

ADOPTED 2005 BUDGET

DEPT: OFFICE OF THE SHERIFF

UNIT NO. 4000
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

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

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

Airport, Miller Park and the County Parks. Protection is rendered to County officials and domestic and international visiting dignitaries.

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

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

BUDGET SUMMARY				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 51,446,999	\$ 50,128,504	\$ 51,281,767	\$ 1,153,263
Employee Fringe Benefits (EFB)	19,397,919	26,634,257	28,127,069	1,492,812
Services	4,806,218	4,251,387	3,451,883	(799,504)
Commodities	2,966,144	2,638,026	2,225,147	(412,879)
Other Charges	54,125	364,236	25,000	(339,236)
Capital Outlays	121,339	38,189	79,440	41,251
County Service Charges	18,670,452	15,800,511	17,553,595	1,753,084
Abatements	(28,971,551)	(26,822,382)	(29,219,918)	(2,397,536)
Total Expenditures	\$ 68,491,645	\$ 73,032,728	\$ 73,523,983	\$ 491,255
Total Revenues	\$ 14,118,481	\$ 13,992,285	\$ 14,024,073	\$ 31,788
Direct Property Tax Levy	\$ 54,373,164	\$ 59,040,443	\$ 59,499,910	\$ 459,467

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Central Service Allocation	\$ 1,112,644	\$ 661,641	\$ 976,844	\$ 315,203
Courthouse Space Rental	5,756,352	5,575,979	5,265,170	(310,809)
Document Services	64,667	58,523	11,217	(47,306)
Tech Support & Infrastructure	1,548,079	1,662,142	1,711,783	49,641
Distribution Services	5,614	7,800	7,324	(476)
Emergency Mgmt Services	0	0	0	0
Telecommunications	148,049	77,273	33,844	(43,429)
Records Center	85,705	92,040	91,520	(520)
Radio	703,374	571,689	620,024	48,335
Personal Computer Charges	782,491	354,997	363,128	8,131
Applications Charges	2,285,437	1,496,238	1,862,909	366,671
Total Charges	\$ 12,492,412	\$ 10,558,322	\$ 10,943,763	\$ 385,441
Direct Property Tax Levy	\$ 54,373,164	\$ 59,040,443	\$ 59,499,910	\$ 459,467
Total Property Tax Levy	\$ 66,865,576	\$ 69,598,765	\$ 70,443,673	\$ 844,908

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PERSONNEL SUMMARY				
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Personal Services (w/o EFB)	\$ 51,446,999	\$ 50,128,504	\$ 51,281,767	\$ 1,153,263
Employee Fringe Benefits (EFB)	\$ 19,397,919	\$ 26,634,257	\$ 28,127,069	\$ 1,492,812
Position Equivalent (Funded)*	1,119.1	1,042.5	1,009.8	(32.7)
% of Gross Wages Funded	94.5	90.6	93.8	3.2
Overtime (Dollars)**	\$ 4,765,563	\$ 4,998,948	\$ 3,699,900	\$ (1,299,048)
Overtime (Equivalent to Positions)	103.7	106.7	83.1	(23.6)

* For 2003, the Position Equivalent is the budgeted amount.

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

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Deputy Sheriff Lieutenant	Create	3/3.0	CJF	\$ 205,062
Deputy Sheriff Captain	Abolish	1/1.0	CJF	(75,352)
Deputy Sheriff Sergeant	Abolish	3/3.0	CJF	(183,930)
Administrative Specialist (SH)	Abolish	1/1.0	CJF	(36,882)
Stores Clerk I (Sheriff)	Create	1/1.0	CJF	35,844
Law Enforcement Assistant	Abolish	2/2.0	CJF	(71,848)
Unit Clerk	Abolish	4/4.0	Medical Unit	(120,160)
Deputy Sheriff I (upon vacancy)	Abolish	200/37.5	CJF	(1,386,160)
Jailer	Create	200/37.5	CJF	1,304,250
Community Relations Manager	Create	1/1.0	Administration	64,540
Administrative Specialist (SH)	Abolish	1/1.0	Administration	(48,352)
CAD Administrator	Create	1/1.0	Communications	43,064
Deputy Sheriff I	Abolish	5/5.0	Investigative Services	(250,555)
Deputy Sheriff Sergeant	Abolish	1/1.0	Investigative Services	(61,306)
			TOTAL	\$ (581,785)

