

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

Budget Summary

Category	2012 Budget ¹	2012 Actual ¹	2013 Budget	2014 Budget	2014/2013 Variance
Expenditures					
Personnel Costs	\$68,093,048	\$70,307,997	\$72,481,292	\$68,046,835	(\$4,434,457)
Operation Costs	\$6,677,118	\$5,859,681	\$5,965,364	\$5,351,960	(\$613,404)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$167,370	\$225,385	\$96,000	\$166,267	\$70,267
Interdept. Charges	\$6,647,210	\$7,289,806	\$6,326,493	\$5,146,577	(\$1,179,916)
Total Expenditures	\$81,584,746	\$83,682,869	\$84,869,149	\$78,711,639	(\$6,157,510)
Revenues					
Direct Revenue	\$8,258,228	\$6,187,276	\$6,020,581	\$5,988,123	(\$32,458)
Intergov Revenue	\$7,073,376	\$7,057,092	\$6,429,960	\$6,062,814	(\$367,146)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$15,331,604	\$13,244,368	\$12,450,541	\$12,050,937	(\$399,604)
Tax Levy	\$66,253,142	\$70,438,501	\$72,418,608	\$66,660,702	(\$5,757,906)²
Personnel					
Full-Time Pos. (FTE)	658.3	658.3	708	666	-42
Seas/Hourly/Pool Pos.	26.7	26.7	23.7	7.2	-16.5
Overtime \$	\$2,149,518	\$4,301,742	\$3,361,344	\$4,017,852	\$656,508

Department Mission: The Office of the Sheriff is law enforcement professionals, representing a variety of criminal justice disciplines, and they exist to serve the public. The Office of the Sheriff is committed to creating a culture of service that views the citizens as customers whose satisfaction is absolutely essential to their success. Public safety is a priority for the protection of citizens.

Department Description: The Office of the Sheriff is comprised of three Bureaus covering various service areas. The three Bureaus are Administration, Police Services, and Detention. The Administration Bureau includes management and support functions, the Internal Affairs Division which investigates all incidents involving the Sheriff's Office personnel, Law Enforcement Analytics Division (LEAD), community interaction and dignitary protection, Civil Process unit which services a portion of state-mandated civil writs, Training Academy, Communications, Emergency Management, and the Central Records Unit. The Police Service Bureau includes: Airport Security, the Targeted Enforcement Unit, Expressway Patrol, Criminal Investigations Division, special operations units, and the HIDTA program. The Detention Bureau includes the County Jail, Centralized Booking/Court Staging, Inmate Transportation, Bailiff Services in Courts, and the Court Liaison Unit.

¹ The 2012 budget figures have been restated to account for the separation of the Office of the Sheriff and House of Correction.

² The total reduction in tax levy includes \$1,729,000 shifted to the House of Correction.

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2014 Budget Summary

The 2014 budget prioritizes core, mandated services and reflects the role of a Sheriff in a fully-incorporated county, where municipal police departments act as the primary law enforcement agencies and most efficiently deploy patrol and investigative resources in their communities. Historical data and staffing patterns are used to guide this allocation of resources.

Administration & Management

The 2014 Budget maintains mandated services and the Training Academy, Emergency Management and 911 communications/dispatch under the Office of the Sheriff.

There are 12.0 FTE Sheriff Deputy Sergeant positions for 2014. One Deputy Sergeant shall be assigned to the Training Academy, and one shall be assigned to the Communications division. All currently authorized unfunded Deputy Sheriff Lieutenant positions are abolished in 2014. In 2014, 6.0 FTE Deputy Sheriff's Captain positions are unfunded. Further, 1.0 FTE Sheriff's Department Bureau Director (Deputy Inspector) and 1.0 FTE Facility Administrator (Inspector) positions are unfunded. Management oversight of the Patrol and Detention Bureaus will be provided by Deputy Inspector positions, and by an Inspector position in the Administration Bureau, with the assistance of Captains, Lieutenants, and other civilian management/supervisory positions.

