

**ADOPTED 2008 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 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.

| <b>BUDGET SUMMARY</b>          |                      |                      |                      |                         |
|--------------------------------|----------------------|----------------------|----------------------|-------------------------|
| <b>Account Summary</b>         | <b>2006 Actual</b>   | <b>2007 Budget</b>   | <b>2008 Budget</b>   | <b>2007/2008 Change</b> |
| Personal Services (w/o EFB)    | \$ 50,254,689        | \$ 50,810,727        | \$ 52,490,088        | \$ 1,679,361            |
| Employee Fringe Benefits (EFB) | 27,772,163           | 34,700,469           | 32,372,175           | (2,328,294)             |
| Services                       | 3,608,844            | 2,425,484            | 2,983,602            | 558,118                 |
| Commodities                    | 2,647,583            | 3,443,347            | 3,528,376            | 85,029                  |
| Other Charges                  | 32,759               | (1,000,000)          | (1,142,837)          | (142,837)               |
| Debt & Depreciation            | 0                    | 0                    | 0                    | 0                       |
| Capital Outlay                 | 667,729              | 273,531              | 230,231              | (43,300)                |
| Capital Contra                 | 0                    | 0                    | 0                    | 0                       |
| County Service Charges         | 17,598,425           | 18,126,053           | 17,048,844           | (1,077,209)             |
| Abatements                     | (29,018,408)         | (30,969,602)         | (19,418,801)         | 11,550,801              |
| <b>Total Expenditures</b>      | <b>\$ 73,563,784</b> | <b>\$ 77,810,009</b> | <b>\$ 88,091,678</b> | <b>\$ 10,281,669</b>    |
| Direct Revenue                 | 6,018,767            | 6,145,485            | 6,171,169            | 25,684                  |
| State & Federal Revenue        | 8,834,245            | 6,663,411            | 8,505,202            | 1,841,791               |
| Indirect Revenue               | 0                    | 0                    | 0                    | 0                       |
| <b>Total Revenue</b>           | <b>\$ 14,853,012</b> | <b>\$ 12,808,896</b> | <b>\$ 14,676,371</b> | <b>\$ 1,867,475</b>     |
| <b>Direct Total Tax Levy</b>   | <b>58,710,772</b>    | <b>65,001,113</b>    | <b>73,415,307</b>    | <b>8,414,194</b>        |

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| <b>ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*</b> |                      |                      |                      |                         |
|---------------------------------------------------|----------------------|----------------------|----------------------|-------------------------|
| <b>Account Summary</b>                            | <b>2006 Actual</b>   | <b>2007 Budget</b>   | <b>2008 Budget</b>   | <b>2007/2008 Change</b> |
| Central Service Allocation                        | \$ 1,001,382         | \$ 998,452           | \$ 0                 | \$ (998,452)            |
| Courthouse Space Rental                           | 5,430,204            | 5,459,976            | 0                    | (5,459,976)             |
| Tech Support & Infrastructure                     | 1,787,343            | 1,559,833            | 0                    | (1,559,833)             |
| Distribution Services                             | 8,946                | 5,413                | 0                    | (5,413)                 |
| Telecommunications                                | 89,614               | 103,910              | 0                    | (103,910)               |
| Record Center                                     | 29,801               | 24,966               | 0                    | (24,966)                |
| Radio                                             | 829,161              | 771,566              | 0                    | (771,566)               |
| Computer Charges                                  | 184,855              | 153,345              | 0                    | (153,345)               |
| Applications Charges                              | 1,923,466            | 2,476,736            | 0                    | (2,476,736)             |
| Apps Charges - Network                            | 0                    | 0                    | 0                    | 0                       |
| Apps Charges - Mainframe                          | 0                    | 0                    | 0                    | 0                       |
| HRIS Allocation                                   | 253,382              | 274,846              | 0                    | (274,846)               |
| <b>Total Charges</b>                              | <b>\$ 11,538,154</b> | <b>\$ 11,829,043</b> | <b>\$ 0</b>          | <b>\$ (11,829,043)</b>  |
| <b>Direct Property Tax Levy</b>                   | <b>\$ 58,710,772</b> | <b>\$ 65,001,113</b> | <b>\$ 73,415,307</b> | <b>\$ 8,414,194</b>     |
| <b>Total Property Tax Levy</b>                    | <b>\$ 70,248,926</b> | <b>\$ 76,830,156</b> | <b>\$ 73,415,307</b> | <b>\$ (3,414,849)</b>   |