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ORGANIZATIONAL COST SUMMARY					
DIVISION		2003	2004	2005	2004/2005
		Actual	Budget	Budget	Change
Administration	Expenditure	\$ 6,343,610	\$ 6,121,960	\$ 6,690,430	\$ 568,470
	Abatement	(3,431,180)	(2,888,375)	(3,142,939)	(254,564)
	Revenue	428,317	423,100	358,100	(65,000)
	Tax Levy	\$ 2,484,113	\$ 2,810,485	\$ 3,189,391	\$ 378,906
Emergency Management	Expenditure	\$ 1,266,881	\$ 876,337	\$ 905,174	\$ 28,837
	Abatement	(192,244)	(171,235)	(163,649)	7,586
	Revenue	652,518	258,500	316,000	57,500
	Tax Levy	\$ 422,119	\$ 446,602	\$ 425,525	\$ (21,077)
Police Services	Expenditure	\$ 22,172,301	\$ 22,962,963	\$ 24,414,529	\$ 1,451,566
	Abatement	(6,135,042)	(6,702,075)	(7,060,985)	(358,910)
	Revenue	9,678,226	9,741,065	9,605,453	(135,612)
	Tax Levy	\$ 6,359,033	\$ 6,519,823	\$ 7,748,091	\$ 1,228,268
Detention	Expenditure	\$ 52,201,343	\$ 55,007,833	\$ 55,460,845	\$ 453,012
	Abatement	(7,800,525)	(6,728,274)	(6,912,361)	(184,087)
	Revenue	2,439,883	2,683,955	2,993,855	309,900
	Tax Levy	\$ 41,960,935	\$ 45,595,604	\$ 45,554,629	\$ (40,975)
Special Operations	Expenditure	\$ 15,435,427	\$ 14,886,017	\$ 15,272,923	\$ 386,906
	Abatement	(11,412,560)	(10,332,423)	(11,939,984)	(1,607,561)
	Revenue	882,581	885,665	750,665	(135,000)
	Tax Levy	\$ 3,140,286	\$ 3,667,929	\$ 2,582,274	\$ (1,085,655)
Sheriff's Forfeiture	Expenditure	\$ 43,634	\$ 0	\$ 0	\$ 0
	Abatement	0	0	0	0
	Revenue	36,956	0	0	0
	Tax Levy	\$ 6,678	\$ 0	\$ 0	\$ 0

MISSION

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

Office of Professional Standards which investigates all incidents involving Sheriff's Office personnel.

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

DEPARTMENT DESCRIPTION

The following is a departmental summary of functions.

The **Administrative Bureau** performs management and support functions for the Sheriff and House of Correction as well as community relations activities and public information. Included in these duties are leadership, personnel management, preparation of the annual budget, fiscal monitoring, accounting and payroll functions. Also included in this bureau is the

The **Detention Services Bureau** includes the County Jail, Medical and Psychiatric Services for the Sheriff's Office and the House of Correction. The jail is a secure detention facility with a design capacity of 990 beds for holding accused felons,

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misdemeanants and municipal violators until they are released on a pretrial basis or are adjudicated, and a small number of sentenced offenders awaiting transfers or hearings on new charges. The rated capacity of the County Jail has increased from 798 to 990 due to double bunking. The Sheriff and the Superintendent of the House of Correction have the authority to transfer inmates between the County Jail and the House of Correction in order to maximize the use of available beds.

The **Special Operations Bureau** includes Training, Civil Process Service, Central Records, Bailiff Services, Communications and Highway Safety liaison.

