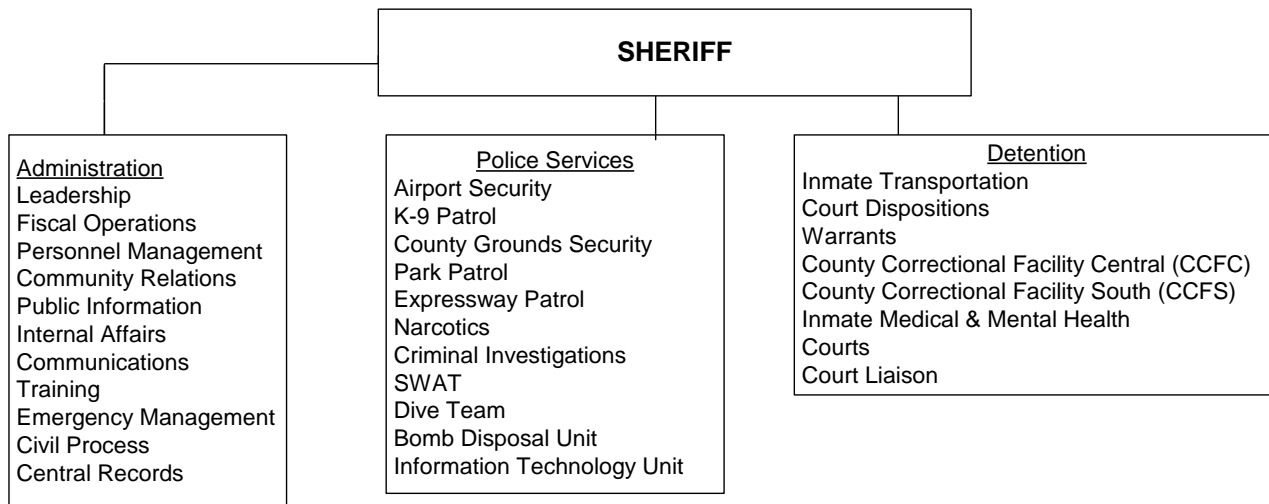


OFFICE OF THE SHERIFF (4000)



MISSION

We are law enforcement professionals, representing a variety of criminal justice disciplines, and we exist to serve the public.

We are committed to creating a culture of service that views our citizens as customers whose satisfaction is absolutely essential to our success.

Public safety is a priority for the protection of citizens

Performance matters here.

Budget Summary		
	2013	2012/2013 Change
Expenditures	155,491,920	13,870,467
Revenue	17,429,479	2,230,980
Levy	138,062,441	16,101,447
FTE's	1,248	(18.9)
Major Programmatic Changes		
<ul style="list-style-type: none"> • Outsource Inmate Medical and Mental Health Services • Fund positions associated with DSA concessions • Staffing in detention based upon 2,600 inmates • Establish a revenue budget consistent with actual revenues 		

OBJECTIVES

- Accept individuals arrested by law enforcement agencies into a safe and secure facility to await trial by the State Circuit Court System.
- Promote and maintain a unified and cohesive correctional system within Milwaukee County. Continue to spread best practices within the County Correctional Facility – Central (CCFC) and County Correctional Facility – South (CCFS) to ensure proper staff and inmate conduct.
- Provide bailiff services in the various branches of the circuit courts in the Courthouse, Safety Building, Criminal Justice Facility and Children’s Court Center and maintain a courtroom environment that is safe and secure for all courtroom participants.

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- Keep fatal accidents on the Milwaukee County freeways at a rate of less than one death per 100 million vehicle miles. Provide for safe travel on roadways patrolled by Deputy Sheriffs.
- Provide a safe and secure environment for travelers through General Mitchell International Airport.
- Provide a safe and secure environment in the Milwaukee County Park System, County Zoo and on the County Grounds.
- Provide a safe and secure environment within the Milwaukee County Transit System.
- Successfully serve over 80 percent of all civil process papers received at a reduced cost by utilizing a private firm to serve papers where appropriate.
- Provide uniformed personnel with a level of training and caliber of equipment necessary to deal with law enforcement and public safety situations encountered.

AGENCY PROGRAM DESCRIPTION

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

The **Administration Bureau** includes 88.82 funded positions and includes:

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

The **Police Services Bureau** includes 242.77 funded positions, and is responsible for:

- Airport Security
- County Zoo Security
- County Grounds Security
- Targeted Enforcement Unit
- Expressway Patrol
- Transit Police Unit
- Criminal Investigations Division which:
 - Investigates crimes occurring on Milwaukee County property or which occur across jurisdictional borders with Milwaukee County,
 - Investigates the following types of crimes: Homicide, Sexual Assaults, Battery, Burglary, Theft, Motor Vehicle Theft, Other Assaults, Arson, Forgery, Other Violent crimes, Other Property Crimes,
 - Serves as a liaison on the following regional taskforces: Joint Terrorism, U.S. Marshals Fugitive, the U.S. Attorney's Mortgage Fraud, FBI Cyber Crimes, State of Wisconsin Daycare Fraud, Internet Crimes Against Children and Alcohol, Tobacco and Firearms,
 - Effects arrests,
 - Gathers and processes evidence and testifies in court.

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- Completes background investigations on all County law enforcement candidates and civilians applying for positions in the Sheriff's Office utilizing Deputies and Investigator (hourly) positions
- SWAT team which responds to calls for services from Milwaukee County Sheriffs and from regional Police Departments to increase the margin of safety in critical incidents. The SWAT and EOD team are members of the Aligned Law Enforcement Response Team which is a state wide SWAT and EOD program operated by the Office of Justice Assistance.
- Bomb disposal unit whose goal is to safeguard life and property by successfully identifying and rendering safe any Improvised Explosive Device (IED) or incendiary device located in Milwaukee County. The EOD technicians assist local, state or federal law enforcement agencies in these specialized areas.
- Dive team
- Law Enforcement Analytics Division (LEAD) with staffing assistance from IMSD supports the operational elements and administration of the Office of the Sheriff by conducting systematic, analytical processes directed at providing timely and pertinent information relative to crime patterns and trends, planning the deployment of resources for the prevention and suppression of criminal activities, aiding the investigative process, and increasing apprehensions and the clearance of cases.
- High Intensity Drug Trafficking Area (HIDTA) program