Emergency Management and Communications

The 2014 budget maintains the emergency management and communications service areas in the Office of the Sheriff.

Training Academy

The 2014 budget maintains responsibility for the County-owned Training Academy with the Office of the Sheriff. The Sheriff shall develop a written agreed upon plan to allow the House of Correction to use the facility for its training needs. If an agreement is not submitted to the County Board prior to April 1, 2014, the County Board may transfer the management of the facility to another department in mid 2014. The Sheriff will make the facility available to train HOC staff maximizing its utilization and revenue potential by ensuring it is available to all other public safety agencies and other appropriate groups that wish to use the facility. Authorized funded positions for the Training Academy in 2014 include 2.0 FTE Deputy Sheriff 1 for a total of \$180,336, 2.0 FTE Correctional Officer 1 for a total of \$112,980, and 1.0 FTE Clerical Assistant 2 for a total of \$57,839.

Park Patrol

The 2014 budget maintains the Park Patrol and Tactical Enforcement Unit, recognizing the importance of this service. 15.0 FTE Deputy Sheriff 1 are funded for \$1,352,526 to continue this important function.

Supply Expenditure Reductions

The 2014 budget reduces appropriations for law enforcement supplies to reflect a reduction in staffing and based on invoices provided by the HOC for supplies and other items that were inappropriately transferred by Office of the Sheriff staff from the facility shortly before its transfer to a Superintendent. Approximately \$75,000 in equipment, such as handguns, riot equipment, and three K9 dogs were removed from the facility, and computer hardware was made inoperable and damaged by the Office of the Sheriff staff during the transition. The HOC was left in an unsafe state, which has been rectified at a cost to taxpayers. Therefore, the expenditure budget for law enforcement supplies is reduced by this amount to account for these items, which should not need to be replaced in 2014 in effect reimbursing Milwaukee County taxpayers.

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General Investigations

The 2014 budget provides 11.0 FTE Deputy Sheriff 1, 1.0 FTE Deputy Sheriff 1 Bilingual/Spanish, 2.4 FTE Investigator Hourly positions, and 4.0 FTE clerical positions to support this division in 2014.

The Sheriff is responsible for responding to all requests for pursuit of absconders from the HOC, including but not limited to, Huber walk-aways, high-risk transports, court-issued warrants and temporary warrants. Only $\frac{1}{4}$ of the appropriated funds for the Apprehension Unit will be allocated to the department during the first quarter of 2014, while the remaining $\frac{3}{4}$ shall be placed into the Appropriation for Contingencies account (Org. Unit No. 1940). At the start of the second quarter of 2014, the Office of the Sheriff shall present a written status update on the Sheriff's responsiveness to the HOC's absconder request for Electronic Monitoring to the Committee on Judiciary, Safety, and General Services. If the Committee determines that the Sheriff has satisfactorily responded to absconder requests, the remaining $\frac{3}{4}$ of the appropriated funding shall be transferred back to the Sheriff's budget account. If it is found that the Sheriff is not cooperating with the absconder requests from the HOC, the Committee on Judiciary, Safety, and General Services shall assess the process and determine an appropriate action for the remaining $\frac{3}{4}$ of the year, which may include transferring the Apprehension Unit's functions, duties and funding to the Office of the District Attorney to ensure compliance of absconder requests.

Sheriff's Deputies

The 2014 budget provides 245.0 FTE Deputy Sheriff positions, including 2.0 FTE Bi-Lingual/Spanish positions. This is a reduction of 9.0 FTE positions (including 1.0 FTE Bi-Lingual/Spanish) from the 2013 Adopted Budget. These positions are all unfunded and abolished upon vacancy, meaning no layoff of Deputy Sheriffs is required if the Office of the Sheriff identifies savings to offset the cost of these positions.