BUDGET HIGHLIGHTS

DEPARTMENTAL

- Personal Services expenditures without fringe benefits increased by \$1,153,263 from \$50,128,504 to \$51,281,767. Funded positions decreased 32.7, from 1,042.5 to 1,009.8.
- In 2005, a total personal services lump sum reduction of \$3,113,700 is included in the Sheriff's Office resulting in a net salary budget that is 94% of gross wages. The Sheriff has the discretion to determine how these reductions will be implemented.
- The 2005 Budget reflects a zero wage increase for all represented, non-represented and Executive Compensation Plan (ECP) positions. In addition, ECP positions are not provided step increases or performance awards in 2005 as allowed in County Ordinance Section 17.265 (3).
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county

officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

ADMINISTRATION

- Personal Services costs within the Administration Bureau have been reduced by \$279,960 resulting in a net salary budget that is 86.8% of gross wages.
- Eight Fiscal Assistant 1 positions that were previously budgeted in the Detention Bureau are transferred into the Administration Bureau. These positions serve as Cashiers and are now part of the trust accounting section of the Fiscal Affairs Unit.
- \$64,548 Create 1 Community Relations Manager
(48,352) Abolish 1 Administrative Specialist
\$16,196 Total

A Community Relations Manager position was originally created in 2003 and was filled in August 2003. However, this position was abolished in the 2004 Budget. Currently, the duties of the former Community Relations Manager are being performed by an Administrative Specialist (Sheriff). The 2005 Budget abolishes the Administrative Specialist (Sheriff) position and creates the Community Relations Manager position at a net cost of \$16,196 to properly reflect the duties and responsibilities of the position.

EMERGENCY MANAGEMENT

- Personal Service costs within Emergency Management have been reduced by \$62,184, resulting in a net salary budget that is 86.8% of gross wages.
- Total revenue is increased \$57,500, from \$258,500 to \$316,000 primarily due to an increase in Federal Emergency Management and Civil Defense grants.

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POLICE SERVICES

- Personal Services within the Police Services Bureau has been reduced \$670,212, resulting in a net salary budget that is 95% of gross wages.
- In 2005, the Sheriff's Office will provide security at General Mitchell International Airport with 50 Deputy Sheriff 1 positions, four Deputy Sheriff 1 dog handlers, six Deputy Sheriff Sergeants, one Deputy Sheriff Captain and two clerical positions. The operating cost of this program, less citation and grant revenue of \$260,500, is charged to the Airport in the amount of \$6,334,461.
- The 2005 Budget continues sector and parking patrol on the County Grounds offset by revenue of \$35,000 from parking citations and \$873,134 from private geographic members located on the County Grounds and the City of Wauwatosa and continues the security post at the Froedtert Hospital trauma center at a tax levy cost of \$200,574. These services are provided by ten Deputy Sheriff 1, two Deputy Sheriff Sergeant and one Clerical Assistant 1 positions.
- The Criminal Investigations Unit conducts investigations on County property, serves criminal warrants, processes extradition papers, performs background checks; serves writs, three party petitions and temporary restraining orders. This unit consists of 50 Deputy Sheriff 1, three Deputy Sheriff Sergeant, two Deputy Sheriff Captain, one Administrative Specialist (Sheriff) and one Clerical Assistant 1 positions. Program expenditures of \$5,458,965 are partially offset by revenue of \$411,500 resulting in a tax levy of \$5,047,465.

	2003 <u>Actual</u>	2004 <u>Budget</u>	2005 <u>Budget</u>
Background Checks	416	425	425
Criminal Complaints Issued	340	360	360
Writs of Restitution Temporary Restraining Orders Received	2952	3,100	3100
	560	560	560

- (\$250,555) Abolish 5 Deputy Sheriff 1
(61,306) Abolish 1 Deputy Sheriff Sergeant
 (\$311,861) Total

In 2001, five positions of Deputy Sheriff 1 and one Deputy Sheriff Sergeant were created under a three-year grant from the U.S. Department of Justice "COPS FAST" program. Under the terms of the grant award, these positions were to continue for a minimum of one year after the three-year grant period. The positions continued in 2004 financed by tax levy support and are abolished in 2005 at a savings of \$311,861.