\*\* In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

| <b>PERSONNEL SUMMARY</b>          |                    |                    |                    |                         |
|-----------------------------------|--------------------|--------------------|--------------------|-------------------------|
|                                   | <b>2006 Actual</b> | <b>2007 Budget</b> | <b>2008 Budget</b> | <b>2007/2008 Change</b> |
| Personal Services (w/o EFB)       | \$ 50,254,689      | \$ 50,810,727      | \$ 52,490,088      | \$ 1,679,361            |
| Employee Fringe Benefits (EFB)    | \$ 27,772,163      | \$ 34,700,469      | \$ 32,372,175      | \$ (2,328,294)          |
| Position Equivalent (Funded)*     | 986.1              | 951.0              | 935.2              | (15.8)                  |
| % of Gross Wages Funded           | 95.4               | 92.1               | 94.1               | 2.1                     |
| Overtime (Dollars)**              | \$ 2,460,093       | \$ 3,203,122       | \$ 2,898,480       | \$ (304,642)            |
| Overtime (Equivalent to Position) | 52.6               | 63.6               | 51.3               | (12.3)                  |

\* For 2006 Actuals, the Position Equivalent is the budgeted amount.

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

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| <b>PERSONNEL CHANGES</b>         |         |                                   |                             |                                                           |
|----------------------------------|---------|-----------------------------------|-----------------------------|-----------------------------------------------------------|
| Job Title/Classification         | Action  | Number of Positions/<br>Total FTE | Division                    | Cost of Positions<br>(Excluding Social Security & Fringe) |
| Payroll Assistant                | Unfund  | 1/1.0                             | Administration              | \$ (37,602)                                               |
| Public Safety Fiscal Analyst     | Create  | 1/1.0                             | Administration              | 78,503                                                    |
| Deputy Sheriff Sergeant          | Abolish | 1/1.0                             | Administration              | (65,894)                                                  |
| Deputy Sheriff Captain           | Unfund  | 3/3.0                             | Administration              | (209,001)                                                 |
| Sheriff Dept. Bureau Director    | Unfund  | 2/2.0                             | Administration              | (131,234)                                                 |
| Data Analyst Sheriff             | Create  | 1/1.0                             | Administration              | 65,894                                                    |
| Director of Emergency Mgmt.      | Unfund  | 1/1.0                             | Emergency Management        | (64,669)                                                  |
| Deputy Sheriff 1                 | Unfund  | 6/6.0                             | Gen. Investigative Services | (342,222)                                                 |
| Deputy Sheriff 1                 | Create  | 5/5.0                             | Airport Security            | 274,635                                                   |
| Clerical Assistant 1             | Unfund  | 1/1.0                             | Criminal Justice Facility   | (34,139)                                                  |
| Clerical Assistant 2             | Unfund  | 5/5.0                             | Criminal Justice Facility   | (179,305)                                                 |
| Clerical Assistant 2             | Unfund  | 6/6.0                             | Criminal Justice Facility   | (219,300)                                                 |
| Clerical Specialist (Sheriff)    | Unfund  | 1/1.0                             | Criminal Justice Facility   | (39,262)                                                  |
| Stores Clerk 2                   | Unfund  | 1/1.0                             | Criminal Justice Facility   | (35,505)                                                  |
| Deputy Sheriff Captain           | Unfund  | 1/1.0                             | Criminal Justice Facility   | (69,667)                                                  |
| RN 2                             | Unfund  | 1/1.0                             | Medical                     | (64,140)                                                  |
| Asst. Nursing Director (Sheriff) | Unfund  | 1/1.0                             | Medical                     | (61,455)                                                  |
| Nurse Practitioner               | Unfund  | 2/2.0                             | Medical                     | (146,250)                                                 |
| ExDir2 Med & MH Prog. Admin      | Unfund  | 1/1.0                             | Medical                     | (108,388)                                                 |
| Deputy Sheriff 1                 | Create  | 5/5.0                             | Courts                      | 258,310                                                   |
| Clerical Assistant 1             | Unfund  | 1/1.0                             | Central Records             | (34,139)                                                  |
|                                  |         |                                   | <b>TOTAL</b>                | <b>\$ (1,164,830)</b>                                     |