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Strategic Program Area 1: Administration

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Open Records Requests	7,052	Not Available	Not Available

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$6,587,075	\$6,789,749	\$6,494,129	\$5,817,970	(\$676,159)
Revenues	\$904,325	\$705,672	\$748,193	\$706,200	(\$41,993)
Tax Levy	\$5,682,750	\$6,084,077	\$5,745,936	\$5,111,770	(\$634,166)
FTE Positions	35	35	34	32	-2

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

The 2014 Budget provides a streamlined management team with 1.0 FTE Inspector and 2.0 FTE Deputy Inspector positions assisting the Sheriff in strategic leadership and day-to-day management. It is anticipated that the Inspector position will manage the Administration Bureau, while the two Deputy Inspector positions will manage the Patrol and Detention Bureaus.

5.0 Deputy Sheriff 1 positions are shifted in from other service areas to form a Community Policing and Open Records unit, with management oversight to be provided by 1.0 FTE Deputy Sheriff's Captain and 2.0 FTE Deputy Sheriff Lieutenant. Funding is provided for 2.0 FTE Public Safety Fiscal Analyst positions in 2014. 1.0 FTE Payroll Assistant is transferred to the Office of the Comptroller as part of the centralization of payroll processing. 1.0 FTE position Clerical Assistant 1 position is transferred into this service area.

No funding for outside legal fees is provided in 2014, as it is expected that the Office of the Sheriff will reduce the number of lawsuits in which it is engaged, and therefore its need for legal counsel, to a reasonable level. When legal counsel is required, it is expected that the Office of the Sheriff will utilize the Office of Corporation Counsel as provided for in Wisconsin State Statutes.

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Strategic Program Area 2: Training Academy

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$259,291	\$622,771	\$219,059	\$217,650	(\$1,409)
Revenues	\$253,905	\$182,784	\$216,650	\$217,650	\$1,000
Tax Levy	\$5,386	\$439,987	\$2,409	\$0	(\$2,409)
FTE Positions	6	6	7	5	-2

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this Service			

Strategic Implementation:

This program area is responsible for providing recruit training, firearms training and in-service training for Sheriff and HOC Personnel as well as outside agencies. The facility will be used for training for all County departments that wish to use the facility including the HOC, Office of the Sheriff, District Attorney’s Office, and be marketed to outside agencies and municipal police departments for use. This service area has a \$0 tax levy for 2014 as all expenditures for the Training Academy are cross charged to various low orgs. The 2014 staffing plan for the Training Academy calls for 1.0 FTE Clerical Assistant II, 2.0 FTE Correctional Officer I, and 2.0 FTE Deputy Sheriff I positions.

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Strategic Program Area 3: Emergency Preparedness

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$4,839,333	\$4,785,208	\$4,591,603	\$4,299,495	(\$292,108)
Revenues	\$458,393	\$531,499	\$536,687	\$507,591	(\$29,096)
Tax Levy	\$4,380,940	\$4,253,709	\$4,054,916	\$3,791,904	(\$263,012)
FTE Positions	34	34	30	29	-1

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this Service			

Strategic Implementation:

This program area is responsible for handling cellular 911 phone calls except for calls originating in the City of Milwaukee and provides dispatch services for the Office of the Sheriff, House of Correction, and District Attorney's Law Enforcement Unit and for providing direction and guidance to all County and municipal agencies, and the private sector, in the development of individual emergency plans.

This service area will focus on updating outdated equipment and software over the next few years. Funding has been provided for this focus in past budgets, but has been moved. Also, this program area will work towards a cooperative relationship across County departments, other local government entities and private entities to be the main contact in any emergency situation, especially those situations where there is a need for shared resources and collaboration.