- Overtime appropriations for Park Patrol are continued at the 2004 level of \$172,140. These costs are partially offset by Local Law Enforcement Block Grant (LLEBG) funds of \$38,003.
- For 2005, the Expressway Patrol unit will consist of 51 Deputy Sheriff 1, six Deputy Sheriff Sergeant and two Deputy Sheriff Captain (one position is in personal services lump sum adjustment) and one Administrative Assistant positions. Expenditure appropriations of \$6,985,526 are partially offset by citation revenue of \$2,380,000 and County Trunk Maintenance revenue of \$2,085,286 and \$1,040,800 in revenue from the State of Wisconsin for patrolling of the expressway. The Department of Transportation is providing \$185,569 for assisting disabled motorists and to help maintain traffic flow, especially during rush hours and in construction zones in 2005.

	2003 <u>Actual</u>	2004 <u>Budget</u>	2005 <u>Budget</u>
Traffic Citations Issued	29,598	30,000	30,000
Auto Accidents Reported and Investigated	5,241	4,700	4,700

- The Sheriff provides security for events held at Miller Park, including all Brewer home baseball games. The 2005 Budget includes \$693,186 in expenditures for this purpose which is 100% offset by reimbursement revenue from the Milwaukee Brewers and Midwest Sportservice.
- Metro Drug Unit program expenditures for 2005 are \$1,405,739. These expenditures are offset by grant revenue of \$1,293,288 resulting in a tax levy of \$112,451.

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- The Sheriff's Office's participation in the Milwaukee High Intensity Drug Trafficking Area (HIDTA) grant program is continued in 2005 with one Deputy Sheriff 1 and one Deputy Sheriff Captain positions. Expenditures for this program are budgeted at \$232,517 partially offset by grant funding of \$124,138 resulting in a tax levy of \$108,379.

DETENTION BUREAU

The 2005 Budget for the House of Correction and Sheriff's Office includes an inmate population control "cap proposal" for the Milwaukee County detention population.

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

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

LEVEL I: Criminal Justice Facility (CJF) = 1,000; System Wide (CJF and House of Correction combined) = 3,300

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

LEVEL II: CJF = 1,050; System Wide = 3,300

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

LEVEL III: = CJF 1,075; System Wide = 3,400

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

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

LEVEL IV: CJF = 1,075; System Wide = 3,400 (for 5 consecutive days)

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

- Personal Services within the Detention Bureau have been reduced \$1,948,632 to establish a net salary budget that is 93% of gross wages.
- \$205,062 Create 3 Deputy Sheriff Lieutenant (75,352) Abolish 1 Deputy Sheriff Captain (183,930) Abolish 3 Deputy Sheriff Sergeant (\$54,220) Total

These position actions result in a tax levy reduction of \$54,220. The new Lieutenant positions would serve as shift commanders in the Criminal Justice Facility and would assume the responsibility for staff scheduling that is currently performed by Deputy Sheriff Sergeant positions. It is anticipated that using non-represented Lieutenant positions for scheduling will improve overtime control. In addition, this action provides two additional positions for shift command.

- The 2005 Budget includes two Deputy Sheriff 1 and one Deputy Sheriff Sergeant positions and overtime appropriations totaling \$286,573 which are crosscharged to the House of Correction as part of the Milwaukee County Community Justice Center.
- An appropriation of \$64,500 is provided in 2005 to send four Deputy Sheriff 1 positions to canine

handler training. Each deputy would return from training with a new dog. The dogs would be used for both contraband searches and inmate control. The deputies would not be full time dog handlers but would be assigned to existing sworn officer posts in the CJF.

- \$35,844 Create 1 Stores Clerk 1 Sheriff
(36,882) Abolish 1 Adm Specialist Sheriff
(\$1,038) Total

One position of Stores Clerk 1 Sheriff is created in order to maintain minimum staffing levels with less reliance on overtime. In 2003, the eight Stores Clerk 1 employees in the CJF worked 3,061 overtime hours and two Stores Clerk 2 employees worked 465.5 overtime hours. In addition, the current Administrative Specialist who supervises the Stores Clerks assigned to the Criminal Justice Facility is retiring in 2004. Instead of hiring a replacement Administrative Specialist, it is proposed that this position be abolished to offset the cost of creating the Stores Clerk 1 Sheriff position. The supervision of the Stores Clerks will be assumed by existing Deputy Sheriff Sergeant positions.