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| <b>ORGANIZATIONAL COST SUMMARY</b> |             |               |               |               |                  |
|------------------------------------|-------------|---------------|---------------|---------------|------------------|
| DIVISION                           |             | 2006 Actual   | 2007 Budget   | 2008 Budget   | 2007/2008 Change |
| Administration                     | Expenditure | \$ 8,009,196  | \$ 7,156,207  | \$ 7,496,459  | \$ 340,252       |
|                                    | Abatement   | (3,740,284)   | (3,584,186)   | (1,132,830)   | 2,451,356        |
|                                    | Revenue     | 286,454       | 284,300       | 297,000       | 12,700           |
|                                    | Tax Levy    | \$ 3,982,458  | \$ 3,287,721  | \$ 6,066,629  | \$ 2,778,908     |
| Emergency Management               | Expenditure | \$ 1,406,168  | \$ 1,093,105  | \$ 1,070,018  | \$ (23,087)      |
|                                    | Abatement   | (181,665)     | (178,294)     | 0             | 178,294          |
|                                    | Revenue     | 1,303,350     | 385,696       | 415,696       | 30,000           |
|                                    | Tax Levy    | \$ (78,847)   | \$ 529,115    | \$ 654,322    | \$ 125,207       |
| Police Services                    | Expenditure | \$ 24,519,749 | \$ 24,280,318 | \$ 25,373,140 | \$ 1,092,822     |
|                                    | Abatement   | (6,795,099)   | (7,255,094)   | (7,094,259)   | 160,835          |
|                                    | Revenue     | 8,542,974     | 8,275,994     | 8,025,491     | (250,503)        |
|                                    | Tax Levy    | \$ 9,181,676  | \$ 8,749,230  | \$ 10,253,390 | \$ 1,504,160     |
| Detention                          | Expenditure | \$ 52,897,751 | \$ 59,441,080 | \$ 56,904,757 | \$ (2,536,323)   |
|                                    | Abatement   | (6,790,677)   | (7,479,038)   | (214,336)     | 7,264,702        |
|                                    | Revenue     | 3,287,757     | 2,983,750     | 4,670,684     | 1,686,934        |
|                                    | Tax Levy    | \$ 42,819,317 | \$ 48,978,292 | \$ 52,019,737 | \$ 3,041,445     |
| Special Operations                 | Expenditure | \$ 15,617,467 | \$ 16,808,901 | \$ 16,666,105 | \$ (142,796)     |
|                                    | Abatement   | (11,510,694)  | (12,472,990)  | (10,977,376)  | 1,495,614        |
|                                    | Revenue     | 1,300,577     | 879,156       | 1,267,500     | 388,344          |
|                                    | Tax Levy    | \$ 2,806,196  | \$ 3,456,755  | \$ 4,421,229  | \$ 964,474       |
| Sheriff's Forfeiture               | Expenditure | \$ 131,911    | \$ 0          | \$ 0          | \$ 0             |
|                                    | Abatement   | 0             | 0             | 0             | 0                |
|                                    | Revenue     | 131,911       | 0             | 0             | 0                |
|                                    | Tax Levy    | \$ 0          | \$ 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.

100 million vehicle miles. Provide for safe travel on roadways patrolled by Deputy Sheriffs.

**OBJECTIVES**

- Accept individuals arrested by law enforcement agencies into a safe and secure facility to facilitate trial by the State Circuit Court System.
- 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

- 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 and on the County Grounds.
- Provide specialized services to the community, County government and municipal police agencies such as investigative expertise, drug investigations and emergency response.
- Successfully serve over 80 percent of all civil process papers received.
- Provide uniformed personnel with a level of training and caliber of equipment necessary to deal with law enforcement situations encountered.

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### AGENCY DESCRIPTION

The following is a departmental summary of functions.