The 2014 budget includes a tax levy reduction of \$263,012 to \$3,791,904 from the 2013 Adopted Budget level of \$4,054,916. This reduction is mostly associated with a reduction of \$150,982 for cross charges related to Radio Communications Service, due to an overall County reduction in cost per radio. Other various charges from county departments show a slight variance from the 2013 Adopted Budget level. This service area also sees a slight decrease in Personal Services and operating costs. The decrease in revenue is attributed to a decrease of \$20,000 in State grant funding and \$9,096 in Civil Defense Grants.

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Strategic Program Area 4: County Jail

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Bookings	35,868	40,000	40,000
Daily Population	804	840	920
Inmates Per Budgeted Correctional Officer	3.79	3.18	3.68

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$36,842,373	\$39,333,356	\$41,495,999	\$37,695,680	(\$3,800,319)
Revenues	\$5,796,543	\$3,612,904	\$3,414,646	\$2,765,894	(\$648,752)
Tax Levy	\$31,045,830	\$35,720,452	\$38,081,353	\$34,929,786	(\$3,151,567)
FTE Positions	296.2	296.2	341.7	335.7	-6

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

This Division is responsible for the County Jail, Centralized Booking/Court Staging, Inmate Transportation, and Court Liaison Unit. Funding for 258.0 FTE Corrections Officer positions is provided in 2014, offset by assumed vacancy and turnover of 25.0 FTE. This funding level of 256.0 FTE is based on a two-year historical average of approximately 225 corrections officers on staff per pay period. Management oversight will be provided by 1.0 FTE Deputy Inspector (noted in the Administration Service area above), 6.0 FTE Correction Manager and 13.0 FTE Correction Officer Lieutenant positions. Overtime is budgeted at the two-year historical level of approximately \$1.7 million. 60.7 FTE clerical, fiscal and stores clerks positions are provided in 2014, an increase over 2013 of 3.0 FTE, due to the addition of 3.0 FTE Stores Clerks.

It is assumed that managers and staff will engage with the House of Correction in a professional, cooperative manner that emphasizes the safety and well-being of the public and inmates and costs to taxpayers. As required by Adopted Resolution 12-987, the Office of the Sheriff shall continue to provide for transportation of inmates between the Jail and the House of Correction and bail payment and kiosks; while the House of Correction shall continue to provide food and commissary, laundry, and inmate medical and mental health services. Neither the Sheriff nor the House of Correction will crosscharge for these specific services unless approved through the fund transfer process. The two agencies shall also manage inmate trust accounts on a joint basis. No funds shall be used for kitchen improvements in the Jail unless specifically approved by the Department of Administrative Services-Facilities Management Division, which manages the facility on behalf of the County.

The following contract is being included in the 2014 Budget in lieu of review and approval by the County Board during the 2014 fiscal year:

Contracts		
Description	Vendor	Amount
Inmate Transportation	G4S Secure Services (USA), Inc.	\$2,006,000

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Strategic Program Area 5: Expressway Patrol

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Traffic Citations	35,597	Not Available	Not Available
Auto Accidents Reported/Investigated	3,970	Not Available	Not Available

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$8,851,356	\$8,926,795	\$9,386,971	\$10,038,189	\$651,218
Revenues	\$5,865,875	\$6,107,294	\$5,832,865	\$6,113,602	\$280,737
Tax Levy	\$2,985,481	\$2,819,501	\$3,554,106	\$3,924,587	\$370,481
FTE Positions	58	58	59	60	1

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

Tax levy support of \$3,924,587 is provided for this underfunded State mandate. 2.0 FTE Deputy Sheriff 1 positions are transferred into this service area from other service areas in 2014 to provide a total of 52.0 FTE Deputy positions in 2014, the highest budgeted staffing level for this service since 2004. The positions are funded with State Department of Transportation Bridge Grant funds, bringing the number of grant funded positions in Expressway Patrol from five to seven deputies. Grant funding in the amount of \$820,000 is included in 2014 for Enhanced Patrol, Bridge Repair and Zoo Interchange Reconstruction. Funding for overtime is increased 275 percent over 2013 to \$808,860, based on recent experience.

