



Judiciary and Law Enforcement Committee Agenda  
Kenosha County Administration Building  
2nd Floor Committee Room  
Wednesday, November 7th at 6:00 p.m.

NOTE: UNDER THE KENOSHA COUNTY BOARD RULES OF PROCEDURE ANY REPORT, RESOLUTION, ORDINANCE OR MOTION APPEARING ON THIS AGENDA MAY BE AMENDED, WITHDRAWN, REMOVED FROM THE TABLE, RECONSIDERED OR RESCINDED IN WHOLE OR IN PART AT THIS OR AT FUTURE MEETINGS. NOTICE OF SUCH MOTIONS TO RECONSIDER OR RESCIND AT FUTURE MEETINGS SHALL BE GIVEN IN ACCORDANCE WITH SECTION 2 C OF THE COUNTY BOARD RULES. FURTHERMORE, ANY MATTER DEEMED BY A MAJORITY OF THE BOARD TO BE GERMANE TO AN AGENDA ITEM MAY BE DISCUSSED AND ACTED UPON DURING THE COURSE OF THIS MEETING AND ANY NEW MATTER NOT GERMANE TO AN AGENDA ITEM MAY BE REFERRED TO THE PROPER COMMITTEE. ANY PERSON WHO DESIRES THE PRIVILEGE OF THE FLOOR PRIOR TO AN AGENDA ITEM BEING DISCUSSED SHOULD REQUEST A COUNTY BOARD SUPERVISOR TO CALL SUCH REQUEST TO THE ATTENTION OF THE BOARD CHAIRMAN

1. **CALL TO ORDER BY CHAIRMAN**
2. **ROLL CALL**
3. **CITIZEN COMMENTS**
4. **SUPERVISOR COMMENTS**
5. **CHAIRMAN COMMENTS**
6. **APPROVAL OF MINUTES FROM OCTOBER 9, 2018**
7. **MEMO FROM THE KENOSHA COUNTY SHERIFF'S DEPARTMENT**
  - Report for Recognizing Federal Inmate Housing Revenue earned to modify Expenditure Budgets

Documents:

[KSD MEMO-RECOGNIZING FEDERAL INMATE HOUSING REVENUE.PDF](#)

8. **ANY OTHER BUSINESS ALLOWED BY LAW**
9. **ADJOURNMENT**

A Quorum of Other Committees or of the County Board May be Present.

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# MEMO

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DATE: November 1, 2018

TO: Judiciary and Law Enforcement Committee  
Finance and Administration Committee

FROM: David G. Beth – Kenosha County Sheriff

RE: Report for recognizing 2018 anticipated surplus from the Federal Inmate Housing program to shore up expense budgets per the 2018 Budget Policy Resolution #1, page 10, passed November 7, 2017.

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Per the 2018 Budget Policy Resolution #1, page 10, passed on November 7, 2017, the Sheriff is to report to both the oversight committee and Finance and Administration committee to recognize surplus federal inmate housing revenue and use the funds to modify expenditure budgets.

The actual YTD average daily holds of federal inmates through September 2018 is 242/day. The 2018 adopted budget assumed a daily housing minimum of 212/day. A report of the federal inmate housing revenue invoiced and earned is attached.

We anticipate that the level of housing through year end would maintain at 242/day which will bring revenue earned to \$6,546,600 and the adopted budget is \$5,846,600; the \$700,000 of surplus revenue earned will be utilized to shore expense budgets within the Personnel, Contractual Services and Supplies appropriations as detailed in the attached Budget Modification document.

A copy of the authorization for this budget modification notice is also attached for reference. It authorizes the Sheriff to use surplus federal inmate housing revenue to increase various expenditure budgets. The Sheriff must report the details of the revenue/expenditure modifications to both Judiciary and Law Enforcement and Finance and Administration committees. This memo fulfills the reporting requirement.