Operating Indicators by Function

	2011	2010	2009	2008	2007	2006
Traffic Citations	37,710	33,064	35,725	34,737	41,791	42,808
Auto Accidents Reported and Investigated	4,602	4,275	3,965	6,197	4,632	4,402
Background Checks	493	287	469	388	284	238
Criminal Complaints Issued	3,017	4,032	3,944	1,379	378	378
Writs of Restitution (Evictions)	3,078	2,821	2,807	2,783	3,340	2,927
Writs of Assistance (Foreclosures)	792	736	806	1,119	409	308
Temporary Restraining Orders Received	5,216	5,651	5,536	4,791	368	355
911 Phone Calls	299,517	390,367	536,404	815,542	506,503	526,085
Bookings	42,617	39,887	38,426	37,482	46,527	51,026
Open Records Requests	7,333	3,347	4,333	4,928	5,829	7,691
Civil Process Papers Served	21,592	22,418	22,851	19,952	17,270	14,496

Criminal Investigations Division Work Volume Statistics

Crimes Investigated by Type	2010 Actual	2011 Actual	2012 YTD
Homicide	2	1	0
Sexual Assault	4	1	2
Battery	7	12	7
Burglary	3	1	1
Theft	21	26	14
Motor Vehicle Theft	5	7	8

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Other Assaults	3	2	0
Arson	0	1	0
Forgery	5	6	2
Other Violent	39	39	9
Other Property	21	25	15
All other Offenses	92	134	69
Total	202	255	127

All other offenses include:

- Bail Reviews (cash bails of \$10,000 or more that have a drug nexus)
- Technical Assist (other agency assist i.e. jail phone calls etc)
- Physical Assault to staff (spitting / throwing bio-hazards on staff)
- Pursuits (follow-up investigations from patrol pursuits)
- Bomb Threats
- Sudden Death (suicides)
- Attempt escapes
- Fatal Traffic Accidents
- Staff Misconduct

The **Detention Bureau** includes 858.37 funded positions. The bureau includes:

- County Correctional Facility – Central (CCFC)
- County Correctional Facility – South (CCFS)
- Centralized Booking/Court Staging
- Inmate Transportation
- Contracted Services for Inmate Medical and Psychiatric Services for the CCFC and CCFS
- Bailiff services to the Courts
- Court Liaison Unit

The CCF-Central is a secure detention facility with total bed space of 960 beds for holding accused felons and misdemeanants until they are released on a pretrial basis or are adjudicated, and a small number of sentenced offenders awaiting transfers or hearings on new charges. The bed capacity of the CCFC has increased from 798 to 960 due to double bunking.

The CCF-South receives and maintains custody of all sentenced prisoners in Milwaukee County committed by authorized courts for periods not exceeding one year and from other jurisdictions as authorized by County ordinance; provides rehabilitation, education, work, recreation and training processes; and releases prisoners upon expiration of sentence, parole or upon orders of the courts or other recognized authorities. This institution is permitted to receive and maintain custody of pretrial prisoners from the CCF-Central. The CCFS also contains the following areas:

- The Food Service Division prepares meals for the inmates at the CCFS, CCFC, and for special events held on County property. Aramark Correctional Services, Inc., assumed operation of the inmate food service program on July 1, 2003.
- The Inmate Industries Division employs inmates and consists of a graphics print shop, laundry, recycling center, kitchen and maintenance program. It provides basic training in vocational jobs and meaningful work experience in business and industrial operations.

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The Sheriff has the authority to transfer inmates between the CCFC and the CCFS in order to maximize the use of available beds. The 2013 Budget is based upon an inmate population of 2,600 inmates plus 25 inmates on home detention.

Detention Services Bureau Work Volume Statistics			
	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>
Bookings	42,617	40,000	40,000
CCFC Daily Population	874	900	900
EMU Daily Population	185	250	25
CCFS Daily Population	<u>1,680</u>	<u>1,700</u>	<u>1,700</u>
Average Daily Population System	2,739	2,850	2,625
CCFS Breakdown:			
Pretrial	401	585	585
Huber/Work Release	177	400	400
Probation and Parole	98	115	115
Municipal Commitments	40	65	65
Sentenced Inmates	964	535	535

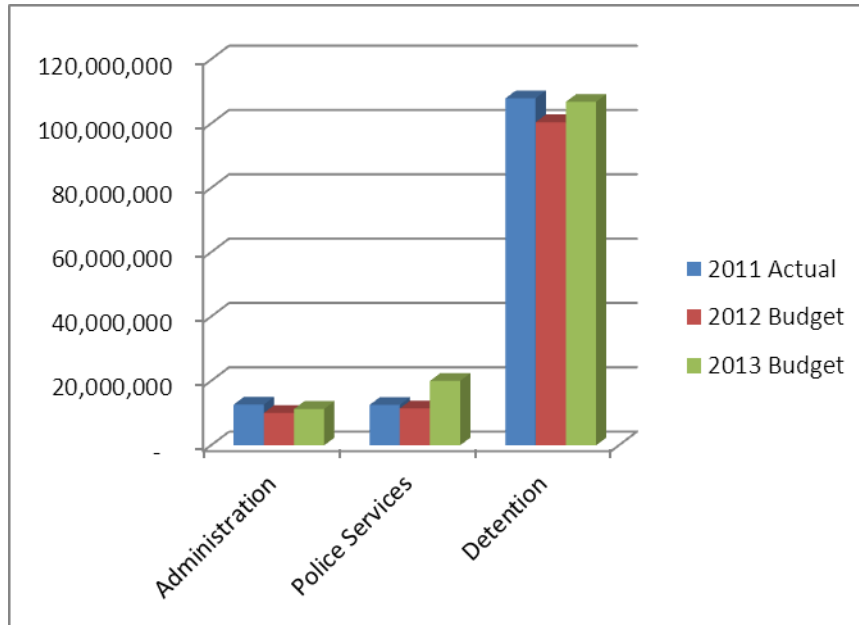
BAILIFF POSTS	
Felony (including preliminary)	26
Misdemeanor and Traffic	15
Intake Court	3
Small Claims	1
Family Branches & Commissioners	10
Children's Court Judges & Commissioners	17
Traffic Court Commissioner	1
Pool	6
Total Posts	<u>79</u>

Organizational Levy Summary	Administration	Police Services	Detention
2011 Actual	12,644,037	12,542,588	107,867,099
2012 Budget	10,069,079	11,447,985	100,443,930
2013 Budget	11,293,700	20,008,637	106,760,104
Percent Change 12-13	12.16%	74.78%	6.29%

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2013 BUDGET

Approach and Priorities

- Focus resources on mandated, core services such as Detention, Expressway Patrol, Airport, Civil Process and Courtroom security.
- Maintain essential law enforcement activities to preserve Public Safety within Milwaukee County through the continued funding of the Criminal Investigations Unit and the Targeted Enforcement Unit.
- Reduce staff costs and the number of jail bed days in order to significantly reduce the cost of criminal activity to taxpayers.
- Restore the Community Relations Division which increases citizens' trust with law enforcement personnel fostering larger cooperation, the Mounted Unit and the Honor Guard.
- Outsource Inmate Medical and Mental Services with Armor Correctional Health Services, Inc. to provide these services in the most cost effective manner while remaining in compliance with the Christensen Consent Decree.
- Outsource the Property room to achieve tax levy savings while maintaining the same service for inmates.
- Establish a revenue budget that is consistent with actual revenues collected.
- Modify the Electronic Monitoring Program at the Office of the Sheriff.