Management oversight will be provided by 1.0 FTE Deputy Sheriff's Captain, 2.0 FTE Deputy Sheriff Lieutenants, and 4.0 FTE Deputy Sheriff Sergeants. Clerical staff remains budgeted at 1.0 FTE. Operating expenditures of \$715,803 are provided, which represent an increase of \$95,355 over the 2012 actuals to account for increased gas prices and costs for the two additional deputies. Capital outlay of \$75,000 is provided for necessary equipment.

It is anticipated that the Office of the Sheriff will develop performance measures and activity data related to citations, driving under the influence citations and arrests, etc.

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Strategic Program Area 6: Court Security

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Number of Bailiff Posts	84	Not Provided	78

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$10,279,925	\$10,907,337	\$10,929,058	\$11,890,368	\$961,310
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$10,279,925	\$10,907,337	\$10,929,058	\$11,890,368	\$961,310
FTE Positions	107.5	107.5	103.5	101	-2.5

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

9.0 FTE Deputy Sheriff 1 positions are transferred into this service area to provide a total of 94.0 FTE Deputy positions. This staffing level is in line with recommendations from the Combined Court Operations management. Management oversight is provided by 1.0 FTE Deputy Sheriff's Captain, 1.0 FTE Deputy Sheriff Lieutenant, and 2.0 FTE Deputy Sheriff Sergeant positions, an increase of 1.0 FTE over 2013. Overtime funding of \$359,832 is provided, essentially unchanged from 2013. The increase is offset by the elimination of 12.5 FTE Bailiff-Hourly positions that were originally requested by the Office of the Sheriff in the 2012 budget but never filled. Bullpen supervision continues to be provided by 3.0 FTE Correction Officer 1 – Sheriff positions. Operating costs of \$23,500 represent a 30 percent increase over 2013 based on experience.

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Strategic Program Area 7: Airport Security/K9

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$255,699	\$215,225	\$257,000	\$367,936	\$110,936
Revenues	\$255,700	\$215,216	\$257,000	\$257,000	\$0
Tax Levy	(\$1)	\$9	\$0	\$110,936	\$110,936
FTE Positions	62	62	63	54	-9

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

6.0 FTE Deputy Sheriff 1 positions are transferred to the Court Security service area and 1.0 vacant FTE Deputy Sheriff Bi-Lingual/Spanish is abolished in 2014 based on recent actual staffing patterns, as the staff budgeted for this program are not actually working at the airport on a consistent basis. In 2011 and 2012, the Airport was charged \$6.7 million for security and K9 services against a budget of \$7.7 million, which resulted in a \$1 million deficit that had to be absorbed elsewhere in the Office of the Sheriff.

Management oversight will be provided by 1.0 FTE Deputy Sheriff's Captain, 1.0 FTE Deputy Sheriff Lieutenant, and 4.0 FTE Deputy Sheriff Sergeant positions, a reduction of 1.0 FTE management position. Clerical staff continues at 1.0 FTE. Operating costs of \$64,113 are provided in 2014, which represents a 21 percent reduction from 2013 based on recent actual expenditures. Capital Outlay of \$62,000 is provided for necessary equipment purchases, which are largely tax levy funded because the equipment is not solely dedicated for use at the airport.

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Strategic Program Area 8: Criminal Investigations

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Background Checks	698	Not Available	Not Available
Criminal Complaints Issued	1,626	Not Available	Not Available
Crimes Investigated	311	Not Available	Not Available

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$2,703,786	\$4,515,675	\$3,036,318	\$2,289,691	(\$746,627)
Revenues	\$390,500	\$581,535	\$14,500	\$14,500	\$0
Tax Levy	\$2,313,286	\$3,934,140	\$3,021,818	\$2,275,191	(\$746,627)
FTE Positions	22.4	22.4	23.4	19.4	-4

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

The 2014 budget provides 11.0 FTE Deputy Sheriff 1, 1.0 FTE Deputy Sheriff 1 Bilingual/Spanish, 2.4 FTE Investigator Hourly, and 4.0 FTE clerical positions are provided to support this division in 2014.