The **Administration 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 Internal Affairs Division, which investigates all incidents involving Sheriff's Office personnel.

The **Emergency Management Division** was created in 1998 by merging the County Executive-Emergency Government Division into the Sheriff's Office. The 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 Division provides direction and guidance to all County and municipal agencies, as well as the private sector, in the development of individual emergency plans.

The **Police Services Bureau** is responsible for patrolling the Airport, the County Grounds, the Parks, and the Expressway. In addition, the Police Services Bureau includes the Criminal Investigations Division, the Drug Enforcement Unit and the High Intensity Drug Trafficking Area (HIDTA). The Criminal Investigations Division investigates physical and property crimes, effects arrests, gathers and processes evidence and testifies in court. Deputies assigned to this division are responsible for completing background investigations on all county law enforcement candidates and civilians applying for positions in the Sheriff's Office. In addition, they serve state-mandated civil writs such as Temporary Restraining Orders, Commitments to Mental Health, Body Attachments, Writs of Restitution/Assistance, Executions and Evictions. This Bureau also houses the SWAT team, the bomb disposal unit and the dive team.

The **Detention Services Bureau** includes the County Jail, Inmate Transportation, and 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, 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** is responsible for providing Bailiff services to the Clerk of Courts, the Communications Center, which handles all cellular 911 phone calls and provides dispatch services for Sheriff's deputies, operates Central Records, the Civil Process Unit and the Training Academy, which provides recruit training, firearms training and in-service training for Sheriff's personnel and outside agencies.

### BUDGET HIGHLIGHTS

#### DEPARTMENTAL

- Personal Services expenditures without fringe benefits increase \$1,679,361, from \$50,810,727 to \$52,490,088.
- In the 2008 Budget, 35.0 FTE are unfunded or abolished for a salary, social security and active fringe benefit savings of \$2,687,641. Any and all incumbents will be reallocated to vacancies within the Sheriff's department.
- Expenditure authority for the Sheriff's Office is budgeted at \$88,091,678, partially offset by revenue of \$14,676,371, for a total tax levy cost of \$73,415,307.
- The Sheriff's budget continues to maintain an undistributed lumpsum expenditure reduction. In 2008, this lumpsum expenditure reduction increases by \$162,837, from \$1,000,000 to \$1,162,837.
- Expenditures of \$669,760 are budgeted for capital improvements in 2008 for the Office of the Sheriff. This appropriation includes fleet equipment for the Targeted Enforcement Unit (TEU), video cameras for squad cars and an automated vehicle locator system. For further

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detail, refer to the 2008 Capital Improvements Budget.

- Departments have the authority to fill unfunded positions provided they do not incur a salary deficit.
- ECP positions are not provided step increases or performance awards in 2008 as allowed in County Ordinance Section 17.265 (3).
- The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously held in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in abatements. Due primarily to this change in methodology, direct tax levy for this department increases \$8,414,194. The actual change in tax levy for this department from 2007 is a decrease of \$3,414,849.
- 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 expenditures, without fringe benefits, for this division increase by \$337,100, from \$2,416,137 to \$2,753,237. In the 2008 Budget, 7.0 FTE are unfunded or abolished for a salary, social security and active fringe benefit cost savings of \$627,500. Vacancies that exist within the department allow the reallocation of all incumbents.

- One position (1.0 FTE) of Public Safety Fiscal Analyst is created for a salary, social security and active fringe benefit cost of \$107,701. These costs are partially offset by an increase of vacancy and turnover. This position will assist with fiscal monitoring, budget analysis, and budget compilation for the Sheriff's Office.
- One position (1.0 FTE) of Data Analyst is created for a salary, social security and active fringe benefit cost of \$92,635. This position will track various work volume statistics, analyze data and chart trends to assist command staff in making resource allocation decisions. The cost of this position is completely offset by savings that result from the abolishment of 1.0 FTE vacant Deputy Sheriff Sergeant position.
- Expenditure authority for this division is budgeted at \$6,363,629, partially offset by revenue of \$297,000, for a total tax levy cost of \$6,066,629.

