWAT, dive unit), and any other services the group identifies as feasibly candidates. The workgroup will report on the results of the RFI responses and analysis to the Committee on Judiciary, Safety and General Services.

County Grounds Security Charges ***$0***
A workgroup made up of staff of DAS-Fiscal, the Office of the Sheriff, DAS-Property Management, County Board and Audit will review tenant contracts and payment structures to ensure security charges are adequately billed to private entities on the County Grounds, and will make suggestions for improvements to the Committee on Judiciary, Safety and General Services by the July 2012 cycle.

Prisoner Board – General ***($283,969)***
Revenue from participants in the Electronic Monitoring Division is anticipated to increase $283,969 from $1,071,631 to $1,355,600 due to an anticipated increase in revenue of $380,000 from the implementation of new equipment rental fees paid by unemployed participants and new setup fees for all participants enacted in mid-2011, offset by a decrease in the number of inmates subject to the fee. Of the inmates participating in these programs, it is estimated that 60 will be employed and will continue to pay the County $24.00 per day. The 2011 budget was based on 80 inmates paying the County $24.00 per day.

Commissions on Executions ***($120,845)***
Revenue from Sheriff Sales increases $120,845 from $610,155 to $731,000 due to mid-2011 corrective action plan approved by the County Board establishing a $75.00 fee for adjourning a Sheriff Sale.

Process Service Fees ***($50,740)***
Revenue from the serving of Court ordered papers increases $50,740 from $607,672 in 2011 to $658,412 in 2012 primarily due to mid-2011 corrective action plan approved by the County Board that changed fees.

Increase in Parking Citation Fee ***$0***
The minimum fee for parking citations as defined in County Ordinances, Appendix C, is, where listed as $27 is increased by $8 to $35. This is the same amount charged by the City of Milwaukee for "Parked Where Prohibited by Official Sign" (City Code 730). The net levy impact is listed as $0 here because the anticipated revenue increase of approximately $22,600 is accounted for in the County Grounds, Park Patrol, and Airport Security narratives.

Officer Training Reimbursement ***$59,050***
Reimbursement revenue from the State of Wisconsin for officer training decreases $59,050 from $258,860 in 2011 to $199,810 in 2012 based on the number of in-service training hours anticipated in 2012.

Eliminate Daily Room & Board Fee ***$100,000***
The 2012 Budget eliminates the Inmate Daily Room and Board fee that was enacted in 2010. Non-indigent inmates were to be charged a fee of $6 per day. Continued difficulties in establishing the indigent level of inmates has resulted in a failure to collect this fee.

Commissary ***$127,660***
Revenue from Commissary decreases $127,660 from $1,030,000 to $902,340 due to an anticipated decrease in the inmate population.

Decreased Federal Reimbursement Revenue ***$50,750***
The 2012 Budget includes $75,000, a decrease of $18,750 from 2011, in State Criminal Alien Assistance Program (SCAAP) revenue that will help offset expenditures related to incarcerating undocumented immigrants. Federal revenue decreases $125,000 for the Criminal Investigations Unit offset by a corresponding unfunding of one position of Deputy Sheriff 1 and a reduction in overtime for no next tax levy impact. Funding was budgeted in 2011 to offset expenditures spent on the following task forces: Alcohol, FBI and the US Marshals. If the programs are continued in 2012, the Office of the Sheriff will request a fund transfer to recognize the grants and establish related expenditure authority.

Federal reimbursement revenue decreases $32,000 for High Intensity Drug Trafficking Area (HIDTA) program. Reimbursement was previously provided for 50% of the costs of one Captain and one Deputy dedicated to the program. Federal reimbursement is also decreased in the Emergency Management Bureau by $129,015, which is offset by expenditure reductions for no net tax levy effect.

Telephone Commission ***$240,192***
Revenue from inmate telephones decreases $240,192 from $2,130,192 to $1,890,000 primarily due to the reduction anticipated in inmate population in 2012.

Prisoner Board – Huber ***$840,960***
Revenue from employed Huber/Work release inmates decreases $840,960 from $1,366,560 in 2011 to $525,600. Revenue was based on 156 employed inmates paying the County $24 per day in 2011. The 2012 revenue is based on 60 employed inmates paying the County $24.00 per day.

Operating Capital ***$64,589***
Expenditures for capital equipment increase $64,589 from $263,145 to $327,734.

Building and Roadway Materials ***$60,186***
Funding for Building and Roadway materials increases $60,186 from $188,889 in 2011 to $249,075 in 2012 due to actual experience. 2010 actual expenditures totaled $247,455.