	Office of the Sheriff	West Allis Police Department	Wauwatosa Police Department	District Attorney - Victim Witness
2012 Cases/Referrals	311	1,029	816	274
2012 Positions	34.1	18	16	4
2012 Workload per Position	9.1	57.2	51.0	68.5

The Sheriff is responsible for responding to all requests for pursuit of absconders from the HOC, including but not limited to, Huber walk-aways, high-risk transports, court-issued warrants and temporary warrants. Only ¼ of the appropriated funds for the Apprehension Unit will be allocated to the department during the first quarter of 2014, while the remaining ¾ shall be placed into the Appropriation for Contingencies account (Org. Unit No. 1940). At the start of the second quarter of 2014, the Office of the Sheriff shall present a written status update on the Sheriff's responsiveness to the HOC's absconder request for Electronic Monitoring to the Committee on Judiciary, Safety, and General Services. If the Committee determines that the Sheriff has satisfactorily responded to absconder requests, the remaining ¾ of the appropriated funding shall be transferred back to the Sheriff's budget account. If it is found that the Sheriff is not cooperating with the absconder requests from the HOC, the Committee on Judiciary, Safety, and General Services shall assess the process and determine an appropriate

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action for the remaining $\frac{3}{4}$ of the year, which may include transferring the Apprehension Unit's functions, duties and funding to the Office of the District Attorney to ensure compliance of absconder requests.

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Strategic Program Area 9: Civil Process/Warrants

Strategic Outcome: Personal Safety

Activity	2012 Actual	2013 Budget	2014 Budget
Writs of Restitution (Evictions)	3,261	Not Available	Not Available
Writs of Assistance (Foreclosures)	947	Not Available	Not Available
Temporary Restraining Orders Received	4,649	Not Available	Not Available
Civil Process Papers Served	21,437	Not Available	Not Available

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$2,987,783	\$2,285,313	\$3,049,697	\$1,759,923	(\$1,289,774)
Revenues	\$276,412	\$268,279	\$630,000	\$688,000	\$58,000
Tax Levy	\$2,711,371	\$2,017,034	\$2,419,697	\$1,071,923	(\$1,347,774)
FTE Positions	36	36	30	8	-22

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

The 2014 budget reflects actual workload performed by the program area. The Office of the Sheriff is not the sole entity responsible for clearing warrants in Milwaukee County. In fact, all law enforcement agencies in Milwaukee County, the State of Wisconsin, and across the United States clear warrants as part of their day-to-day responsibilities. The staffing level provided in the 2014 Sheriff's budget reflects this shared work load between law enforcement agencies. 5.0 FTE Deputy Sheriff 1 positions are provided in 2014, with management oversight to be provided by 1.0 FTE Deputy Sheriff Lieutenant position with the support of 2.0 FTE clerical positions. 5.0 FTE Deputy Sheriff 1 positions are unfunded and abolished upon vacancy. 11.0 FTE Clerical Assistant II positions are transferred to the County Jail service area. Overtime is increase by \$74,532 to \$97,188 based on historical actuals. Revenue is significantly above the 2012 actual totals in the table above because fees for process serving were split between this service area and the Administration service area at that time. The budget for this revenue is combined in 2014. Total actual collections for these fees were \$699,248. A total of \$200,000 is budgeted for 2014 for a contract with State Process Service, Inc. for civil process service, which is slightly higher than historical actuals.

