

ENROLLED ORDINANCE 172-061

MODIFY THE 2017 SHERIFF'S DEPARTMENT BUDGET TO APPROPRIATE  
EXPENDITURE AUTHORITY FOR PERSONNEL AND INCREASE  
INTERDEPARTMENTAL REVENUE, CHARGES FOR  
SERVICES REVENUE, AND OTHER REVENUE

WHEREAS, the Waukesha County Sheriff's Department provides bailiff services to Circuit Court Services and transportation services to Circuit Court Services and Health and Human Services Departments; and

WHEREAS, the Waukesha County Sheriff's Department bills for the services provided based on actual staff hours required and miles travelled to provide the service by charging the recipient departments; and

WHEREAS, based on year-to-date and projected billing for bailiff and transportation services, the Sheriff's Department anticipates exceeding the 2017 modified budget by \$75,000; and

WHEREAS, the Waukesha County Sheriff's Department provides inmate housing for other law enforcement agencies such as the Department of Corrections and Probation and Parole; and

WHEREAS, based on year-to-date and projected billing for inmate housing, the Sheriff's Department anticipates exceeding the 2017 modified budget by \$125,000; and

WHEREAS, the Waukesha County Sheriff's Department provides commissary to inmates and based on year-to-date and projected inmate revenue, the Sheriff's Department anticipates exceeding the 2017 modified budget by \$31,000; and

WHEREAS, based on the most recent revenue projections the Waukesha County Sheriff's Department will exceed the revenue budget by \$231,000; and

WHEREAS, the Waukesha County Sheriff's Department projects personnel expenditures to exceed the 2017 modified budget due to position vacancies and the need to pay overtime for shift coverage and newly-hired staff working through department training programs requiring the Department to hire overtime to count toward shift minimums; and

WHEREAS, the Waukesha County Sheriff's Department is requesting the appropriate greater than budgeted revenue to provide additional expenditure authority for greater than budgeted personnel expenses.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the Waukesha County Sheriff's Department 2017 budget be modified by appropriating personnel expenditures of \$231,000 for additional overtime, and increasing charges for services revenue by \$125,000, interdepartmental revenue by \$75,000, and other revenue by \$31,000.

FISCAL NOTE

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SERVICES REVENUE, AND OTHER REVENUE

This ordinance modifies the 2017 Waukesha County Sheriff's Department budget by appropriating personnel expenditures of \$231,000 for overtime due to high vacancy and turnover experienced for jail security and general patrol.

The ordinance increases the budget for charges and fees \$125,000 for inmate housing based on higher extended supervision revenues, interdepartmental charges of \$75,000 for increased conveyance and prisoner transport, and other revenue of \$31,000 for increased jail commissary revenue.

This ordinance results in no additional tax levy impact.



Linda Witkowski  
Budget Manager  
11/21/2017

MY: JE# 2017 - 00011388

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Approved By:  
Judiciary & Law Enforcement Committee



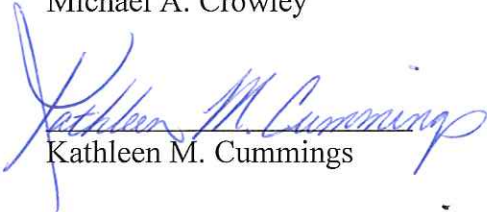
Peter M. Wolff, Chair



Jim Batzko

ABSENT

Michael A. Crowley



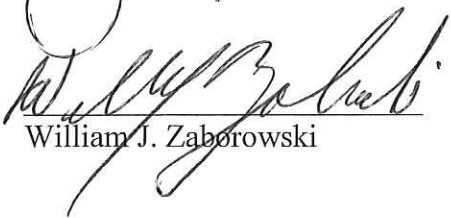
Kathleen M. Cummings



Timothy Dondlinger



Jennifer Grant



William J. Zaborowski

Approved By:  
Finance Committee



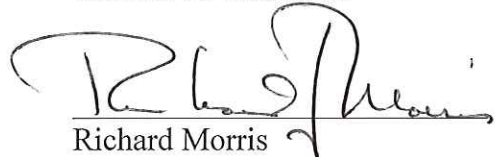
James A. Heinrich, Chair



Timothy Dondlinger



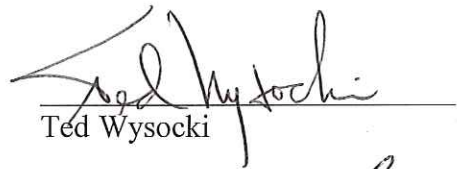
Thomas A. Michalski



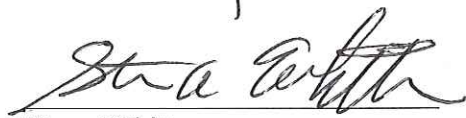
Richard Morris



Duane E. Paulson



Ted Wysocki



Steve Whittow

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 12/19/17,   
Kathleen Novack, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: X

Vetoed: \_\_\_\_\_

Date: 12-27-17,   
Paul Farrow, County Executive



<b>D1 - Kolb</b>	<b>AYE</b>	<b>D14 - Wood</b>	<b>AYE</b>
<b>D2 - Zimmermann</b>	<b>AYE</b>	<b>D15 - Mitchell</b>	<b>AYE</b>
<b>D3 - Morris</b>	<b>AYE</b>	<b>D16 - Crowley</b>	<b>AYE</b>
<b>D4 - Batzko</b>	<b>AYE</b>	<b>D17 - Paulson</b>	<b>AYE</b>
<b>D5 - Dondlinger</b>	<b>AYE</b>	<b>D18 - Nelson</b>	<b>AYE</b>
<b>D6 - Walz</b>	<b>AYE</b>	<b>D19 - Cummings</b>	<b>Absent</b>
<b>D7 - Grant</b>	<b>(2) AYE</b>	<b>D20 - Schellinger</b>	<b>AYE</b>
<b>D8 - Michalski</b>	<b>AYE</b>	<b>D21 - Zaborowski</b>	<b>AYE</b>
<b>D9 - Heinrich</b>	<b>AYE</b>	<b>D22 - Wysocki</b>	<b>Absent</b>
<b>D10 - Swan</b>	<b>AYE</b>	<b>D23 - Hammitt</b>	<b>AYE</b>
<b>D11 - Howard</b>	<b>AYE</b>	<b>D24 - Whittow</b>	<b>Absent</b>
<b>D12 - Wolff</b>	<b>(M) AYE</b>	<b>D25 - Johnson</b>	<b>Absent</b>
<b>D13 - Decker</b>	<b>AYE</b>		
<b>172-0-061</b>	<b>Passed (21 Y - 0 N - 4 Absent)</b>	<b>17 YES Needed</b>	<b>&gt;</b>