Ash Rubbish Waste Disposal ***$29,740***
Ash Rubbish Waste Disposal costs increase $29,740 from $99,550 in 2011 to $129,290 in 2012 due to actual experience. 2010 actual costs were $126,812.

Telephone Cards ***($0)***
Due to the anticipated decrease in inmate population in 2012, funding for the purchase and resale of prepaid telephone cards decreases by $56,000 to $356,000. The prepaid phone cards are purchased by the Office of the Sheriff and resold to inmates. There is no tax levy savings from this expenditure reduction since it is offset with a revenue reduction in the telephone commission account.

Electronic Monitoring Unit Equipment Rental ***($109,920)***
The agency continues to utilize GPS, Voice Print and Secure Continuous Remote Alcohol Monitoring (SCRAM) to conduct the supervision of inmates released to home detention. The 2012 Budget is based on an estimated daily population of 120 inmates on SCRAM, 240 inmates on GPS and 10 inmates on Voice Print. Rental costs decrease by $109,920 from $924,545 in 2011 to $814,624 in 2012. Funding for drug testing remains at $85,000.

Utilities ***($379,476)***
Funding for Utilities decreases $379,476 from $2,415,048 in 2011 to $2,035,572 in 2012 based on actual experience. The 2010 actual utility costs totaled $1,938,029. This decrease in utility costs is partially due to energy reduction initiatives implemented at the CCFS.

Professional Services Contracts
The following professional services contracts are budgeted in 2012, with determined vendors where applicable:

Contractor	Purpose	2012 Amount
G4S	Inmate Transportation	$1,945,418
Benedict Center	Jail Chaplain	$20,000
To be Determined	Inmate Medical	$11,815,159
Dr. Shansky	Court Monitor	$20,000
State Process Service	Process Service	$315,000
Aramark	Food Service	$3,434,449
Stanig Kennel	K9 Certification	$20,760

Inmate Programming
The following inmate services at CCFS and CCFC are funded in 2012:

Contractor	Service	Amount
MATC	AEFL grant match	$29,380
Attic Correctional Services	AODA	$42,000
	TOTAL	$71,380

COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Office of the Sheriff **UNIT NO.** 4000
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	**2010 Actual**	**2011 Budget**	**2012 Budget**	**2011/2012 Change**
Personal Services (w/o EFB)	$ 72,080,107	$ 71,984,354	$ 53,919,610	$ (18,064,744)
Employee Fringe Benefits (EFB)	54,444,814	53,448,396	48,262,506	(5,185,890)
Services	11,159,271	13,267,749	23,102,857	9,835,108
Commodities	4,693,023	4,804,866	3,476,520	(1,328,346)
Other Charges	962,828	420,743	71,380	(349,363)
Debt & Depreciation	0	0	0	0
Capital Outlay	874,349	263,145	327,734	64,589
Capital Contra	0	0	0	0
County Service Charges	25,387,285	27,252,042	27,975,198	723,156
Abatements	(17,321,987)	(18,925,350)	(19,385,567)	(460,217)
Total Expenditures	$ 152,279,690	$ 152,515,945	$ 137,750,238	$ (14,765,707)
Direct Revenue	10,108,498	10,718,178	10,727,576	9,398
State & Federal Revenue	10,518,341	9,304,763	8,932,883	(371,880)
Indirect Revenue	20,104	20,000	20,000	0
Total Revenue	$ 20,646,943	$ 20,042,941	$ 19,680,459	$ (362,482)
Direct Total Tax Levy	131,632,747	132,473,004	118,069,779	(14,403,225)

PERSONNEL SUMMARY				
	2010 Actual	**2011 Budget**	**2012 Budget**	**2011/2012 Change**
Position Equivalent (Funded)*	**1,434.2**	**1,385.9**	**1,145.9**	**(241.0)**
% of Gross Wages Funded*	**94.4**	**93.8**	**94.6**	**0.8**
Overtime (Dollars)	**$ 4,371,150**	**$ 3,136,680**	**$ 2,817,744**	**$ (318,936)**
Overtime (Equivalent to Position)	**89.9**	**64.2**	**57.5**	**(6.7)**

* For 2010 Actuals, the Position Equivalent is the budgeted amount. 2010

COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Office of the Sheriff **UNIT NO.** 4000
FUND: General - 0001

