

Budget Summary

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures					
Personnel Costs	\$63,292,952	\$48,861,396	\$46,787,468	\$48,842,398	\$2,054,930
Operation Costs	\$4,483,250	\$4,625,137	\$7,813,119	\$7,698,823	(\$114,296)
Debt & Depreciation	\$0	\$2,146	\$0	\$0	\$0
Capital Outlay	\$145,019	\$74,824	\$385,750	\$231,500	(\$154,250)
Interdept. Charges	(\$122,151)	(\$8,470,816)	(\$9,447,824)	(\$9,651,542)	(\$203,718)
Total Expenditures	\$67,799,071	\$45,092,686	\$45,538,513	\$47,121,179	\$1,582,666
Revenues					
Direct Revenue	\$5,845,500	\$6,736,707	\$6,727,400	\$6,980,131	\$252,731
Intergov Revenue	\$4,498,353	\$4,815,691	\$4,358,985	\$5,326,852	\$967,867
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$10,343,852	\$11,552,398	\$11,086,385	\$12,306,983	\$1,220,598
Tax Levy	\$57,455,219	\$33,540,288	\$34,452,128	\$34,814,196	\$362,068
Effective Tax Levy*	\$42,864,657	\$38,451,124	\$40,042,933	\$40,766,393	\$723,460
Personnel					
Full-Time Pos. (FTE)	693.4	715.3	725.7	739.7	14
Seas/Hourly/Pool Pos.	8.4	8.4	9.3	9.3	0.0
Overtime \$	\$10,139,047	\$7,767,409	\$3,577,500	\$3,577,500	\$0

*Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

Department Mission: The Milwaukee County Sheriff's Office fosters a strong and safe Milwaukee County by serving the public with honor, integrity, and accountability. The Sheriff's Office affirms the public trust through the humane and efficient operation of the Milwaukee County Jail and by maintaining the peace within Milwaukee County in a manner that respects the rights and dignity of all residents. Sworn, corrections, and civilian members of the Sheriff's Office dedicate themselves to the efficient discharge of all duties prescribed in the Wisconsin Statutes, the Milwaukee County Code of General Ordinances, and the policies and procedures of Milwaukee County and the Sheriff's Office.

Department Description: The Milwaukee County Sheriff's Office (MCSO) was founded in 1835. It is the oldest Sheriff's Office in the State of Wisconsin. MCSO is a full-service law enforcement agency charged with maintaining the peace within Milwaukee County and operating the Milwaukee County Jail. MCSO has full law enforcement authority throughout Milwaukee County. In addition to the safe and humane operation of the Milwaukee County Jail, MCSO's primary duties include providing police services to Milwaukee County's courts, airports, parks, expressways, and major facilities; conducting criminal investigations; effecting arrests and warrants; serving process papers; and extraditing criminals.

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The field and detention operations of the Milwaukee County Sheriff's Office are divided into two commands: the Police Services Bureau and the Detention Services Bureau, and includes one support bureau, Administration and Compliance.

The Police Services Bureau is responsible for patrolling Milwaukee County's grounds, airports, parks and expressways, effectuates the service of civil process, and provides security and bailiff services to the Milwaukee County Circuit Court at each of its facilities. In addition, the Police Services Bureau includes the Criminal Investigation Division and all investigatory personnel assigned to six inter-agency task forces. The Police Services Bureau also encompasses specialty units including the Special Weapons and Tactics Team, the Major Incident Response Team, the Explosive Ordnance Disposal Unit, the Maritime Unit, the K-9 Unit, the Targeted Enforcement Unit (Parks Patrol), and the Motor Unit.

The Detention Services Bureau is responsible for the operation of the Milwaukee County Jail, a secure detention facility with a total bed space of 960 detainees. The Milwaukee County Jail is primarily a pre-trial holding facility, although a small number of sentenced offenders awaiting transfers or hearings are also housed within the jail. The Sheriff has the authority to request the transfer of inmates between the Milwaukee County Jail and the House of Correction to maximize the use of available bed space.

The efficient management of MCSO's field and detention operations is facilitated by those functions of the agency concerned with operational integrity and executive support. Administration and Compliance includes the Administration Services Bureau, which is responsible for intelligence operations, information management, and associated investigatory functions housed within the Law Enforcement Analytics Division (LEAD), which also provides technical support and statistical insight into the overall operations of MCSO.