### EMERGENCY MANAGEMENT

- Personal Services expenditures, without fringe benefits, for this division increase by \$26,068, from \$450,183 to \$476,251. In the 2008 Budget, 1.0 FTE vacant position of Director of Emergency Management is unfunded for a salary and active fringe benefit cost savings of \$91,171.
- The Emergency Management division is staffed with 2.0 FTE Clerical Assistant 2 positions, 4.0 FTE Municipal Emergency Service Coordinator positions, 1.0 FTE Emergency Government Coordinator (SARA) and 1.0 FTE Assistant Director of Emergency Management. Total expenditures of \$1,070,018 are offset by revenues of \$415,696 for a tax levy cost of \$654,322.

### POLICE SERVICES

- Personal Services expenditures, without fringe benefits, for this division increase by \$771,645, from \$13,255,246 to \$14,026,891. In the 2008 Budget, 6.0 FTE Deputy Sheriff 1 positions in General Investigative Services are unfunded for a salary, social security and active fringe benefit savings of \$492,309. All incumbents are

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reallocated to other posts within the Sheriff's department.

- Expenditure authority for this division is budgeted at \$18,278,881, partially offset by revenue of \$8,025,491, for a total tax levy cost of \$10,253,390.
- In 2008, the Sheriff's Office will provide security at General Mitchell International Airport with authorization for an additional 5.0 FTE Deputy Sheriff 1 positions for a total of 59.0 FTE positions (including 4.0 FTE Deputy Sheriff 1 dog handler positions), 6.0 FTE Deputy Sheriff Sergeant positions, 1.0 FTE Deputy Sheriff Captain position and 2.0 FTE Clerical Assistant 1 positions. The operating cost of this program, less citation and grant revenue of \$252,500, is charged to the Airport in the amount of \$7,035,213.
- The Sheriff provides security to the Zoo at an annual cost of \$59,046.
- The 2008 Budget continues sector and parking patrol on the County Grounds, offset by revenue of \$32,000 from parking citations and \$587,085 from private geographic members located on the County Grounds, for a tax levy cost of \$634,404. The security post at the Froedtert Hospital trauma center continues, as do security services for County departments located on the County Grounds. Ten (10.0 FTE) Deputy Sheriff 1 positions, 1.0 FTE Deputy Sheriff Sergeant position and 1.0 FTE Clerical Assistant 1 position provide these services.
- The General Investigative Services Division conducts investigations on County property, serves criminal warrants, processes extradition papers, performs background checks, and serves writs, three party petitions and temporary restraining orders. This unit consists of 25.0 FTE Deputy Sheriff 1 positions, 2.0 FTE Deputy Sheriff Sergeant positions, 1.0 FTE Deputy Sheriff Captain position, 1.0 FTE Administrative Specialist (Sheriff) position and 1.0 FTE Clerical Assistant 1 position. Program expenditures of \$4,071,151 are partially offset by revenue of \$377,000, resulting in a tax levy cost of \$3,694,151.

|                                       | 2006<br><u>Actual</u> | 2007<br><u>Budget</u> | 2008<br><u>Budget</u> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|
| Background Checks                     | 238                   | 324                   | 324                   |
| Writs of Restitution                  | 2,927                 | 2,885                 | 2,885                 |
| Temporary Restraining Orders Received | 355                   | 340                   | 340                   |

- For 2008, the Tactical Enforcement Unit consists of 25 Deputy Sheriff 1 positions and 2 Deputy Sheriff Sergeant positions. Expenditures and tax levy for this program are budgeted at \$3,044,846. This unit supplements Park Patrol, Expressway Patrol, Bailiff Services and other areas of the Sheriff's Office as needed. In prior years, this unit was staffed with 17.0 FTE Deputy Sheriff 1 positions.
- Expenditures for Park Patrol are budgeted at \$416,675, partially offset by parking citation revenue of \$30,000 and special event reimbursements of \$125,000, resulting in a tax levy cost of \$261,675.
- For 2008, the Expressway Patrol unit will consist of 50.0 FTE Deputy Sheriff 1 positions, 5.0 FTE Deputy Sheriff Sergeant positions, 1.0 FTE Deputy Sheriff Captain position and 1.0 FTE Administrative Assistant position. Expenditure appropriations of \$7,963,903 are partially offset by citation revenue of \$2,750,000, County Trunk Maintenance revenue of \$1,999,184, and \$1,090,800 in revenue from the State of Wisconsin for patrolling of the expressway – a \$250,000 decrease from 2007. Additionally, the Department of Transportation is providing \$659,422 for assisting disabled motorists and to help maintain traffic flow, especially during rush hours and in construction zones in 2008. This results in a tax levy contribution of \$1,464,497 for the Expressway Patrol Unit.