- (\$71,848) Abolish 2 Law Enforcement Asst

In 2004, visitation in the CJF occurs three days per week. During these three days, the visiting area is staffed by three Law Enforcement Assistant positions and two deputies on two shifts. The video visitation capital project will be completed in 2004. After completion, it is anticipated that visitation will be handled by only one position. Therefore, two Law Enforcement Assistant positions can be abolished and overtime can be reduced by 4,992 hours resulting in a tax levy savings of \$244,887.

- An appropriation of \$115,798 is provided to continue the inmate education and jail literacy programs through the Wisconsin Technical College and MATC. Grant revenue is budgeted at \$101,127 resulting in a tax levy contribution of \$14,671 for these programs.
- Commissary revenue increases \$40,000, from \$110,000 to \$140,000 based on experience.
- Inmate Medical Service co-payment revenue remains at the 2004 level of \$60,000. Inmates

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are charged through their inmate trust account and charges are collected if funds are available. No inmate is denied necessary medical services due to an inability to pay. This practice has significantly reduced the number of frivolous requests for services from inmates.

- Funding for the contract for library services of \$31,000 is included in 2005.
- Revenue from the Federal illegal alien assistance program increases \$30,000, from \$150,000 to \$180,000.
- The 2005 Budget increases Federal revenue for housing inmates for the U.S. Marshal's Service from \$766,500 to \$990,000 based on experience. The 2005 Budget is based on housing an average of 45 inmates per day.
- \$ 1,304,250 Create 200 Jailer
 (1,386,160) Abolish 200 Deputy Sheriff 1 (upon vacancy)
 (1,171,754) Reduce Overtime
 (132,000) Reduce Uniform & Supplies
99,000 Reduce Training Revenue
 (\$1,286,664) Total

The action reflected above provides Jailer positions instead of Deputy Sheriff 1 to staff the CJF. As Deputy Sheriff 1 positions become vacant, the position of Jailer will be hired in the CJF until the desired staffing level for Jailers is reached. Some Deputy Sheriff 1 positions will be retained for the transport of inmates and other duties. It is anticipated that 50 Deputy Sheriff 1 positions will become vacant at some time before the end of 2005. Based on hiring 25 jailer positions for 12 months and 25 Jailer positions for six months, this initiative will reduce 2005 tax levy by \$1,286,664. This tax levy reduction is primarily due to the elimination of 32,000 hours of overtime staffing while deputies are in recruit training. A new deputy recruit receives 20 weeks of training before he or she is available to staff a post. A jailer would require only four weeks of training before he or she is available to staff a post.

	2003 Actual	2004 Budget	2005 Budget
Bookings	51,910	51,600	52,000
Daily Average Pop.	1,066	990	960

- (\$120,160) Abolish 4 Unit Clerks

In fall 2003, the Sheriff's Office obtained approval for an electronic medical records system for the CJF at a cost of \$680,000. This system will result in the elimination of contractual medical records services, will improve Registered Nurse efficiency and will reduce the number of Unit Clerks needed in the CJF. The 2004 Budget reduced the appropriation for contract medical records services from \$650,000 to \$430,000 in anticipation of this projects completion in the fall of 2004. For 2005, the following costs can be eliminated: outside temporary help nursing services can be reduced from \$450,000 to \$250,000 and the number of Unit Clerks can be reduced from nine to five positions. However, a Network Applications Specialist 1 position is needed to maintain the system, annual software maintenance expenditures of \$25,000 is anticipated and a medical records consultant will be needed. The Department of Administrative Services-IMSD will provide the needed IT Support. The implementation of the electronic medical records system results in a tax levy reduction of \$617,096 in 2005.