Additional management and compliance services are directed by the Chief Legal and Compliance Officer, who oversees personnel associated with critical functions including legal and regulatory compliance, Internal Affairs investigations, policy development, strategic planning, and executive support services. MCSO's Fiscal Affairs Division oversees fiscal monitoring, accounting, and preparation of the annual budget. MCSO's Office of Public Affairs and Community Engagement serves as the agency's media liaison, public communications hub, and facilitator of relationships with neighborhood and community organizations.

2020 Budget Overview

The 2020 budget emphasizes the critical need to provide a safe and secure environment for the citizens of Milwaukee County by providing adequate staffing for core program areas with uniformed personnel fully trained with high quality equipment to respond to all law enforcement, corrections, and public safety situations. This budget seeks to begin to remedy severe staffing shortages that are currently causing excessive amounts of overtime, resulting in overworked, tired and stressed sworn and corrections officers; and to achieve improved supervision and guidance with the addition of front-line supervisors and training personnel.

To begin to achieve the goal of reducing overtime and staffing shortages, the 2019 adopted budget increased Corrections Officer pay by 6.5% (4.5% pay grade increase + 2% Cost of Living Adjustment) but significant challenges in recruitment and retention remain.

7 Deputy Sheriff positions are created in this budget to begin to build the necessary staff that the Sheriff requires to fulfill his mandated duties by Wisconsin State Statutes. These positions are included for assignment to the Court Services Division. The Sheriff is statutorily required to "attend upon the Circuit Court" and to "provide the necessary Deputy Sheriffs as attending officers," with the necessary number determined by the Board of Supervisors

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The budget also provides an increase in front-line supervision consistent with our current non-supervisory staffing levels. An adequate number of front-line supervisors – individuals holding ranks such as sergeant, lieutenant, and captain – is essential to ensure the effective, accountable and efficient operation of the Sheriff’s Office. 5 additional Corrections Lieutenants, 1 additional Corrections Managers (Corrections Captains) and 2 Deputy Sheriff Sergeants are created in this budget.

Below is a table summarizing operating indicators by function for the period 2009-2018, as derived from the Comptroller’s Comprehensive Annual Fiscal Report.

Operating Indicators by Function										
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Traffic Citations	35,725	33,064	37,710	35,597	27,752	21,353	21,738	28,148	31,831	32,099
Auto Accidents Reported & Investigated	3,965	4,275	4,602	3,970	4,740	4,516	4,898	4,796	4,989	5,125
Background Checks	469	287	493	698	385	436	456	504	462	397
Criminal Complaints Issued	3,944	4,032	3,017	1,626	1,190	977	1,133	3,659	3,813	3,895
Writs of Restitution (Evictions)	2,807	2,821	3,078	3,261	3,174	3,773	3,674	3,733	3,887	3,927
Writs of Assistance (Foreclosures)	806	736	792	947	899	706	509	373	285	293
Temporary Restraining Orders Received	5,536	5,651	5,216	4,649	4,557	4,402	4,58	4,613	4,912	5,013
Bookings	38,426	39,887	42,617	37,225	34,541	32,302	33,500	31,221	31,939	31,245
Open Records Requests	4,333	3,347	7,333	7,052	5,544	5,717	2,912	3,185	3,797	3,615
Civil Process Papers Served	22,851	22,418	21,592	21,437	20,107	18,278	14,264	13,848	13,624	14,107

Plan for Consolidation: Staff from the Department of Administrative Services (DAS), working in conjunction with the Office of the Comptroller, Office of the Sheriff, House of Correction, and Department of Human Resources, shall develop a plan to consolidate the operation of the House of Correction under the authority of the Office of the Sheriff effective by 2021. The analysis shall include opportunities to more efficiently deploy staff and administrative resources across the two departments. The staff shall provide a report to the County Board for consideration no later than the June 2020 meeting cycle.

Strategic Program Area 1: Administration and Compliance

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2017 Actual	2018 Actual	2019 Target	2020 Target
Public Records Requests	3,797	3,615	3,200	3,600

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Var
Expenditures	\$593,808	\$2,478,916	\$2,584,851	\$2,518,837	(\$66,014)
Revenues	\$299,002	\$323,680	\$330,000	\$344,000	\$14,000
Tax Levy	\$294,806	\$2,155,236	\$2,254,851	\$2,174,837	(\$80,014)
FTE Positions	18.1	9.4	6.3	9.4	3.1

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Performance Measures have not yet been created for this Service				

Strategic Overview: This program area performs essential duties including strategic leadership, day-to-day management, and oversight of all compliance-related operations. The administrative staff provides budget preparation, accounting, fiscal monitoring, accounts payable, and procurement services.

