

CEX Recommended Budget Highlights

Public Safety and Law Enforcement

Office of the Sheriff

- **114 new vehicles** will be purchased for the Sheriff's Office as part of the County's 2010 Fleet Management Initiative.
- Increase tax levy support for the **Electronic Monitoring Unit** by \$1.1 million to accurately reflect fees collected from offenders participating in the program.
- **Add three new Sheriff Deputy positions** to provide additional patrol resources during the reconstruction of Interstate 94.
- Provide \$260,000 in resources for information technology projects including data conversion for the **implementation of a new CompStat management and accountability tool**.
- Funding of \$390,000 is provided for laptop computers, laser speed guns as well as ancillary equipment for expressway patrol vehicles.
- Provide \$270,000, including \$140,000 in tax levy funds, for Milwaukee High Intensity Drug Trafficking Area program and \$410,000, all tax levy funds, for the Drug Enforcement Unit.
- Establish a room and board fee of \$6 per day for all inmates sentenced to the County Correctional Facility South.
- Provide funding of \$7.2 million for Airport Security including 50 deputies, six sergeants, one captain, four K9 officers and two clerical assistants.
- Provide \$10.5 million for capital investments including:
 - Replacement of the electronic medical records system, in partnership with the Behavioral Health Division.
 - Installation of a security camera, a new video visitation system and a security door at the County Correctional Facility South.

District Attorney

- Continue funding for the **Witness Protection** program created in 2009 to protect the safety and security of crime victims and witnesses and to ensure that offenders who threaten, intimidate or harm victims and witnesses are swiftly prosecuted and punished. The program is staffed by 5.0 FTE District Attorney investigator positions and will ensure that victims and witnesses feel safe to testify and cooperate with law enforcement in the investigation and prosecution of criminals.

Combined Court Related Operations

- Property tax support for the State Court system increases by nearly \$1.2 million to reflect continued shifting of State court costs to counties. Milwaukee County taxpayers will

contribute approximately \$40.9 million in property tax funds to support Combined Court Relations Operation in 2010.

- Provide for **Courthouse security** operations by increasing funding for bailiff services by more than \$540,000 bringing total county-provided bailiff funding to \$10.1 million.
- **Guardian ad litem** costs required to protect the rights of minors in the legal process are expected to increase by \$170,000 and State funding for these costs will decrease by more than \$50,000. As a result, more than \$220,000 in additional property tax levy funds are allocated for this purpose.
- Authority is included to implement a pilot **Universal Screening** program that provides additional information for the assessment of offenders upon entry into the system, if grant funding for at least a two-year period is obtained.

Emergency Medical Services (EMS)

- Fully fund **Emergency Medical Services (EMS)** by providing \$6.8 million and maintaining current levels of supplemental payments to municipalities.

Medical Examiner

- Provide \$120,000 for the purchase of **new x-ray equipment** that will allow the Medical Examiner to reduce the use of outside services.
- Continue to provide **autopsy services** to other organizations including the Medical College of Wisconsin, Ozaukee and other counties.

Human Services Juvenile Corrections

- Continue efforts to develop smart and responsible alternatives for juvenile corrections that reduce expensive placements in State correctional facilities, reduce recidivism and maintain community safety. These efforts will result in a 2010 tax levy savings of \$450,000 and include the following initiatives:
 - Continue existing service levels for Wraparound programs that service youth with mental health issues, programs targeting youth involved with firearms, youth presenting chronic re-offense behavior and the FOCUS program.
 - Enhance programs for the targeted on the siblings of chronic offenders and firearm offenders.
 - Pursue placement of some offenders in the Alternatives to Corrections through Education (ACE) program.
 - Continue collaboration with the State Division of Juvenile Corrections to utilize some County provided aftercare supervision.

Parks Department

Continuation of a **Parks Patrol** unit in the Parks Department to provide citizen safety oversight, improve coordination with local law enforcement and the Sheriff's Department and encourage voluntary compliance with County Parks rules and regulations.