PERSONNEL CHANGES							
	Title		# of	Total			Cost of Positions
Job Title/Classification	Code	Action	Positions	FTE	Division		(Salary Only)
Administrative Asst	00000041	Unfund	(1)	(1.0)	Admin	$	(40,570)
RC Fiscal Asst 1	00004039	Unfund	(2)	(2.0)	Admin		(76,232)
Fiscal Specialist	00004042	Fund	1	1.0	Admin		37,222
Dispatcher	00003560	Unfund	(2)	(2.0)	Admin		(76,884)
Dispatcher Hourly	00003561	Unfund	(1)	(0.5)	Admin		(15,598)
Dispatcher Lead	00003562	Unfund	(1)	(1.0)	Admin		(44,092)
Dispatch System Specialist	00003565	Unfund	(1)	(1.0)	Admin		(42,480)
Deputy Sheriff Sergeant	00061700	Abolish	(4)	(4.0)	Admin		(261,428)
Deputy Sheriff	00061450	Abolish	(3)	(3.0)	Admin		(184,908)
Mgmt Asst HR	00000019	Transfer Out	(1)	(1.0)	Admin		(43,400)
HR Coordinator Sheriff	00006580	Transfer Out	(1)	(1.0)	Admin		(69,390)
Clerical Asst 2	00000045	Unfund	(1)	(1.0)	Admin		(39,000)
Munic Emerg Svc Coord	00012721	Unfund	(2)	(2.0)	Admin		(105,858)
Fiscal Assistant 1	00004040	Unfund	(1)	(1.0)	Admin		(28,480)
Fiscal Assistant 2	00004041	Unfund	(1)	(1.0)	Admin		(39,002)
Accountant 3	00004300	Unfund	(1)	(1.0)	Admin		(50,936)
Deputy Sheriff Sergeant	00061700	Abolish	(2)	(2.0)	Police		(125,766)
Deputy Sheriff	00061450	Abolish	(40)	(40.0)	Police		(2,366,788)
Network Appls Spec 4	00065601	Create	1	1.0	Police		68,650
Bailff Hourly	Z0010	Create	23	23.0	Police		873,080
Parking Checker Hrly	00062180	Reduce	(1)	(1.0)	Police		(32,248)
Investigator Hourly	00059960	Increase	9	8.5	Police		374,958
Sheriffs Deputy Captain	00077120	Abolish	(2)	(2.0)	Police		(159,168)
Deputy Sheriff	00061450	Abolish	(52)	(52.0)	Detention		(3,049,458)
Bailff Hourly	Z0010	Create	13	12.5	Detention		474,440
Office Support Asst 2	00000007	Unfund	(1)	(1.0)	Detention		(26,804)
Mgmt Asst HR	00000019	Unfund	(1)	(1.0)	Detention		(34,168)
Administrative Asst	00000041	Unfund	(1)	(1.0)	Detention		(35,546)
Clerical Asst 2	00000045	Unfund	(4)	(4.0)	Detention		(136,416)
Clerical Asst 1 Hrly	00000048	Unfund	(2)	(1.5)	Detention		(42,156)
Clerical Specialist Sheriff	00001290	Unfund	(2)	(2.0)	Detention		(73,756)
Payroll Asst	00001541	Unfund	(1)	(1.0)	Detention		(30,416)
Reprod Equp Tech 2	00003820	Unfund	(1)	(1.0)	Detention		(31,936)
Stores Clerk 1	00006500	Unfund	(1)	(1.0)	Detention		(34,402)
Stores Clerk 2	00006600	Unfund	(1)	(1.0)	Detention		(33,688)
Stores Clerk 3	00006700	Unfund	(1)	(1.0)	Detention		(34,726)
Lndry Cloth Prod Asst Sup	00016470	Unfund	(2)	(2.0)	Detention		(75,806)
Criminal Justice Prog Mgr	00077070	Unfund	(1)	(1.0)	Detention		(68,922)
Facil Mtce Worker Hrly	00013420	Unfund	(2)	(2.0)	Detention		(82,702)
Electrical Mechanic	00023800	Unfund	(1)	(1.0)	Detention		(63,832)
Deputy Sheriff Lt.	00061710	Unfund	(3)	(3.0)	Detention		(171,168)