Budget Highlights

Detention Bureau

Outsource Inmate Medical Services

Projected costs for the Inmate Medical and Mental Health unit for 2013 totaled \$17,210,922 if the service was continued to be provided by Office of the Sheriff personnel utilizing its current staffing plan of 111.5 positions after vacancy and turnover. These costs do not include a new Electronic Medical Records system which should be

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developed for the Office of the Sheriff. The Behavioral Health Division entered into a five year \$5.2 million contract for the development of their new EMR. It is not known how much a new EMR for the Sheriff will cost.

The 2012 Adopted Budget proposed that the Department of Health and Human Services assume operation of the Inmate Medical and Mental Health Services program. DHHS has projected its 2013 costs to operate the Inmate Medical and Mental Health unit at a cost of \$18,084,081. The ability to include the Office of the Sheriff Inmate Medical and Mental Health unit on their new EMR is still being determined.

The Office of the Sheriff is proposing the outsourcing of the unit with Armor Correctional Health Services, Inc. at a contractual cost of \$14,298,974. The cost includes use of Armor Correctional Health Services, Inc.'s EMR system. In addition, there are the following remaining county costs included in the 2013 budget request: legacy costs of \$2,421,803, crosscharges of \$863,740 and revenue of \$40,000 for a total 2013 projected cost of \$17,544,517. In addition to providing an updated EMR, Armor Correctional Health Services, Inc. will meet or exceed all requirements of the Christensen Consent Decree and will obtain NCCHC certification within twelve months. All current positions would be eliminated and replaced with employees of Armor Correctional Health Services, Inc. Current staff will be considered for positions with Armor Correctional Health Services, Inc. The following position actions occur as a result of this action.

Job Title	Title Code	Action	Bureau	FTE	Salary Costs
Adm Asst NR	00000040	Abolish	Detention	-1.0	\$ (37,558)
Adm Asst NR	00000041	Abolish	Detention	-2.0	\$ (84,078)
Admin Spec - Sheriff	00000065	Abolish	Detention	-1.0	\$ (37,704)
Unit Clerk	00002000	Abolish	Detention	-5.0	\$ (149,506)
Health Care Plan Spec 2	00004950	Abolish	Detention	-1.0	\$ (40,884)
Med Asst	00043940	Abolish	Detention	-6.0	\$ (192,650)
LPN Sheriff	00043960	Abolish	Detention	-21.5	\$ (867,700)
RN1	00044500	Abolish	Detention	-37.5	\$ (2,274,000)
RN Pool	00044510	Abolish	Detention	-2.5	\$ (208,364)
RN 2 MH	00044540	Abolish	Detention	-2.0	\$ (145,988)
RN 2 Staff Development	00044770	Abolish	Detention	-2.0	\$ (120,196)
Shift Sup	00045010	Abolish	Detention	-6.0	\$ (397,130)
Shift Sup Hourly	00045070	Abolish	Detention	-0.6	\$ (32,364)
Asst Nursing Dir. Sheriff	00045105	Abolish	Detention	-1.0	\$ (62,650)
Nurse Practitioner Pool	00045730	Abolish	Detention	-1.0	\$ (100,130)
Adv Prac Nurse Prescriber	00045760	Abolish	Detention	-8.5	\$ (685,078)
House Physician 3	00047320	Abolish	Detention	-1.0	\$ (147,626)
House Physician 3 Hrly	00047321	Abolish	Detention	-0.5	\$ (70,585)
Staff Psychiatrist	00050770	Abolish	Detention	-1.0	\$ (147,626)
Staff Psychiatrist Hrly	00050771	Abolish	Detention	-1.0	\$ (147,624)
Medical Director MH	00050848	Abolish	Detention	-1.0	\$ (162,752)
Medical Director Detent Serv	00050851	Abolish	Detention	-1.0	\$ (162,752)
Case Mngt Spec Sheriff	00055305	Abolish	Detention	-2.0	\$ (81,766)
Psych Soc Wkr Sheriff	00056990	Abolish	Detention	-12.0	\$ (649,040)
Psych Soc Wkr Coord Sh	00056995	Abolish	Detention	-1.0	\$ (50,272)
Nursing Director Sheriff	00080066	Abolish	Detention	-1.0	\$ (90,506)

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The table below depicts the staffing level included within the proposed contract with Armor Correctional Health Services, Inc. which has been developed in consultation with Dr. Shansky, the Court appointed Court Monitor under the Christensen Consent Decree. It totals 112.7 positions compared to the 111.5 that the Office of the Sheriff included in its 2013 cost comparison.

Projected Staffing from Armor			
Position	FTE	Position	FTE
Health Services Administrator	1.0	Administrative Assistant	3.0
Medical Director	1.0	Medical Records Supervisor	1.0
Physician	1.0	Medical Records Clerk	9.6
ARNP/PA	5.2	Director of Mental Health	1.0
Director of Nursing	1.0	Psychiatrist	2.0
ADON	1.0	Psych ARNP	2.0
RN-Nurse Educator/CQI	2.0	Mental Health Professional	13.0
RN Supervisor	8.4	Discharge Planner	2.0
RN	26.4	LPN	2.0
LPN	22.5	Dentist	1.0
CMA	5.6	Dental Assistant	1.0
		Total	112.7

Deputy Sheriff Association Contract

In December of 2012, Milwaukee County entered into a new contract with the Deputy Sheriff's Association (DSA) for the years 2009-2012. The 2012 Adopted Budget included language that Deputy Sheriff positions that were unfunded in the adopted budget would be funded through savings achieved from the wage and benefit modifications achieved through the new contract with the DSA. No action has occurred in 2012 to fund these positions. The Office of the Sheriff is requesting the following actions:

Title	Title Code	Action	Bureau	FTE	Salary Costs
CO 1	00058500	Fund	Detention	9.0	\$354,789
Deputy	00061450	Fund	Police	15.0	\$934,560
Deputy	00061450	Fund	Admin	3.0	\$186,912
Sergeant	00061700	Fund	Police	1.0	\$68,898
Sergeant	00061700	Fund	Detention	1.0	\$68,898
				29.0	\$1,614,057

Booking functions in the Detention Bureau which were being performed by nine positions of Deputy Sheriff are now being performed by Correctional Officers.