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|                                                | 2006<br><u>Actual</u> | 2007<br><u>Budget</u> | 2008<br><u>Budget</u> |
|------------------------------------------------|-----------------------|-----------------------|-----------------------|
| Traffic Citations<br>Issued                    | 42,808                | 44,500                | 44,500                |
| Auto Accidents<br>Reported and<br>Investigated | 4,402                 | 4,220                 | 4,220                 |

- The Milwaukee High Intensity Drug Trafficking Area (HIDTA) grant program continues for 2008 with 1.0 FTE Deputy Sheriff 1 position and 1.0 FTE Deputy Sheriff Captain position. Expenditures for this program are budgeted at \$282,715, partially offset by grant funding of \$120,000, resulting in a tax levy cost of \$162,715.
- The Drug Enforcement Unit continues in 2008 with 4.0 FTE Deputy Sheriff 1 positions and 1.0 FTE Deputy Sheriff Sergeant position. This unit has expenditures and tax levy of \$692,704.

### DETENTION BUREAU

The 2008 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 past 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 of the 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 of 960 inmates, 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) = 960; 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 = 960; System Wide = 3,300 (for 5 consecutive days)**

**(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 960; System Wide = 3,400**

**(1)** Review all persons with community access sentences for administrative modification of the

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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 who have served seventy-five percent (75%) of their sentence with good time; (7) seek additional jail space, including utilization of 5 East (located within the Safety Building at 821 W. State St.) 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 = 960; 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 expenditures, without fringe benefits, for this division increase by \$869,767, from \$26,363,507 to \$27,233,274. In the 2008 Budget, 20.0 FTE are unfunded for a salary, social security and active fringe benefit cost savings of \$1,421,970. Vacancies that exist within the department allow the reallocation of all incumbents.
- Expenditure authority for this division is budgeted at \$56,690,421, partially offset by revenue of \$4,670,684, for a total tax levy cost of \$52,019,737.
- Five (5.0 FTE) Clerical Assistant 2 positions are unfunded based on anticipated staffing needs. This position reduction results in a salary, social

security and active fringe benefit cost savings of \$283,742. Vacancies within the department allow the reallocation of all incumbents.

- The 2008 Budget includes 2.0 FTE Deputy Sheriff 1 positions and overtime appropriations totaling \$214,336 which are crosscharged to the House of Correction as part of the Milwaukee County Community Justice Resources Center.
- An appropriation of \$67,000 is provided to continue the inmate education and jail literacy programs through the Wisconsin Technical College and MATC. Grant revenue is budgeted at \$48,700, resulting in a tax levy contribution of \$18,300 for these programs.
- Funding for the contract with the Benedict Center for library services of \$35,000 is included in 2008.
- Commissary revenue remains at \$150,000 based on experience.
- Telephone commission revenue for telephone calls placed by inmates in the CJF is \$1,194,684 in 2008, an increase of \$65,484. The cost of a collect call increases from \$3.30 to \$5.55. The debit card calls remain at \$3.30.
- Revenue of \$3,600,000 and expenditures of \$1,080,000 are included in the Sheriff and House of Correction budgets for the operation of three additional dormitories at the HOC as a result of housing 192 additional State inmates at the CJF. The revenue is split between the Sheriff and the House of Correction.
- The 2008 Budget includes Federal revenue for housing inmates for the U.S. Marshal's Service at \$1,575,000 based on experience. The 2008 Budget is based on housing an average of 70 inmates per day at a rate of \$60 per day plus transportation reimbursement.
- The 2008 Budget includes \$58,000 in State Criminal Alien Assistance Program (SCAAP) revenue that will help offset expenditures related to incarcerating undocumented immigrants.
- The Jailer initiative began in 2005 and continues in 2008 with Deputy Sheriff 1 positions being replaced by Correctional Officer 1 positions in the Criminal Justice Facility through attrition.