Strategic Implementation: MCSO has restructured its Administration and Compliance operations to maximize the allocation of resources to field and corrections operations while maintaining enough staffing to ensure the efficient and accountable operation of the agency in accordance with all statutes, ordinances, and professional standards. Administration and Compliance houses the Office of the Sheriff as well as the office of the department administrator assigned as Chief Deputy Sheriff, who oversees all day-to-day law enforcement, corrections, and fiscal operations of the agency. Administration and Compliance also houses three director positions supervised by the Chief Deputy Sheriff and held by three bureau commanders (inspectors) who oversee field operations, corrections management, and intelligence, special investigations and information management, respectively. All non-supervisory personnel assigned to intelligence, special investigations and information management are also housed within Administration and Compliance as their duties inform and closely support the work of agency management.

Smaller but essential offices responsible for MCSO’s strategic leadership are also housed within Administration and Compliance. The Office of Legal Affairs and Compliance, comprising an administrator and a director position assigned respectively as Chief Legal and Compliance Officer and Chief of Staff, is responsible for extensive duties including the management of agency litigation and records, the development and implementation of public policy, the review and implementation of agency-wide best practices, the management of MCSO’s intergovernmental affairs, the management and conservation of agency resources, and the coordination of management services supporting the Sheriff, Chief Deputy Sheriff, and bureau commanders. Additionally, the Chief Legal and Compliance Officer directly supervises the Internal Affairs Division, which reviews and investigates allegations of agency and civil service rule violations, the Public Records Unit, which reviews and processes all public records requests sent to MCSO, and the Training Academy, which is budgeted separately from Administration and Compliance. The Internal Affairs Division

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comprises a deputy sheriff captain, three deputy sheriff lieutenants, and two support staff. The Office of Public Affairs and Community Engagement, reporting to the Chief Deputy Sheriff, also performs essential duties ensuring the accountable operation of MCSO and the communication of critical information to the public. The director assigned to the Office of Public Affairs and Community Engagement not only serves as the Public Information Officer (previously, this director-level position was assigned exclusively as the agency's Public Information Officer) but also provides the day-to-day management of all public affairs and community engagement operations and personnel (previously supervised by a deputy sheriff captain position now reassigned to field operations).

Administrative functionalities previously housed within operational divisions, such as the four-person Public Records Unit, have been transferred to Administration and Compliance. Other personnel requirements are facilitated by detailing personnel to administrative duties as needed.

Strategic Program Area 2: Training Academy

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Data has not been developed.				

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Var
Expenditures	\$120,977	\$2,200,184	\$126,900	\$410,150	\$283,250
Revenues	\$300,833	\$359,314	\$126,900	\$410,150	\$283,250
Tax Levy	(\$179,856)	\$1,840,870	\$0	\$0	\$0
FTE Positions	5.1	12.7	11.0	13.0	2.0

How Well We Do It: Performance Measures				
Performance Measure	2018 Budget	2018 Actual	2019 Budget	2020 Budget
Performance Measures have not been created for this Service.				

Strategic Overview: This program area is responsible for providing recruit training, firearms training, and in-service training for Sheriff personnel and outside agencies. This service area has \$0 tax levy as all costs are charged to other program areas within the Office of the Sheriff.

Strategic Implementation: In 2020, the Training Academy plans to train 50 new Deputy Sheriff recruits and 75 new Corrections Officers. Additional personnel and increased revenue are required to adequately train these recruits. Additionally, the Training Academy has expanded leadership, management, and compliance training provided to experienced supervisors and personnel to ensure familiarity with all applicable regulations and procedures.

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Strategic Program Area 3: County Jail

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2016 Actual	2017 Actual	2018 Actual	2020 Budget
Bookings	31,221	31,939	31,245	32,000
Daily Population	936	932	935	940
Inmates Per Budgeted Corrections Officer	3.60	3.57	3.67	3.64

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Var
Expenditures	\$26,935,354	\$20,886,176	\$21,067,232	\$21,233,927	\$166,695
Revenues	\$1,747,509	\$2,342,636	\$2,453,500	\$2,610,000	\$156,500
Tax Levy	\$25,187,845	\$18,543,540	\$18,613,732	\$18,623,927	\$10,195
FTE Positions	331.1	337.2	348.6	343.4	(5.2)

How Well We Do It: Performance Measures				
Performance Measure	2018 Budget	2018 Actual	2019 Budget	2020 Budget
Performance Measures have not yet been created for this Service				

Strategic Overview: This area is responsible for the County Jail, Centralized Booking/Court Staging, Inmate Transportation and Court Liaison Unit.