The following contract is being included in the 2014 Budget in lieu of review and approval by the County Board during the 2014 fiscal year:

Contracts		
Description	Vendor	Amount
Process Service	State Process Service, Inc.	\$200,000

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Strategic Program Area 10: County Grounds Security

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$1,203,045	\$1,316,975	\$1,275,141	\$1,251,622	(\$23,519)
Revenues	\$608,000	\$602,906	\$620,000	\$623,000	\$3,000
Tax Levy	\$595,045	\$714,069	\$655,141	\$628,622	(\$26,519)
FTE Positions	11.2	11.2	10.2	10.2	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

This Division is responsible for security of the County Grounds, including the County Zoo and parking lots at the Vel Phillips Juvenile Justice Center. This Division also provides a 24/7 post at Froedert Hospital. Staffing in this service area remains largely unchanged with 9.0 FTE Deputy Sheriff 1 positions and 1.0 FTE Deputy Sheriff Sergeant providing management oversight.

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Strategic Program Area 11: Park Patrol/TEU

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$3,545,247	\$2,259,995	\$3,607,960	\$2,585,322	(\$1,022,638)
Revenues	\$248,000	\$219,701	\$92,000	\$69,500	(\$22,500)
Tax Levy	\$3,297,247	\$2,040,294	\$3,515,960	\$2,515,822	(\$1,000,138)
FTE Positions	28	28	28	17	-11

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

The 2014 budget reduces the Park Patrol and Tactical Enforcement Unit. This unit has typically been assigned to other areas as needed by the Sheriff's Department, such as, Expressway Patrol and Courts.

The 2014 staffing plan funds a total of 15.0 FTE Deputy Sheriff 1, 1.0 FTE Deputy Sheriff Sergeant, and 1.0 FTE Parking Checker Hourly positions to cover parks in Milwaukee County municipalities for park patrol and policing service coverage.

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

Strategic Program Area 12: Specialized Units

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$207,772	\$841,319	\$203,693	\$189,845	(\$13,848)
Revenues	\$185,951	\$136,685	\$0	\$0	\$0
Tax Levy	\$21,821	\$704,634	\$203,693	\$189,845	(\$13,848)
FTE Positions	0	0	0	0	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

Tax levy funding of \$189,845 is provided for these mandated services including the Bomb Disposal Unit, Dive Unit, and SWAT Unit. Expenditures are mostly for overtime. Property tax levy increases by \$13,779 or 18 percent over 2013 to \$89,671 in the Bomb Disposal Unit, decreases by \$19,029 or 62 percent in the Dive Unit, and \$8,598 or 9 percent in the SWAT unit. These reductions are based on prior year experience.

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

Strategic Program Area 13: High Intensity Drug Trafficking Area (HIDTA)

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$294,842	\$299,871	\$322,521	\$307,948	(\$14,573)
Revenues	\$88,000	\$79,893	\$88,000	\$88,000	\$0
Tax Levy	\$206,842	\$219,978	\$234,521	\$219,948	(\$14,573)
FTE Positions	2	2	2	2	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

Staffing resources in this service area remain unchanged with 1.0 FTE Deputy Sheriff 1 and 1.0 FTE Deputy Sheriff Lieutenant positions in 2014 dedicated to the High Intensity Drug Trafficking Area program. The Sheriff's continued involvement in this federal program ensures access to federal forfeiture funds and represents one of the best performing examples of inter-jurisdictional cooperation.