Property Room Outsource

(\$566,780)

The Office of the Sheriff is proposing entering into a contract with Aramark Correctional Services for the operation of the property rooms at both Correctional Facilities. The projected cost of the annual contract is \$361,096. Offsetting this cost is the unfunding of the following positions with a salary and active fringe benefit savings of \$927,876 for a tax levy savings of \$566,780.

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Job Title	Title Code	Action	Total FTE	Salary Costs
Stores Clerk 1	00006500	Unfund	-7.0	\$ (244,430)
Stores Clerk 1 Sheriff	00006510	Unfund	-9.0	\$ (312,934)
			Total	\$ (557,364)

Correctional Staff

The 2013 Requested budget funds 24.0 FTE of Correctional Officer 1 and unfunds 4.0 FTE of Correctional Officers B/L and 5.0 positions of RC Correctional Officer 1 to reflect staffing needs for 2,600 inmates at the Correctional facilities. These actions have a salary and active fringe benefit cost of \$911,915.

Job Title	Title Code	Action	Division	Total FTE	Salary Costs
CO 1	00058500	Fund	Detention	24.0	\$946,104
CO 1 B/L	00058520	Unfund	Detention	-4.0	(\$143,766)
RC CO 1	00058571	Unfund	Admin	-5.0	(\$222,792)
			Total		\$579,546

Adjustment of Straight Time and Overtime

(\$102,440)

An increase of overtime in the Correctional Facilities of \$1,082,244 from \$1,647,684 in 2012 to \$2,729,928 in 2013 is offset by an increase in vacancy and turnover of \$1,184,685 which is equal to 19 Correctional Officer 1s to reflect actual staffing patterns in the Correctional Facilities. Actual overtime expenditures in 2011 were \$3,257,413.

Restore CCFS Canine Unit

\$342,541

The 2012 Adopted budget reduced the canine unit at the South facility. The officers assigned to the canine unit provided perimeter security at the South facility and the elimination would result in reducing perimeter security at the South facility in half. The 2013 Requested Budget restores these positions in order to maintain perimeter security at the facility. This results in the following position actions and a total tax levy increase of \$342,541.

Job Title	Title Code	Action	Total FTE	Cost Salary only
Co 1 DOT	00058501	Fund	6.0	\$ 230,806

Electronic Monitoring

(\$707,883)

Estimated participation in the Electronic Monitoring program for 2013 is 25 inmates per day. This decrease results in a vacancy and turnover amount of \$574,083 which is equal to the costs of nine Correctional Officers who formerly monitored participants in the Electronic Monitoring Division. Supervision of inmates will be by staff running the Huber program. In addition, equipment rental is reduced \$700,000. Revenue from participants in the Electronic Monitoring Division is anticipated to decrease \$790,600 from \$905,600 to \$115,000. Of the inmates participating in these programs, it is estimated that 25 will be employed and will continue to pay the County \$24.00 per day. The 2012 budget was based on 60 inmates paying the County \$24.00 per day. A portion of the inmates formerly on electronic monitoring will become Huber inmates. It is anticipated that this will result in an increase in Huber revenue of \$224,400 based on 25 inmates per day.

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Court Security

\$1,290,125

The 2012 Adopted budget proposed utilizing hourly Bailiff Positions for shift relief instead of full-time Deputy Sheriff for the 79 Bailiff posts in order to reduce costs and enhance flexibility. In spring of 2012, an injunction was issued that prohibited the Office of the Sheriff from utilizing an outside contractor and (or) hourly bailiff positions for Court room security. As a result, vacancy and turnover equal to 12.0 FTE Deputy Sheriff positions that was included in 2012 at a salary and active fringe benefit savings of \$1,086,792 is eliminated and replaced by vacancy and turnover equal to the Hourly Bailiff positions at a salary and active fringe benefit savings of \$476,628 for a net tax levy increase of \$605,466. Legacy fringe benefits increase \$429,660.

Police Services Bureau

Transit Police Unit

\$5,500,000

The Office of the Sheriff is requesting the creation of a Transit Patrol Division which would be created to operate with 45 Deputy Sheriff 1 positions, 3 Deputy Sheriff Sergeant positions, 1 Deputy Sheriff Lieutenant, 1 Deputy Sheriff Captain and 1 Administrative Assistant with deployment based upon transit zones defined by zip codes with high incidents as reported by the Milwaukee County Transit system. The vast majority of these zones lay within a 2 block radius of Milwaukee County Parks with high rates of calls for Deputy Sheriffs which would allow for additional coverage at these parks by the Transit officers.

The Officers would be deployed in both uniform, squad and as undercover officers. The officers would ride the buses in short stints so as to remain within their patrol zones and be able to respond to calls. The use of undercover officers is an attempt to arrest for illegal activity, such as drug dealing, occurring on the buses. Use of uniformed personnel would be employed as a means of dispersing activities or people that lead to incidents on the buses. The unit would employ saturation in high incidence areas.

In addition, this Division would allow the MCSO to establish a full-time presence, using our marine resources, in the Milwaukee County harbor area.

The Transit Policing Division would work in cooperation with the Milwaukee County Transit system to employ data and mapping capabilities to determine the most effective use of deploying officers. It is anticipated that due to high incidents levels during the hours of 3 p.m. to 5 p.m. would be a prime deployment time which is also a high time for MPD activity.

Creation of these positions and corresponding overtime results in a salary and active fringe benefit increase of \$5,137,692 with additional operating costs of \$412,308. These costs are offset by an anticipated increase in citation revenue of \$50,000 for a tax levy increase of \$5,500,000 in 2013.

Job Title	Title Code	Action	Total FTE	Cost Salary only
Deputy	00061450	Create	45.0	\$ 2,803,680
Sergeant	00061700	Create	3.0	\$ 206,694
Lieutenant	00061710	Create	1.0	\$ 70,103
Captain	00077120	Create	1.0	\$ 80,296
Admin Asst NR	000000040	Create	1.0	\$ 34,518
Overtime	Otime	Fund	7.0	\$ 337,442
			58.0	\$ 3,532,733

Tactical Enforcement Unit

\$294,444

Revenues from the JAG/Byrne federal grant program for reimbursement of overtime (\$150,000) is eliminated and replaced with tax levy. Salary costs increase \$39,875 with staffing levels remaining at 2012 levels of two Deputy

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Sheriff Sergeants and twenty-five Deputy Sheriff 1 positions. Legacy fringe benefits increase \$113,682. Total revenue from parking citations drops by \$6,000 based on recent experience.