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David G. Beth, Sheriff-Kenosha County

cc: Chief Deputy Marc Levin  
Captain Robert Hallisy  
Captain Justin Miller  
Fiscal Services Manager, Nancy Otis  
File

**KENOSHA COUNTY EXPENSE/REVENUE BUDGET MODIFICATION FORM**

DOCUMENT # \_\_\_\_\_ G/L DATE **11/01/2018**

BATCH # \_\_\_\_\_ ENTRY DATE \_\_\_\_\_

DEPT/DIVISION: **SHERIFF** **2018**

PURPOSE OF BUDGET MODIFICATION (REQUIRED): **Recognize anticipated surplus Federal Inmate Housing revenue and adjust expenditure budgets using these funds as well as other anticipated surplus in various expenditure budgets to shore up overtime and benefits budgets, fuel, officers equipment and pharmaceuticals, etc. Per 2018 Budget Policy Resolution, No. 1, passed on November 8, 2018. Pg. 10, states the Sheriff can recognize surplus federal inmate revenue to shore up expense budgets, providing the Sheriff report the budget adjustment, via MEMO, to Judiciary and Law Enf and Finance/Admin committees.**

(1) MAIN ACCOUNT DESCRIPTION EXPENSES	(2)				(3) BUDGET CHANGE REQUESTED				(4)		(5)		(6)	(7)	(8) AFTER TRANSFER	
	FUND	DIVISION	SUB-DIVISION	MAIN ACCT	PROJECT	SUB-PROJECT	EXPENSE INCREASE (+)	EXPENSE DECREASE (-)	ADOPTED BUDGET	CURRENT BUDGET	ACTUAL EXPENSES	REVISED BUDGET	EXPENSE BALAVAIL			
Overtime	100	210	2100	511200			340,000	-9,000	23,842	23,842	13,065	14,842	1,777			
Overtime	100	210	2110	511200					522,000	522,000	1,038,393	862,000	(176,393)			
Overtime	100	210	2120	511200			190,000		522,000	522,000	768,231	812,000	43,769			
Overtime	100	210	2130	511200			290,437		476,000	486,469	597,036	676,906	79,870			
Overtime	100	210	2140	511200			30,000		35,000	35,000	51,376	65,000	13,624			
Overtime	100	210	2150	511200				-3,000	4,000	4,000	529	1,000	471			
FICA	100	210	2100	515100			3,000	-1,300	76,794	76,794	59,172	75,494	16,322			
FICA	100	210	2110	515100					514,908	514,908	406,466	517,908	111,442			
FICA	100	210	2120	515100			1,900		479,598	479,598	381,760	481,498	99,738			
FICA	100	210	2130	515100			11,000		428,924	429,724	344,645	440,724	96,079			
FICA	100	210	2140	515100			2,700		72,999	72,999	60,655	75,699	15,044			
FICA	100	210	2150	515100				-1,300	12,851	12,851	9,001	11,551	2,550			
Retirement	100	210	2110	515200			33,000		565,150	565,150	472,119	598,150	126,031			
Retirement	100	210	2120	515200			18,000		425,639	425,639	348,209	443,639	95,430			
Retirement	100	210	2130	515200			16,300		842,684	844,353	678,950	860,653	181,703			
Retirement	100	210	2140	515200			8,000		162,865	162,865	136,632	170,865	34,233			
Salaries	100	210	2110	511100				-300,000	6,093,765	6,093,765	4,506,348	5,793,765	1,287,417			
Salaries	100	210	2120	511100				-150,000	5,748,009	5,748,009	4,405,496	5,598,009	1,192,513			
Salaries	100	210	2130	511100				-130,000	5,203,589	5,203,589	3,829,410	5,073,589	1,244,179			
Salaries	100	210	2150	511100				-2,500	163,993	163,993	125,597	161,493	35,896			
Salaries	100	210	2170	511100			6,000		342,311	342,311	276,226	348,311	72,085			
Life Insurance	100	210	2100	515500			1,900	-200	3,275	3,275	2,265	3,075	810			
Life Insurance	100	210	2110	515500			3,000		11,657	11,657	10,806	13,557	2,751			
Life Insurance	100	210	2120	515500			1,500		11,706	11,706	11,771	14,706	2,935			
Life Insurance	100	210	2130	515500			400		5,959	5,959	5,917	7,459	1,542			
Life Insurance	100	210	2140	515500					2,295	2,295	2,149	2,695	546			