## ADOPTED 2008 BUDGET

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The 2008 Budget is based on 114 Correction Officers in the CJF.

|                    | 2006<br><u>Actual</u> | 2007<br><u>Budget</u> | 2008<br><u>Budget</u> |
|--------------------|-----------------------|-----------------------|-----------------------|
| Bookings           | 50,058                | 48,581                | 50,000                |
| Daily Average Pop. | 864                   | 935                   | 900                   |

- Medical service expenditures for inmates at the County Jail and the House of Correction increased from \$6,793,407 in 1999 to \$13,471,017 in 2006. 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 2007 Budget provided tax levy of \$15,359,849 for inmate medical services. For 2008, outside inmate medical service fees are increased \$100,000, from \$500,000 to \$600,000, and prescription drug appropriations remain at \$1,350,000. Total tax levy used to support inmate medical service expenditures at the County Jail and the House of Correction is budgeted at \$15,840,836, an increase of \$480,987 from 2007.
- Inmate Medical Service co-payment remains at \$52,000. Inmates 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.

### SPECIAL OPERATIONS

- Personal Services expenditures, without fringe benefits, for this division decrease by \$325,219, from \$8,325,654 to \$8,000,435. In the 2008 Budget, 1.0 FTE Clerical Assistant 1 position is unfunded in Central Records for a salary, social security and active fringe benefit cost savings of \$54,691. Vacancies that exist within the department allow the reallocation of this incumbent.
- Expenditure authority for this division is budgeted at \$5,688,729, partially offset by

revenue of \$1,267,500, for a total tax levy of \$4,421,229.

- The 2008 Budget includes expenditures of \$236,176 for various maintenance agreements. This includes agreements for the computer aided dispatch system, the communication voice logger, the mobile radio system and the SBC and Positron Public Safety Answering Point system.
- In 2005, the Sheriff's Office was designated the Public Safety Answering Point (PSAP) for cellular E-911 telephone calls in Milwaukee County. This designation made the Sheriff's Office eligible for State reimbursement of E-911 related expenses from 1999 through 2008. Reimbursements are scheduled to begin in May 2006 and will continue for 36 months. It is estimated that Milwaukee County will receive approximately \$2.5 million over this three-year period. The 2008 budget includes PSAP revenue of \$800,000, an increase of \$467,844 over the \$332,156 that was budgeted in 2007.
- The Central Records Division is staffed by 6.0 FTE Clerical Assistant 1 positions who enter all civil process, parking citation and traffic citations into the appropriate computer systems. This Division has expenditures of \$547,552, offset by revenue from accident reports of \$74,000, for a tax levy cost of \$473,552.
- The Process Service Division is staffed with 5.0 FTE Deputy Sheriff 1 positions and has expenditures of \$561,922, offset by revenue of \$221,000, for a tax levy cost of \$340,922.
- The Support Administration Division is staffed by 3.0 FTE Deputy Sheriff 1 positions and 1.0 FTE Administrative Assistant position and has expenditures of \$426,432, offset by revenue of \$7,500, for a tax levy cost of \$418,932.
- The 2008 Budget provides for bailiff services at a cost of \$9,499,430. The Bailiff Services Unit is authorized with 87.0 FTE Deputy Sheriff 1 positions, 3.0 FTE Deputy Sheriff Sergeant positions, 1.0 Deputy Sheriff Captain position, and 1.0 Clerical Assistant 1 position. The budgeted positions provide coverage for the following 75 posts:

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| BAILIFF POSTS                           |           |
|-----------------------------------------|-----------|
| Felony (including preliminary)          | 27        |
| Misdemeanor and Traffic                 | 19        |
| Intake Court                            | 2         |
| Small Claims                            | 2         |
| Family Branches & Commissioners         | 9         |
| Children's Court Judges & Commissioners | 15        |
| Traffic Court Commissioner              | 1         |
| <b>Total Posts</b>                      | <b>75</b> |

- Training academy tax levy costs of \$1,456,318 are allocated to other cost centers in the Sheriff's Office based on the number of sworn officers assigned to each low organizational unit.