General Investigative Services **\$1,345,527**

The 2012 Adopted Budget unfunded 11.0 FTE Deputy Sheriff 1 positions and created 8.0 FTE Investigator-Hourly positions. These positions actions are reversed in 2013. The 11.0 FTE positions of Deputy Sheriff and one position of Deputy Sheriff Sergeant were included in the group to be funded based upon the DSA contract discussed above.

There are 21 Deputy Sheriff 1s positions funded for 2013 to perform the following functions:

- Investigate crimes occurring on Milwaukee County property or which occur across jurisdictional borders with Milwaukee County,
- Investigate the following types of crimes: Homicide, Sexual Assaults, Battery, Burglary, Theft, Motor Vehicle Theft, Other Assaults, Arson, Forgery, Other Violent crimes, Other Property Crimes,
- Serve as a liaison on the following regional taskforces: Joint Terrorism, U.S. Marshals Fugitive, the U.S. Attorney’s Mortgage Fraud, FBI Cyber Crimes, STAC, State of Wisconsin Daycare Fraud, Internet Crimes Against Children and Alcohol, Tobacco and Firearms,
- Effect arrests,
- Gather and process evidence and testifies in court,
- Complete background investigations on all County law enforcement candidates and civilians applying for positions in the Sheriff’s Office utilizing Deputies and Investigator (hourly) positions,
- Serve Warrants
- Search for Absconders

The following shows the distribution of the Detectives:

Area	Tasks	FTE
Task Forces	FBI Joint Terrorism Task Force, ATF Task Force, US Marshal’s Fugitive Task Force, Spatial and Temporal Analysis of Crime (STAC) Liaison	4
Special Investigations	Handles investigation of any County Employee on highly sensitive topics such as misconduct in office, improper use of computers, sexual assaults, contraband in correctional facilities and verification of county residency.	1
General Investigations	Criminal Investigations	10
Apprehension Unit	Deputies are responsible for apprehending any inmate who absconds from Custody and serving warrants	6

Fifteen positions of Deputy Sheriff are funded (4.0 FTE are transferred from the Detention Bureau as a part of the Apprehension Unit) and one position of Deputy Sheriff Sergeant are funded based upon the DSA contract settlement noted above. The activities, other than background checks, performed by these Deputies cannot be performed by hourly investigators because they require law enforcement training and expertise. The 2013 estimated salary costs for these position actions is \$1,003,458. In addition, revenue of \$350,000 in process service fees is moved to the Process Service unit.

Title	Title Code	Action	FTE	Salary Costs
Investigator Hourly	00059960	Abolish	(8.0)	(\$356,444)

Information Technology Unit Changes **\$140,747**

One position of Deputy Sheriff Captain is transferred from Detention Services to the Information Technology Unit to oversee the Business Intelligence data driven system. IMSD directly crosscharges the Office of the Sheriff

REQUESTED 2013 BUDGET

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\$248,910 for dedicated staff to assist LEAD. Annual licensing costs of \$61,000 for the Business Intelligence software are included.

Expressway Patrol \$726,512

Full-time staffing in the Expressway Patrol Unit will consist of 50 Deputy Sheriff 1 positions, 6 Deputy Sheriff Sergeant positions, one Deputy Sheriff Lieutenant position, one Deputy Sheriff Captain position and one Administrative Assistant position. Based on the adopted State Biennial Budget, General Transportation Aids are reduced \$33,010 to \$1,617,465. In addition, citation revenue of \$2,621,500, \$1,023,900 in revenue from the State of Wisconsin for patrolling of the expressway and additional reimbursement revenue from the State of Wisconsin Department of Transportation of \$570,000 for special projects is budgeted.

Overtime funding is increased \$190,806 from \$25,158 in 2012 to \$215,964 in 2013. The 2011 Adopted Budget was \$249,288.

Airport Security \$0

The charge to the Airport for security services is increased by \$338,457 from \$7,714,560 in 2012 to \$8,053,017 due to increased personal services costs. In 2013, the Sheriff's Office will provide security at General Mitchell International Airport with funding provided for 50 Deputies, five Sergeants, one Lieutenant, one Captain, four Canine Officers and one Clerical Assistant. The cost to operate this program, less budgeted citation revenue of \$15,000 and revenue from the Federal government for the canine program of \$242,000, is offset by airport revenues.

Administration Bureau

Communications \$205,263

The Communications Unit is staffed with a total of 32.26 FTEs for 2012. The Communications Center handles cellular 911 calls and provides dispatch services for Sheriff's deputies. One position of Communication and Highway Dispatcher Lead is funded at a salary and active fringe benefit cost of \$68,916 due to the desire to provide civilian supervision on every shift.

During the fall of 2010, the Office of the Sheriff entered into an agreement with the Milwaukee Police Department where cellular 911 phone calls originating from cell towers located in the City of Milwaukee would be routed to MPD's communications center instead of the Office of the Sheriff's communication center. The two entities are continuing to negotiate a final transfer of these calls. It is unknown at this time if the transfer will occur.

The table below depicts various software maintenance agreements in the Communications Unit. ProPhoenix RMS and Word System Nice Logger were previously budgeted in other areas of the Office of the Sheriff.

	2011 Budget	2012 Budget	2013 Budget	Variance
Phoenix System CAD	\$403,831	\$40,000	\$36,800	(\$3,200)
ATT Positron	\$51,381	\$56,518	\$56,519	\$1
Pro Phoenix RMS			\$45,000	\$45,000
Word System Nice Logger			\$39,725	\$39,725
ALP Reader	\$1,470	\$1,620		(\$1,620)
Voice Recorder	\$8,160	\$8,976		(\$8,976)
Total	\$464,842	\$107,114	\$178,044	\$70,930

Restore Emergency Management \$48,651

The 2012 Adopted Budget reduced the Emergency Management Unit due to a perception of a duplication of emergency management services by the State and municipalities within the County. There is not a duplication of services. The services provide by the Emergency Management Unit is not replicated by the State or municipalities. One Municipal Emergency Government Coordinator position is funded and vacancy and turnover

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is reduced equal to one Municipal Emergency Government Coordinator position for an active salary and fringe benefit cost of \$169,092. These costs are offset by an increase in federal grant revenue of \$81,294 for a net tax levy costs of \$87,798. This increase is partially offset by reductions of \$44,835 in commodities and services.