100	210	515500	170	623	623	621	793	172
100	210	515500	200	683	683	692	883	191
100	210	524100	1,900	3,400	3,400	4,000	5,300	1,300
100	210	524100	7,900	8,000	8,000	12,952	15,900	2,948
100	210	524100	700	1,700	1,700	1,890	2,400	510
100	210	524100	8,700	52,000	52,000	55,661	60,700	5,039
100	210	524100	900	900	900	1,342	1,800	458
100	210	524100	3,700	7,000	7,000	8,566	10,700	2,134
100	210	524100		500	500	35	200	165
100	210	522500	2,200	4,000	4,000	4,310	6,200	1,890
100	210	531200		2,800	2,800	1,392	2,500	1,108
100	210	531200		22,000	22,000	12,339	21,000	8,661
100	210	531200		15,000	15,000	5,908	13,000	7,092
100	210	531200	1,700	1,300	2,000	2,722	3,700	978
100	210	534610	300	200	200	274	500	226
100	210	534610		3,500	3,500	1,231	2,500	1,269
100	210	535100	1,800	9,000	9,000	7,446	10,800	3,354
100	210	535100	3,000	50,000	50,000	39,798	53,000	13,202
100	210	535100	41,000	170,000	170,000	155,134	211,000	55,866
100	210	535100	2,800	9,000	9,000	8,698	11,800	3,102
100	210	535100	13,000	535,100	21,000	27,176	34,000	6,824
100	210	534700	2,500	5,000	5,000	6,599	7,500	901
100	210	534700	18,000	43,000	43,000	60,980	61,000	20
100	210	534150	81,400	125,000	125,000	152,073	206,400	54,327
100	210	534150	160,000	105,000	105,000	191,558	265,000	73,442
100	210	535650		2,000	2,000	0	0	0
100	210	535650		2,000	2,000	0	0	0
100	210	534900		17,500	17,500	5,756	13,500	7,744
100	210	534350	3,000	40,000	40,000	35,897	43,000	7,103
100	210	534400	5,000	65,000	65,000	58,304	70,000	11,696
100	210	532300		700	700	285	285	0
100	210	536050		44,000	44,000	37,308	37,308	0
EXPENSE TOTALS								
			1,317,007	24,097,719	23,597,257	19,443,169	24,297,257	4,854,088

(617,007)

REVENUES	FUND	DIVISION	SUB-DIVISION	MAIN ACCT	REVENUE DECREASE (+)	REVENUE INCREASE (-)	ADOPTED BUDGET	CURRENT BUDGET	REVISED BUDGET
Federal Inmate Revenue	100	210	2120	445801		(700,000)	(5,846,600)	(5,846,600)	(6,546,600)
REVENUE TOTALS					0	(700,000)	0	0	0

COLUMN TOTALS (EXPENSE TOTAL + REVENUE TOTAL) 1,317,007 (1,317,007)

PREPARED BY: Nancy Otis DIVISION HEAD: Sept 11th 2018 DATE: 10-25-18

DEPARTMENT HEAD: [Signature] DATE: \_\_\_\_\_

FINANCE DIRECTOR: \_\_\_\_\_ DATE: \_\_\_\_\_

COUNTY EXECUTIVE: \_\_\_\_\_ DATE: \_\_\_\_\_

- Please fill in all columns:
- (1) & (2) Main Account information as required
  - (3) & (4) Budget change requested
  - (5) Original budget as adopted by the board
  - (6) Current budget (original budget w/past mods.)
  - (7) Actual expenses to date
  - (8) Budget after requested modifications
  - (9) Balance available after transfer (col 8 - col 7).

BE IT FURTHER RESOLVED, that the Sheriff's Department be allowed to hire Deputies, Correctional Officers, and Direct Supervision Officers prior to the incumbent vacating the position so that a new hire can immediately fill said position, resulting in savings in overtime dollars, increasing morale and provide efficient transition of staff, as long as the early hiring can be accomplished within the approved budget of the department; and

BE IT FURTHER RESOLVED, the County pay Assistant District Attorneys an hourly rate for drafting of criminal complaints on weekends commencing with the approval of the budget (not to exceed Temporary Salary Appropriation); and