Strategic Implementation: The MCSO contract with G4S will be extended in 2020 and the estimated increase will be \$153,699, resulting in an estimated overall contract cost of \$2,700,000. An increase in G4S staffing will be requested in order to accommodate an increase in medical appointments per week from the current 5 per week to 8 per week.

Due to contracted services provided by MCJ to partners including the U.S. Marshals' Service, revenues for this program area are anticipated to increase.

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Strategic Program Area 4: Expressway Patrol

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Traffic Citations	31,831	32,099	32,000	32,000
Auto Accidents Reported/Investigated	4,989	5,125	5,000	5,000

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Var
Expenditures	\$7,300,125	\$4,128,761	\$8,074,248	\$7,475,203	(\$599,045)
Revenues	\$4,979,973	\$5,675,216	\$5,473,003	\$6,120,002	\$646,999
Tax Levy	\$2,320,153	(\$1,546,455)	\$2,601,245	\$1,355,201	(\$1,246,044)
FTE Positions	86.9	94.3	94.6	94.1	(.5)

How Well We Do It: Performance Measures				
Performance Measure	2018 Budget	2018 Actual	2019 Budget	2020 Budget
Performance measures have not yet been created for this service.				

Strategic Overview: The Expressway Patrol Division provides law enforcement services for the 158 miles of urban freeway traveling through Milwaukee County. Tax levy support of \$1,355,201 is provided for this state mandated obligation through Expressway Policing Aids (EPA) ss59-84(10)(b) and General Transportation Aids (GTA) program ss86.30. Milwaukee County is the only county in Wisconsin that is responsible for patrolling its expressways. The State Highway Patrol has responsibility for expressways in all other Counties.

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Strategic Program Area 5: Court Security

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Number of Bailiff Posts	88	88	89	91

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Var
Expenditures	\$9,602,847	\$8,331,615	\$6,197,174	\$8,168,116	\$1,970,942
Revenues	\$1,776	\$1,250	\$0	\$0	\$0
Tax Levy	\$9,601,071	\$8,330,365	\$6,197,174	\$8,168,116	\$1,970,942
FTE Positions	101.8	96.0	100.7	108.0	7.3

How Well We Do It: Performance Measures				
Performance Measure	2018 Budget	2018 Actual	2019 Budget	2020 Budget
See table below				

Strategic Overview: This program area is responsible for providing sworn law enforcement services to the judiciary, employees, and public who are attending to business in the Milwaukee County Courthouse Complex and the Vel R. Phillips Youth and Family Justice Center. Specific responsibilities include bailiff assignments in five separate buildings, escorting inmates to court appearances, and responding to emergencies occurring in and around court facilities.

Strategic Implementation:

Incident	2016	2017	2018	2019 YTD 5/15/19
Duress Alarm	70	90	81	38
Elevator Alarm	85	109	112	26
All Other Offenses	2,799	2,393	2,378	888
High Risk Moves	581	386	561	164
Inmate Movement	7,016	6,755	9,029	3,547
Trouble Subject	172	188	190	85
Disturbance	67	149	57	30
Arrests	1,933	1,615	1,653	537
Extra Security	No data	1,163	1,018	331

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In addition to court posts, the Courts Division must also staff the Municipal Court in the Criminal Justice Facility (CJF). This position was staffed under the City-County agreement in which the City offered funds to help build the CJF. That agreement was renewed in 2014 and the position continues to be staffed. As the CJF phased out sworn officers, it became necessary for the Courts Division to assume the responsibility of Visiting Control Security. Sworn officers budgeted within the Courts Division are also required to staff both the DA Liaison and Courts Liaison posts. The positions are as follows:

Position	Number of Posts
Municipal Court	1
DA Liaison/Court Liaison	5
Visiting Control Security (24-hour cycle)	3
Total	9

Strategic Program Area 6: Airport Security/K9

Service Provision: Committed

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2017 Actual	2018 Actual	2019 Budget	2020 Budget
This Service does not have Activity Data				

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Var
Expenditures	\$1,083,626	\$333,273	\$217,482	\$217,000	(\$482)
Revenues	\$218,038	\$160,172	\$217,482	\$217,000	(\$482)
Tax Levy	\$865,588	\$173,101	\$0	\$0	\$0
FTE Positions	53.8	62.7	62.8	64.0	1.2