The Emergency Management Division is granted the authority to apply for and accept any available Homeland Security Grant that becomes available during 2013 provided that the Office of the Sheriff present an appropriation transfer to the Committee on Finance, Audit and Personnel to reflect receipt of grant funding.

Civil Process \$193,388

The 2012 Adopted Budget included vacancy and turnover to offset three position of Deputy Sheriff 1. This vacancy and turnover allocation is eliminated in 2013 based on the number of papers received and the number of papers that each deputy can serve per day. That is eliminated in 2013. In addition, revenue of \$350,000 in process service fees is moved to the Process Service unit. The contract with State Process Service is continued in 2013 in the amount of \$315,000.

Agency Wide Changes

Modify Command Staff (\$104,068)

The following positions actions are requested to properly reflect actual command staffing in the Office of the Sheriff. Salary and active fringe benefit savings of \$104,068 result from these actions.

Job Title	Title Code	Action	Total FTE	Salary Costs
Deputy Sheriff Lieutenant	00061710	Fund	3.0	\$210,310
Vacancy and Turnover	VANDT	Equal to 3 DS Sergeants	-3.0	\$(186,912)
Deputy Inspector	00080065	Fund	2.0	\$ 180,104
Deputy Sheriff Captain	00077120	Unfund	-2.0	\$ (160,592)
Asst Sup HOC	00080067	Unfund	-1.0	\$ (94,870)
				\$(51,960)

Various Position Actions (\$51,342)

The following miscellaneous positions actions are requested for 2013 to properly align budgeted positions with actual staffing in the Office of the Sheriff.

Job Title	Title Code	Action	Division	Total FTE	Salary Costs
Payroll Asst	00001541	Fund	Admin	1.0	\$34,376
Acct 3	00004300	Fund	Admin	1.0	\$47,072
Comm Relations Coordinator	00056665	Fund	Admin	1.0	\$80,038
Acct Mgr Sheriff	00077100	Fund	Admin	1.0	\$72,726
Stores Clerk 2	00006600	Fund	Detention	1.0	\$37,586
Auto and Eq tech	00027400	Fund	Detention	1.0	\$47,300
Clerical Asst 2 NR	00000017	Unfund	Admin	-1.0	(\$37,870)
Fiscal Asst 2	00004041	Unfund	Admin	-1.0	(\$30,118)
Public Safety Fiscal Analyst	00004595	Unfund	Admin	-1.0	(\$80,026)
Clerical Asst 2	00000045	Unfund	Detention	-6.48	(\$195,178)
FacilitiesMaintenanceWrkrHOC	00013420	Unfund	Detention	-1.0	(\$27,248)
			Total		(\$51,342)

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Operating Capital **(\$231,734)**
 Expenditures for capital equipment decrease \$231,734 from \$327,734 to \$96,000 for replacement vehicles for the canine unit at the airport.

Unemployment Compensation **\$84,000**
 Funding for Unemployment Compensation increases \$84,000 from \$396,100 in 2012 to \$480,100 in 2013 based on actual experience. Actual expenditures in 2011 were \$517,649 and \$479,583 in 2010.

Building and Roadway Materials **\$130,000**
 Funding for Building and Roadway materials increases \$130,000 from \$209,310 in 2012 to \$339,310 due to actual experience. Actual expenditures in 2011 were \$312,965 and \$247,455 in 2010.

Office Supplies, Computer Software and Data Processing Supplies **(\$115,892)**
 Funding for Office Supplies, Computer Software and Data Processing Supplies decreases \$115,892 from \$411,976 in 2012 to \$296,084 in 2013 based on actual experience. Actual expenditures in 2011 were \$322,619.

Photography, Printing, Reproduction & Binding **\$73,863**
 Funding for Photography, Printing, Reproduction & Binding for the Print Shop increases \$73,863 from \$188,050 in 2012 to \$261,913 in 2013 based on actual experience. Actual expenditures in 2011 were \$263,947 and \$177,369 in 2010.

Telephone Cards **(\$350,000)**
 Due to the a new telephone contract entered into by the Office of the Sheriff in 2012, a new pin phone system is being utilized in the Correctional Facilities which eliminates the process of selling prepaid phone cards to inmates. This results in an elimination of the telephone card expenditure of \$350,000.

Utilities **\$77,300**
 Funding for Utilities increases \$77,300 from \$2,035,572 in 2012 to \$2,112,872 in 2013 based on actual experience.

Professional Services Contracts

The following professional services contracts are budgeted in 2013, with determined vendors where applicable:

Contractor	Purpose	2013 Amount
G4S	Inmate Transportation	\$1,981,738
Aramark	Property Room	\$361,096
Armor Correctional Health Services, Inc.	Inmate Medical	\$14,298,974
Dr. Shansky	Court Monitor	\$20,000
State Process Service	Process Service	\$315,000
Aramark	Food Service	\$3,600,000
Stanig Kennel	K9 Certification	\$20,760

Inmate Programming

The following inmate services at CCFS and CCFC are funded in 2013:

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

REVENUES

Revenue from Other Governmental Units **(\$185,951)**

The 2012 Adopted Budget included revenue of \$185,951 from charging out to other municipalities the full cost of the SWAT and EOD units of the Office of the Sheriff. No methodology for this collection has been developed and no municipalities included funds to pay these charges and the revenue is requested to be eliminated in 2013.

Other Service Fee Charges **(\$57,186)**

Revenue from Other Service Fee Charges increases \$57,186 from \$686,800 in 2012 to \$743,986 due to actual experience. Increased revenues of \$20,000 is anticipated for the Training Academy for payment by class participants, \$20,000 from the private geographic members located on the County Grounds and \$16,500 from payments by inmates for medical services. The charge to Actual revenue in 2011 was \$807,300 and \$780,656 in 2010.

Commissary Revenue **\$407,340**

Revenue from Commissary decreases \$407,340 from \$902,340 in 2012 to \$495,000 due to actual experience. Actual revenue in 2011 was \$586,817. The Office of the Sheriff sells commissary items to inmates who are incarcerated in the County Correctional Facilities who have funds within their inmate trust accounts. The 2012 Adopted Budget included revenue of \$902,340 from this activity. Actual commissary sales in 2010 were \$899,583. Due to the poor economy and the lower inmate population, commissary sales have decreased in 2011 and 2012. The new system implemented for commissary services utilizes a new process and delivery method that resulted in staff reductions.