→ BE IT FURTHER RESOLVED, that if it is determined that the level of inmate holds increase is sustainable and/or the daily rate paid for by the Federal Government increases, the Sheriff is hereby authorized to increase the budgeted Federal Housing revenue and increase various expenditures (including additional personnel if necessary) associated with the increase in inmate population and/or daily rate increase, in order to affect increased costs for operations as long as its levy neutral; and

→ BE IT FURTHER RESOLVED, that prior to any budget modification for an increase in revenues and expenditures, the Sheriff shall make a report to the Finance and Administration and the Judiciary and Law Committees; and

BE IT FURTHER RESOLVED, that the County Board of Supervisors does hereby instruct the Highway Commissioner to require that all new or replacement aboveground utility lines be placed on only one side of the roadway unless, in his or her discretion, the Highway Commissioner deems it appropriate to provide, by permit or waiver, for alternative siting requirements, pursuant to and consistent with all applicable federal, state, and local laws and regulations; and

BE IT FURTHER RESOLVED, that if the level of maintenance work requested by the State increases above the current budgeted levels, the Highway Commissioner is hereby authorized to increase the budgeted revenue and operating/capital expenditures (including additional personnel) in order to accomplish the needed work as long as the increases are levy neutral; and

BE IT FURTHER RESOLVED, that any Golf Division unspent operating or capital outlay funds, after budgeted purchases of operating/capital items have been made, if needed, can be used for other operating/capital expenditures within the Golf Division; and

BE IT FURTHER RESOLVED, that the County Executive and the administration have the discretion as to when to release operating allocations to Kemper Center and Anderson Arts Center; and

BE IT FURTHER RESOLVED, that the County Board hereby authorize any surplus funds from capital projects be available for use for the Civic Center Development Project up to the amount of \$500,000 per annum; and

BE IT FURTHER RESOLVED, that the Administration be allowed to make the appropriate adjustments necessary to reflect funding for the Civic Center Development Project; and

BE IT FURTHER RESOLVED, that in the event that a sheriff's sale of the property located at 1018 56<sup>th</sup> Street ("Subject Property") is ordered, the County Board authorizes the administration to submit a bid for the Subject Property in an amount not to exceed that determined by the Public Works and Finance & Administration Committees; and

2018 Federal Inmate/Delinquent Housing Revenue Report  
(January - December 2018)

January 2018 February 2018 March 2018 April 2018 May 2018 June 2018 July 2018 August 2018 September 2018 October 2018 November 2018 December 2018  
(23 days) (28 days) (31 days) (30 days) (31 days) (30 days) (31 days) (31 days) (30 days) (31 days) (30 days) (31 days)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>BICE</b>												
Average per day	187,5484	167,4286	182,0000	171,9333	168,4839	168,4000	178,0645	172,8065	169,5000			
BICE Housing	406,9600	367,9500	394,9400	361,0600	365,6100	353,6400	386,4000	374,9900	355,9600			
BICE Medical Transports	1,737.51	1,822.38	718.77	644.08	1,887.35	5,696.82	543.16	1,188.00	722.62			
BICE Inmate Transports	25,119.31	21,452.77	26,036.55	27,569.56	26,110.53	25,037.29	26,316.64	26,896.65	26,896.65			
Amount Invoiced	433,636.82	380,635.15	421,686.32	389,273.64	395,641.72	384,574.11	412,269.80	402,832.02	383,569.17			
Amount Received	433,636.82	390,635.15	421,686.32	389,273.64	395,641.72	384,574.11	412,269.80	402,832.02	383,569.17			
<b>USM Eastern District of WI</b>												
Average per day	65,5484	71,8829	69,6452	69,8667	65,4839	74,0667	70,2903	58,1935	58,7000			
Housing	142,2400	140,9100	151,4600	144,6200	147,1000	155,5400	152,5300	126,2800	125,3700			
Medical Transports	3,485.78	734.53	755.63	386.70	1,029.37	104.39	77.95	81.76	327.20			
Inmate Transports	7,459.01	6,661.00	8,986.61	7,122.17	7,587.61	8,020.47	7,031.79	7,387.35	7,978.58			
Amount Invoiced	153,184.79	147,705.53	161,134.24	152,128.87	149,790.28	163,664.86	159,639.74	133,749.11	133,676.78			
Amount Received	153,184.79	147,705.53	161,134.24	152,128.87	149,790.28	163,664.86	159,639.74	133,749.23	133,676.78			
<b>USM Western Distr. of WI</b>												
Average per day	1,1613	1,1071	1,1250	0,0000	0,0645	0,6667	0,0000	0,533	1,1200			
Housing	2,520.00	2,170.00	1,050.00	-	140.00	1,400.00	-	-	-			
Medical Transports	-	-	-	-	-	-	-	-	-			
Inmate Transports	-	-	-	-	-	-	-	-	-			
Amount Invoiced	2,520.00	2,170.00	1,050.00	-	140.00	1,400.00	-	-	-			
Amount Received	2,520.00	2,170.00	1,050.00	-	140.00	1,400.00	-	-	-			