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
 FUND: General - 0001

Admin Service Bureau Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Accountant 2	1	1	0	
Accountant 3	1	1	0	
Accting Manager	0	1	1	Retitle
Accting Manager Sheriffs	1	0	-1	Retitle
Adm Asst	1	1	0	
Adm Asst NR	1	1	0	
Asst Dir Emerg Mgmnt	1	1	0	
Clerical Asst 1	0	1	1	Transfer In
Clerical Asst 2	6	5	-1	Transfer Out
Comm Relations Coord	1	0	-1	Abolish
Comms And Hiway Saf Dispa	19	19	0	
Comms And Hiwaysftydisp-Lea	3	3	0	
Corr Offcr 1 Sheriff	2	2	0	
Corr Offcr Lt	1	0	-1	Abolish
Dep Sheriff 1	2	7	5	Transfer In
Dep Sheriff Lt	4	2	-2	Transfer Out
Emer Govmnt Coord SARA	1	1	0	
Exdir1-Sheriffdepburdir	3	2	-1	Unfund
Exdir2-Facility Admnstr	1	0	-1	Unfund
Exdir2-Sherdeptadmstrt	1	1	0	
Fiscal Asst 1	2	2	0	
Fiscal Asst 2	1	1	0	
Fiscal Spec	2	2	0	
Mapping System Splst	1	1	0	
Municp Emerg Serv Coord	3	3	0	
Office Coord Sheriff	1	1	0	
Overtime	2.9	2.9	0	
Payroll Asst	1	0	-1	Transfer Out
Public Safety Fis Admin	1	1	0	
Public Safety Fisc Anls	1	2	1	Fund
Sheriff	1	1	0	
Sheriff Sales Coordinator	1	1	0	
Sheriffs Dept Captain	5	1	-4	Unfund
Shift Differential	0.3	0.4	0.1	
Special Premium	1	3.4	2.4	
Stores Clerk 3	1	1	0	
Vacancy & Turnover	-2	-4	-2	
TOTAL	73.2	68.7	-4.5	

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

Police Services Bureau Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Adm Asst	1	2	1	Retitle
Clerical Asst 1	6	5	-1	Transfer Out
Clerical Asst 2 Nr	1	1	0	
Dep Sheriff 1	162	140	-22	Transfer Out 14.0, Abolish 8.0 Upon Vacancy
Dep Sheriff 1 BI Sp	2	1	-1	Abolish Upon Vacancy
Dep Sheriff Lt	4	6	2	Transfer In
Dep Sheriff Sgt	17	10	-7	Transfer Out 1.0, Unfund 6.0
Investigator Hr	3.4	2.4	-1	Abolish
Overtime	25.2	36.3	11.1	
Parking Checker Hrly	1.2	1.2	0	
Process Server Hr	3	0	-3	Abolish
-RC-Adm Asst	1	0	-1	Retitle
Sheriffs Dept Captain	3	2	-1	Unfund
Special Premium	4.9	5	0.1	
Vacancy & Turnover	-6	-3	3	
TOTAL	228.7	208.9	-19.8	

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001

Detention Srvc Bureau Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Adm Asst NR	4	4	0	
Baliffs-Hourly	12.5	0	-12.5	Abolish
Clerical Asst 1	2	1	-1	Unfund
Clerical Asst 2	32	33	1	Transfer In
Clerical Asst 2 Hrly	3.7	3.7	0	
Clerical Spec Sheriff	3	3	0	
Corr Manager	4	6	2	Fund
Corr Offcr 1	49	0	-49	Retitle 37.0, Abolish 12.0
Corr Offcr 1 DOT	2	2	0	
Corr Offcr 1 Sheriff	216	253	37	Retitle
Corr Offcr Lt	21	13	-8	Abolish
Dep Sheriff 1	87	96	9	Transfer In
Dep Sheriff 1 BI Sp	1	1	0	
Dep Sheriff Lt	1	1	0	
Dep Sheriff Sgt	1	2	1	Transfer In
Fiscal Asst 1	3	4	1	Retitle
Network Appls Spec 4	1	0	-1	Abolish
Overtime	41.5	41.4	-0.1	
-RC-Correction Officer 1	1	1	0	
-RC-Fiscal Asst 1	3	2	-1	Transfer Out
Sheriffs Dept Captain	2	1	-1	Unfund
Shift Differential	3.4	3.6	0.2	
Special Premium	7.5	9.7	2.2	
Stores Clerk 1 Sheriff	6	9	3	Fund
Stores Clerk 2	1	1	0	
Vacancy & Turnover	-33.5	-25	8.5	
TOTAL	475.1	466.4	-8.7	

Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$13,334,974	\$15,336,901	\$14,594,362	\$16,293,665	\$1,699,303