- Medical service expenditures for inmates at the County Jail and the House of Correction increased from \$6,793,407 in 1999 to \$9,110,058 in 2000, to \$12,470,832 in 2001, to \$13,471,944 in 2002 and to \$14,421,245 in 2003. This increase was primarily due to increased staffing levels and temporary help expenditures in order to meet the requirements of the Milton Christensen, et al vs. Michael J. Sullivan, et al lawsuit and an increase in prescription drugs, lab testing fees, medical records expenditures and outside medical service fees at clinics and hospitals. The 2004 Budget provided tax levy of \$15,605,088 for inmate medical services. For 2005, outside inmate medical service fees are decreased \$150,000, from \$1,350,000, to \$1,200,000 and prescription drug appropriations are decreased \$200,000, from \$1,400,000 to \$1,200,000. Total inmate medical service tax levy for inmates at the County Jail and the House of Correction is budgeted at \$14,458,371, a decrease of \$1,146,717 from 2004.
- The Sheriff's Office has entered into a contract with the State of Wisconsin to house State

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prisoners who are nearing the end of their sentence in the Criminal Justice Facility. This results in the transfer of additional pretrial inmates to the House of Correction. Revenue of \$1,080,000 is anticipated from this program in 2005 and is split with the House of Correction.

- Telephone Commission revenue for local calls placed by inmates in the CJF continues at the 2004 level of \$818,928.

SPECIAL OPERATIONS

- Personal Services within the Special Operations Bureau have been reduced \$152,712 resulting in a net salary budget that is 98.0% of gross wages.
- The 2005 Budget includes \$177,669 for various maintenance agreements. This includes \$155,989 for the computer aided dispatch system, \$7,849 for the communication voice logger and \$13,831 for the mobile radio system.
- \$43,064 Create 1 CAD Administrator
(32,329) Reduce Overtime
 \$10,736 Total

Currently, two dispatcher positions are working part time to maintain the Computer Aided Dispatch (CAD) system and the Geofile mapping sub system of CAD. This reduces the time available to staff dispatcher posts and results in additional overtime. In 2003, dispatchers worked 3,894 overtime hours. Creation of the CAD Administrator at a cost of \$43,064 is partially offset by a 1,000 hour overtime reduction resulting in a net tax levy cost of \$10,736.

	2003 <u>Actual</u>	2004 <u>Budget</u>	2005 <u>Budget</u>
Radio Message Transmissions	2,871,609	3,000,000	3,000,000
911 Cellular Phone Calls	356,704	365,000	365,000
911 Enhanced Phone Calls	15,000	15,000	16,000

The 2005 Budget request provides for bailiff services at a cost of \$9,624,190 which is an increase of \$474,511 from 2004 due primarily to an increase in fringe benefits. The Bailiff Services Unit is authorized 97 Deputy Sheriff 1 positions, three Deputy Sheriff Sergeants, one Deputy Sheriff Captain, and one Clerical

Assistant 1. These positions provide full-time and vacation relief coverage for the following 88 posts:

BAILIFF POSTS	
Felony Judges	24
Misdemeanor Judges	20
Inmate Bullpens	5
Preliminary Hearings	3
Criminal Intake	2
Traffic Intake	1
Out-of-Custody Court	1
Civil Branches & Commissioners	2
Family Branches & Commissioners	8
Children's Court Judges & Commissioners	19
Jury Management	1
Domestic Violence Oversight Grant Initiative	2

- In 2005, the Department of Administrative Services, in cooperation with the Sheriff's Department and Combined Court Related Operations, will perform an analysis to identify more effective and efficient methods of utilizing more effective and efficient methods of utilizing Deputies by the Courts and redeploying them elsewhere in the Sheriff's Department during periods of down time. This analysis will include the possibility of incorporating a scheduling system in order to more effectively track the hours and costs associated with the Deputies both in the courtroom and time being redeployed to other locations.
- Training academy tax levy costs of \$1,230,935 are allocated to other cost centers in the Sheriff's Office based on the number of sworn officers assigned to each low organizational unit.
- Training academy expenditures are reduced \$120,000 for uniform purchases, \$12,000 for ammunition and \$94,343 in reduced overtime due to the hiring of Jailer positions instead of deputies in 2005. These expenditure reductions are partially offset by a \$99,000 reduction in training reimbursement from the State of Wisconsin.

	2003 <u>Actual</u>	2004 <u>Budget</u>	2005 <u>Budget</u>
Recruits Trained County	49	0	0
Individuals Receiving In-service Training	694	700	700
Jailers Trained	173	300	300

ADOPTED 2005 BUDGET

DEPT: OFFICE OF THE SHERIFF

UNIT NO. 4000
FUND: General - 0001