USM & BICE Actual Daily Avg by Month	254.25	240.43	251.77	240.80	234.93	243.13	244.35	231.00	225.73	0.00	0.00	0.00
Monthly BICE Housing Costs:	\$ 406,980.00	\$ 367,360.00	\$ 394,940.00	\$ 361,060.00	\$ 365,610.00	\$ 353,640.00	\$ 386,400.00	\$ 374,990.00	\$ 355,960.00	\$ -	\$ -	\$ -
Monthly BICE Transports Costs:	\$ 26,856.82	\$ 23,275.15	\$ 26,755.32	\$ 28,213.64	\$ 29,997.88	\$ 30,934.11	\$ 25,859.80	\$ 27,842.02	\$ 27,619.17	\$ -	\$ -	\$ -
Monthly USM Housing Costs:	\$ 144,760.00	\$ 143,080.00	\$ 152,530.00	\$ 144,620.00	\$ 142,240.00	\$ 156,940.00	\$ 152,530.00	\$ 126,280.00	\$ 126,490.00	\$ -	\$ -	\$ -
Monthly USM Transports Costs:	\$ 10,944.75	\$ 6,795.53	\$ 9,654.24	\$ 7,508.87	\$ 7,690.28	\$ 8,124.86	\$ 7,109.74	\$ 7,469.11	\$ 8,306.76	\$ -	\$ -	\$ -
2018 Monthly Gain(Loss) on Housing Revenue:	\$ 91,700.00	\$ 94,920.00	\$ 86,310.00	\$ 60,480.00	\$ 47,810.00	\$ 65,380.00	\$ 78,890.00	\$ 41,230.00	\$ 37,239.30	\$ -	\$ -	\$ -

YTD BICE Housing & Transports Invoiced:	\$ 3,614,283.91
YTD BICE Housing & Transports Received:	\$ 3,614,283.91
YTD USM Housing & Transports Invoiced:	\$ 1,363,074.20
YTD USM Housing & Transports Received:	\$ 1,363,074.32
YTD Combined Housing Invoiced:	\$ 4,656,400.00
YTD Combined Transportation Invoiced:	\$ 320,958.11
Language Line Services Invoiced & Received:	\$ 33.84
YTD Average Housing Level:	243.72
2018 Adopted Revenue Budget:	\$ (5,846,600.00)
2018 Budget Modifications (if any):	\$ -
Total Revenue Earned through Sept 2018:	\$ 4,977,392.07
2018 Current Budget:	\$ (5,846,600.00)

YTD BICE Housing & Transports Invoiced: \$ 3,614,283.91  
 YTD BICE Housing & Transports Received: \$ 3,614,283.91  
 YTD USM Housing & Transports Invoiced: \$ 1,363,074.20  
 YTD USM Housing & Transports Received: \$ 1,363,074.32  
 YTD Combined Housing Invoiced: \$ 4,656,400.00  
 YTD Combined Transportation Invoiced: \$ 320,958.11  
 Language Line Services Invoiced & Received: \$ 33.84  
 YTD Average Housing Level: 243.72  
 2018 Adopted Revenue Budget: \$ (5,846,600.00)  
 2018 Budget Modifications (if any): \$ -  
 Total Revenue Earned through Sept 2018: \$ 4,977,392.07  
 2018 Current Budget: \$ (5,846,600.00)