PERSONNEL CHANGES CONT.							
	Title		# of	Total			Cost of Positions
Job Title/Classification	Code	Action	Positions	FTE	Division		(Salary Only)
Steamfitter Temp Control	00027220	Unfund	(1)	(1.0)	Detention		(76,364)
Heating Equipm Mech	00027280	Unfund	(1)	(1.0)	Detention		(76,364)
Locksmith	00026420	Unfund	(1)	(1.0)	Detention		(58,104)
Auto and Equip Mech	00027400	Unfund	(1)	(1.0)	Detention		(47,766)
Correction Officer 1	00058500	Unfund	(20)	(20.0)	Detention		(794,832)
Corr Officer 1 DOT	00058501	Unfund	(10)	(10.0)	Detention		(420,104)
RC CO 1	00058571	Unfund	(5)	(5.0)	Detention		(225,000)
CO 1 Lieut.	00058610	Fund	18	18.0	Detention		881,336
Deputy Sheriff B/L	00061460	Abolish	(4)	(4.0)	Detention		(208,898)
Deputy Sheriff Sergeant	00061700	Abolish	(19)	(19.0)	Detention		(1,288,804)
Corr Manager	00077110	Create	5	5.0	Detention		367,104
Administrative Asst NR	00000040	Fund	1	1.0	Detention		34,168
Corr. Officer 1 - Sheriff	00058515	Unfund	(6)	(6.0)	Detention		(230,766)
MEDICAL UNIT POSITION CHANGES							
	Title		# of	Total			Cost of Positions
Job Title/Classification	Code	Action	Positions	FTE	Division		(Salary Only)
Administrative Asst NR	00000040	Unfund	(1)	(1.0)	Detention		(35,980)
Administrative Asst	00000041	Unfund	(2)	(2.0)	Detention		(85,525)
Admin Spec - Sheriff	00000065	Unfund	(1)	(1.0)	Detention		(37,324)
Unit Clerk	00002000	Unfund	(5)	(5.0)	Detention		(147,542)
Medical Assistant	00043940	Unfund	(6)	(6.0)	Detention		(201,915)
LPN-Sheriff	00043960	Unfund	(25)	(21.5)	Detention		(897,970)
RN 1	00044500	Unfund	(43)	(37.5)	Detention		(2,298,242)
RN 1 Pool	00044510	Unfund	(3)	(2.5)	Detention		(206,482)
RN 2 - Mental Health	00044540	Unfund	(2)	(2.0)	Detention		(145,698)
RN 2 - Staff Development	00044770	Unfund	(2)	(2.0)	Detention		(112,780)
Shift Supervisor	00045010	Unfund	(7)	(6.0)	Detention		(384,621)
Shift Supervisor Hourly	00045070	Unfund	(1)	(0.6)	Detention		(32,040)
Asst. Nursing Dir. Sheriff	00045105	Unfund	(1)	(1.0)	Detention		(62,014)
Nurse Practitioner Pool	00045730	Unfund	(1)	(1.0)	Detention		(99,234)
Adv. Prac Nurse Prescr.	00045760	Unfund	(9)	(8.5)	Detention		(729,904)
House Physician 3	00047320	Unfund	(1)	(1.0)	Detention		(179,636)
House Physician 3 Hrly	00047321	Unfund	(1)	(0.5)	Detention		(70,144)
Staff Psychiatrist Hrly	00050771	Unfund	(1)	(1.0)	Detention		(146,130)
Med Dir Detent Svcs.	00050851	Unfund	(1)	(1.0)	Detention		(198,052)
Nursing Director Sheriff	00080066	Unfund	(1)	(1.0)	Detention		(89,598)
Staff Psychiatrist	00050770	Unfund	(1)	(1.0)	Detention		(179,636)
Medical Director-MH	00050848	Unfund	(1)	(1.0)	Detention		(198,052)
Case Mgmt Spec Sheriff	00055305	Unfund	(2)	(2.0)	Detention		(95,532)
Psych Soc Wrkr Sheriff	00056990	Unfund	(13)	(12.0)	Detention		(728,945)
Psych Soc Wrkr Coord	00056995	Unfund	(1)	(1.0)	Detention		(50,584)
				TOTAL - ALL POS		$	(15,695,054)

ORGANIZATIONAL COST SUMMARY					
DIVISION		**2010 Actual**	**2011 Budget**	**2012 Budget**	**2011/2012 Change**
Administration	Expenditure	$ 14,180,517	$ 13,730,475	$ 11,624,045	$ (2,106,431)
	Revenue	2,159,186	1,535,655	1,616,623	80,968
	Tax Levy	$ 12,021,331	$ 12,194,820	$ 10,007,422	$ (2,187,399)
Police Services	Expenditure	$ 20,317,184	$ 19,639,014	$ 17,701,493	$ (1,937,521)
	Revenue	8,729,824	7,865,650	7,918,438	52,788
	Tax Levy	$ 11,587,360	$ 11,773,364	$ 9,783,055	$ (1,990,309)
Detention	Expenditure	$ 117,525,275	$ 119,146,456	$ 108,424,700	$ (10,721,756)
	Revenue	9,506,562	10,641,636	10,145,398	(496,238)
	Tax Levy	$ 108,018,713	$ 108,504,820	$ 98,279,302	$ (10,225,518)

**Sheriff's Forfeiture
The Office of the Sheriff maintains a policy of recoding 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 severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."