Decreased U.S. Marshal Revenue **\$455,225**

The 2012 Adopted Budget included revenue of \$1,490,000 from housing an average of 50 inmates for the United States Marshall's Office at a rate of \$81 per day. The U.S. Marshal's Office recently notified the Sheriff that the total number of Federal inmates housed in southeastern Wisconsin is projected to be lower in 2012. It is anticipated that the average number of Federal inmates housed in the CJF in 2013 will be only 35 inmates per day resulting in a decrease in revenue of \$455,225.

Telephone Commission **(\$210,000)**

Revenue from inmate telephones increases \$210,000 from \$1,890,000 in 2012 to \$2,100,000 in 2013 due to the execution of a new contract that increases the commission rate to the Office of the Sheriff through the use of new technology for inmate phone calls. Costs to inmates for placing phone calls remains the same rate of \$3.30 for a 15 minute call.

Participate in the TRIP/Collections Program **\$149,722**

The 2012 Adopted Budget for the Office of the Sheriff included an incentive to participate more in the Tax Intercept/Collections program based on a perception that the Sheriff had outstanding balances that were not being captured. Revenue of \$152,798 was budgeted. The Department of Administrative Services which operates the TRIP program issued 2013 budgeted revenues for this area and the amount for the Sheriff was \$3,076

Implementation of a Jail Processing Fee **\$500,000**

The 2012 Adopted Budget included revenue of \$500,000 from the implementation of a \$24 booking fee for all non-indigent, sentenced inmates. The Office of the Sheriff worked with IMSD since early 2010 to determine how

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to identify non-indigent, sentenced inmates in a cost effective manner but the labor costs were projected to exceed the amount of revenue generated from this program. This revenue will not be collected in 2012 and is not budgeted in 2013.

Personnel Services						
Job Title	Title Code	Action	Division	No. of pos	Total FTE	Cost Salary only
Clerical Asst 2 NR	00000017	Unfund	Admin	-1	-1.0	(\$37,870)
Clerical Asst 2	00000045	Transfer	Admin	1	1.0	\$30,120
Payroll Asst	00001541	Fund	Admin	1	1.0	\$34,376
Comm& Highway Dispatcher Lead	00003562	Fund	Admin	1	1.0	\$43,702
RC Fiscal Asst 1	00004039	Transfer out	Admin	-3	-3.0	(\$115,752)
Fiscal Asst 1	00004040	Transfer out	Admin	-3	-3.0	(\$100,546)
Fiscal Asst 2	00004041	Unfund	Admin	-1	-1.0	(\$30,118)
Acct 3	00004300	Fund	Admin	1	1.0	\$47,072
Public Safety Fiscal Analyst	00004595	Unfund	Admin	-1	-1.0	(\$80,026)
Acct 4 NR	00004595	Transfer out	Admin	-1	-1.0	(\$56,026)
Health Care Plan Specialist 2	00004950	Transfer out	Admin	-1	-1.0	(\$40,884)
Muni Emergency Service Coord	00012721	Fund	Admin	1	1.0	\$56,402
Comm Relations Coordinator	00056665	Fund	Admin	1	1.0	\$80,038
CO 1	00058515	Transfer in	Admin	2	2.0	\$78,842
CO Lieutenant	00058610	Transfer in	Admin	1	1.0	\$52,400
Deputy Sheriff Sergeant	00061700	Transfer out	Admin	-2	-2.0	(\$137,794)
Deputy Sheriff Lieutenant	00061710	Fund	Admin	3	3.0	\$210,310
Acct Mgr Sheriff	00077100	Fund	Admin	1	1.0	\$72,726
Deputy Sheriff Captain	00077120	Transfer in	Admin	3	3.0	\$241,544
Deputy Inspector	00080065	Fund	Admin	2	2.0	\$180,104
Deputy Sheriff 1	00061450	Fund	Admin	3	3.0	\$186,912
Deputy Sheriff 1	00061450	Fund	Police	15	15.0	\$934,560
Deputy Sheriff Sergeant	00061700	Fund	Police	1	1.0	\$68,898
Investigator Hourly	00059960	Abolish	Police	-8	-8.0	(\$356,444)
Deputy Sheriff Sergeant	00061700	Transfer in	Police	2	2.0	\$137,796
Deputy Sheriff Lieutenant	00061710	Transfer in	Police	1	1.0	\$70,104
Deputy Sheriff Captain	00077120	Unfund	Police	-1	-1.0	(\$80,390)
Deputy	00061450	Create	Police	45	45.0	\$2,803,680
Sergeant	00061700	Create	Police	3	3.0	\$206,694
Lieutenant	00061710	Create	Police	1	1.0	\$70,103
Captain	00077120	Create	Police	1	1.0	\$80,296
Admin Asst NR	000000040	Create	Police	1	1.0	\$34,518
Clerical Asst 2	00000045	Unfund	Detention	-6.48	-6.48	(\$195,178)
Clerical Asst 2	00000045	Transfer out	Detention	-1	-1.0	(\$30,120)

