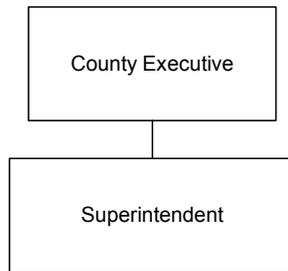


COUNTY CORRECTIONAL FACILITY-SOUTH (4300)



MISSION

For 2013, safely and efficiently transition management of the facility from the Office of the Sheriff to the Executive Branch per the terms of the 2013 Adopted Budget.

Budget Summary		
	2013	2012/2013 Change
Expenditures	58,303,595	(1,733,100)
Revenue	5,095,464	766,609
Levy	53,208,131	(2,499,709)
FTE's	482.7	(39.9)

Major Programmatic Changes

- Transition management of the CCF-S from the Office of the Sheriff to the Executive Branch as required by the 2013 Adopted Budget.
- Continue to provide services shared by the CCF-S and the County Correctional Facility-Central (managed by the Office of the Sheriff) in an effective and efficient manner in order to minimize taxpayer costs.

OBJECTIVES

The 2013 Adopted Budget requires management of the CCF-S to be transitioned from the Office of the Sheriff to the Executive Branch of County government, under an appointed Superintendent. This narrative includes the expenditure, revenue, tax levy, and personnel budgets for the newly created agency. Other than expenditures and revenues related to the Electronic Monitoring program, these figures represent the full years' costs and revenues (actual in 2011 and budgeted in 2012 and 2013) for the facility. These figures include the Inmate Medical and Mental Health units.

DEPARTMENTAL PROGRAM DESCRIPTION

The County Correctional Facility-South, formerly the House of Correction, houses sentenced prisoners in Milwaukee County committed by authorized courts for periods not exceeding one year and from other jurisdictions as authorized in Chapters 302, 303, 304 and 973 of the Wisconsin Statutes and in County ordinance; provides

ADOPTED 2013 BUDGET

DEPT: County Correctional Facility-South

UNIT NO. 4300
FUND: General - 0001

programs of work release, rehabilitation, education, work, recreation and training; provides medical, dental and other necessary services in conjunction with the Detention Bureau of the Sheriff's Department.

BUDGET HIGHLIGHTS

- It is anticipated that several services necessary to the operation of both the CCF-S and County Correctional Facility-Central (CCF-C) will continue to be provided by the Superintendent and the Office of the Sheriff, as appropriate, in an effective, rational manner that minimizes the impact to taxpayers. These services will be defined as the transition progresses. These shared services include, but are not be limited to, the following:
 - Inmate transportation
 - Inmate telephone service
 - Inmate trust accounts
 - Inmate medical and mental health services
 - Inmate property collection and disbursement
 - Inmate food/commissary
 - Absconder Unit
 - Inmate laundry
 - Inmate bail payments
 - Hiring, background investigation and training of Corrections Officers
 - Holding of pre-trial individuals when the CCFC reaches maximum capacity as required under the Christensen Consent Decree

ADOPTED 2013 BUDGET

DEPT: County Correctional Facility-South

UNIT NO. 4300
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Personal Services (w/o EFB)	\$ 25,656,142	\$ 20,741,020	\$ 25,073,884	\$ 4,332,864
Employee Fringe Benefits (EFB)	21,185,242	21,214,139	20,140,829	(1,073,310)
Services	7,661,529	7,087,621	8,452,249	1,364,628
Commodities	2,450,130	2,016,706	2,596,706	580,000
Other Charges	147,506	71,380	221,380	150,000
Debt & Depreciation	0	0	0	0
Capital Outlay	65,860	160,364	233,205	72,841
Capital Contra	0	0	0	0
County Service Charges	9,617,762	13,576,814	9,094,255	(4,482,559)
Abatements	(7,245,247)	(4,831,349)	(7,508,913)	(2,677,564)
Total Expenditures	\$ 59,538,924	\$ 60,036,695	\$ 58,303,595	\$ (1,733,100)
Direct Revenue	2,204,117	2,449,348	3,185,957	736,609
State & Federal Revenue	1,640,471	1,859,507	1,859,507	0
Indirect Revenue	52,050	20,000	50,000	30,000
Total Revenue	\$ 3,896,638	\$ 4,328,855	\$ 5,095,464	\$ 766,609
Direct Total Tax Levy	55,642,286	55,707,840	53,208,131	(2,499,709)

PERSONNEL SUMMARY				
	2011 Actual*	2012 Budget	2013 Budget	2012/2013 Change
Position Equivalent (Funded)*		521.6	482.7	(38.9)
% of Gross Wages Funded		96.5	97.5	1.0
Overtime (Dollars)		546,780	\$ 941,204	\$ 394,424
Overtime (Equivalent to Position)		11.3	19.5	8.2

* 2011 actuals are unavailable as the CCF-S was budgeted in the Office of the Sheriff (agency 4000). 2012 and 2013 are re-stated to include full-year costs of the CCF-S, including the Inmate Medical and Mental Health units.

Personnel changes within the CCF-S are included in the narrative for the Office of the Sheriff (agency 4000).

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."