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RC Fiscal Asst 1	00004039	Transfer in	Detention	3	3.0	\$115,752
Fiscal Asst 1	00004040	Transfer in	Detention	3	3.0	\$100,546
Acct 4 NR	0004350	Transfer in	Detention	1	1.0	\$56,026
Health Care Plan Specialist 2	00004950	Transfer in	Detention	1	1.0	\$40,884
CO Lieutenant	00005861	Transfer out	Detention	-1	-1.0	(\$50,622)
Stores Clerk 1	00006500	Unfund	Detention	-7	-7.0	(\$244,430)
Stores Clerk 1 Sheriff	00006510	Unfund	Detention	-9	-9.0	(\$312,934)
Stores Clerk 2	00006600	Fund	Detention	1	1.0	\$37,586
Facilities Maintenance Wrkr HOC	00013420	Unfund	Detention	-1	-1.0	(\$27,248)
Auto and Eq tech	00027400	Fund	Detention	1	1.0	\$47,300
CO 1	00058500	Fund	Detention	24	24.0	\$946,104
CO 1 DOT	00058501	Fund	Detention	6	6.0	\$230,806
CO 1 Sheriff	00058515	Transfer out	Detention	-2	-2.0	(\$66,868)
CO 1 B/L	00058520	Unfund	Detention	-4	-4.0	(\$143,766)
RC CO 1	00058571	Unfund	Detention	-5	-5.0	(\$222,792)
Deputy Sheriff Lieutenant	00061710	Transfer out	Detention	-1	-1.0	(\$70,104)
Deputy Sheriff Captain	00077102	Transfer out	Detention	-2	-2.0	(\$160,806)
Deputy Sheriff Captain	00077120	Unfund	Detention	-2	-2.0	(\$160,592)
Asst Sup HOC	00080067	Unfund	Detention	-1	-1.0	(\$94,870)
CO 1	00058500	Fund	Detention	9	9.0	\$354,789
Sergeant	00061700	Fund	Detention	1	1.0	\$68,898
Adm Asst NR	00000040	Abolish	Detention	-1	-1.0	(\$37,558)
Adm Asst NR	00000041	Abolish	Detention	-2	-2.0	(\$84,078)
Admin Spec - Sheriff	00000065	Abolish	Detention	-1	-1.0	(\$37,704)
Unit Clerk	00002000	Abolish	Detention	-5	-5.0	(\$149,506)
Health Care Plan Spec 2	00004950	Abolish	Detention	-1	-1.0	(\$40,884)
Med Asst	00043940	Abolish	Detention	-6	-6.0	(\$192,650)
LPN Sheriff	00043960	Abolish	Detention	-22	-21.5	(\$867,700)
Rn1	00044500	Abolish	Detention	-38	-37.5	(\$2,274,000)
RN Pool	00044510	Abolish	Detention	-3	-2.5	(\$208,364)
RN 2 MH	00044540	Abolish	Detention	-2	-2.0	(\$145,988)
RN 2 Staff Development	00044770	Abolish	Detention	-2	-2.0	(\$120,196)
Shift Sup	00045010	Abolish	Detention	-6	-6.0	(\$397,130)
Shift Sup Hourly	00045070	Abolish	Detention	-1	-0.6	(\$32,364)
Asst Nursing Dir Sheriff	00045105	Abolish	Detention	-1	-1.0	(\$62,650)
Nurse Practitioner Pool	00045730	Abolish	Detention	-1	-1.0	(\$100,130)
Adv Practitioner Nurse Prescriber	00045760	Abolish	Detention	-9	-8.5	(\$685,078)
House Physician 3	00047320	Abolish	Detention	-1	-1.0	(\$147,626)
House Physician 3 Hrly	00047321	Abolish	Detention	-1	-0.5	(\$70,585)
Staff Psychiatrist	00050770	Abolish	Detention	-1	-1.0	(\$147,626)
Staff Psychiatrist Hrly	00050771	Abolish	Detention	-1	-1.0	(\$147,624)

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Medical Director MH	00050848	Abolish	Detention	-1	-1.0	(\$162,752)
Medical Director Detent Serv	00050851	Abolish	Detention	-1	-1.0	(\$162,752)
Case Management Spec Sheriff	00055305	Abolish	Detention	-2	-2.0	(\$81,766)
Psych Social Worker Sheriff	00056990	Abolish	Detention	-12	-12.0	(\$649,040)
Psych Social Worker Coord Sh	00056995	Abolish	Detention	-1	-1.0	(\$50,272)
Exdir1 Nursing Director Sheriff	00080066	Abolish	Detention	-1	-1.0	(\$90,506)
			Total			\$4,480,021

BUDGET SUMMARY				
Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Personal Services (w/o EFB)	\$ 71,100,241	\$ 59,944,610	\$ 65,670,882	\$ 5,726,272
Employee Fringe Benefits (EFB)	54,242,829	50,103,607	53,460,975	3,357,368
Services	12,949,426	11,642,677	25,212,495	13,569,818
Commodities	4,991,593	4,138,770	3,259,226	(879,544)
Other Charges	150,622	71,380	71,380	0
Debt & Depreciation	0	0	0	0
Capital Outlay	1,026,920	327,734	96,000	(231,734)
Capital Contra	0	0	0	0
County Service Charges	27,609,915	32,148,404	43,209,109	11,060,705
Abatements	(18,398,940)	(16,755,729)	(35,488,147)	(18,732,418)
Total Expenditures	\$ 153,672,606	\$ 141,621,453	\$ 155,491,920	\$ 13,870,467
Direct Revenue	9,020,150	10,707,576	9,087,012	(1,620,564)
State & Federal Revenue	11,523,561	8,932,883	8,292,467	(640,416)
Indirect Revenue	52,050	20,000	50,000	30,000
Total Revenue	\$ 20,595,761	\$ 19,660,459	\$ 17,429,479	\$ (2,230,980)
Direct Total Tax Levy	133,076,845	121,960,994	138,062,441	16,101,447

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Position Equivalent (Funded)*	1,385.9	1,266.9	1,248	(18.90)
% of Gross Wages Funded	93.8	94.7	95.4	0.70
Overtime (Dollars)	\$ 4,992,939	\$ 2,817,744	\$ 4,487,042	\$ 1,669,298
Overtime (Equivalent to Position)	116.7	57.5	93	35.5

* For 2011 Actuals, the Position Equivalent is the budgeted amount. 2010

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ORGANIZATIONAL COST SUMMARY					
DIVISION		2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Administration	Expenditure	\$ 15,770,107	\$ 11,685,702	\$ 12,798,230	\$ 1,112,528
	Revenue	3,126,070	1,616,623	1,504,530	(112,093)
	Tax Levy	\$ 12,644,037	\$ 10,069,079	\$ 11,293,700	\$ 1,224,621
Police Services	Expenditure	\$ 20,980,356	\$ 19,366,423	\$ 27,593,002	\$ 8,226,579
	Revenue	8,437,768	7,918,438	7,584,365	(334,073)
	Tax Levy	\$ 12,542,588	\$ 11,447,985	\$ 20,008,637	\$ 8,560,652
Detention	Expenditure	\$ 116,898,096	\$ 110,569,328	\$ 115,100,688	\$ 4,531,360
	Revenue	9,030,997	10,125,398	8,340,584	(1,784,814)
	Tax Levy	\$ 107,867,099	\$ 100,443,930	\$ 106,760,104	\$ 6,316,174

****Sheriff's Forfeiture**

The Office of the Sheriff maintains a policy of recoding transactions involving Federal Forfeiture funds in the County's accounting system at year-end. The Sheriff receives Federal Forfeiture funds generated primarily by the amount of cash and assets seized by the Sheriff's Drug unit. These funds, which are not reflected in the Sheriff's adopted budget, permit the Sheriff to make expenditures for items such as employee wearing apparel, travel and equipment for the Detective Bureau. The Federal Forfeiture funds are kept in a segregated account and the use of these funds does not require County Board approval.

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."