How Well We Do It: Performance Measures				
Performance Measure	2018 Budget	2018 Actual	2019 Budget	2020 Budget
Performance Measures have not yet been created for this Service				

Strategic Overview: This program area is responsible for providing overall security and law enforcement services for the General Mitchell International Airport (GMIA) to comply with the Federal Aviation Administration security requirements. The airport complex encompasses more than 2,300 acres, one main terminal, an international Arrival Building, private businesses, the 128th Air Refueling Wing, aircraft, air cargo, and air freight companies. Officers assigned to the airport work closely with other agencies, businesses located at GMIA, Airport operations, TSA, FAA, airlines, Milwaukee County Fire Department, and numerous independent businesses. All expenditures in this program area are cross-charged to DOT-Airport.

Strategic Implementation: The agency structure is evolving in order to more efficiently deploy resources.

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Strategic Program Area 7: Criminal Investigations

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2016 Actual	2017 Actual	2018 Actual	2020 Budget
Background Checks	504	462	397	Not Available
Criminal Complaints Issued	3,659	3,813	3,927	Not Available

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Var
Expenditures	\$1,946,433	\$1,006,100	\$1,552,112	\$1,622,015	\$69,903
Revenues	\$32,300	\$35,683	\$0	\$0	\$0
Tax Levy	\$1,914,133	\$970,416	\$1,552,112	\$1,622,015	\$69,903
FTE Positions	7.8	17.4	19.0	19.5	0.5

How Well We Do It: Performance Measures				
Performance Measure	2018 Budget	2018 Actual	2019 Budget	2020 Budget
Performance Measures have not yet been created for this Service				

Strategic Overview: This program area houses MCSO’s detective unit and investigates crimes with a unique nexus to Milwaukee County’s operations, properties, and criminal jurisdiction. This includes the investigation of crimes occurring in the Milwaukee County Parks, on the expressway system, in Milwaukee County facilities, and on Milwaukee County property. Additionally, this program area houses assignments to specialized interagency task forces as well as MCSO’s background investigations unit, which performs duties related to MCSO and Milwaukee County employee recruitment.

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Strategic Program Area 8: Civil Process/Warrants

Service Provision: Mandated

Strategic Outcome: Personal Safety

Activity	2016 Actual	2017 Actual	2018 Actual	2020 Budget
Writs of Restitution (Evictions)	3,773	3,887	3,927	3,900
Writs of Assistance (Foreclosures)	373	285	293	300
Temporary Restraining Orders Received	4,613	4,912	5,013	5,000
Civil Process Papers Served	13,848	13,624	14,107	13,800

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Var
Expenditures	\$1,755,707	\$1,617,418	\$1,720,936	\$1,716,960	(\$3,976)
Revenues	\$910,049	\$928,636	\$830,000	\$910,000	\$80,000
Tax Levy	\$845,659	\$688,782	\$890,936	\$806,960	(\$83,976)
FTE Positions	17.0	19.6	20.2	20.2	0.0

How Well We Do It: Performance Measures				
Performance Measure	2018 Budget	2018 Actual	2019 Budget	2020 Budget
Performance Measures have not yet been created for this Service				

Strategic Overview: This program area executes service of civil papers in Milwaukee County as required by Wisconsin State Statute 59.27 (4). Civil process papers are time sensitive and need to be executed in accordance with State Statute Chapters 801 & 847 depending on the paper type. Unit responsibilities include, but are not limited to, the service of evictions, foreclosures, replevins, extraditions, temporary restraining orders (TROs), injunctions, subpoenas, small claims, summons, complaints, and Mental Health commitment papers and transportation of individuals to and from other counties for treatment.

Strategic Implementation: In 2016, nearly 4,000 households ended up homeless due to the eviction process in Milwaukee County. To provide a greater opportunity for families to avoid homelessness, the Office of the Sheriff, as allowed by state statute, is extending the notice given to tenants prior to the removal of their belongings from 24 to 48 hours.

The Office of the Sheriff is also requested to share information with the Housing Stabilization Assistant (HSA) in the DHHS-Housing Division to provide the HSA with additional opportunities to prevent evictions.

- 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.
- Increase in fees for Temporary Restraining Order from \$75 to \$85.
- Increase in fees for Evictions (Writ of Restitution and Writ of Assistance) from \$175 to \$185.

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- Increase in fees for Writ of Replevin (Property) from \$150 to \$300.

Civil Process Unit Activity Data					
	2015	2016	2017	2018	2019*
Total Number of Writs of Restitution (Eviction)	3,668	3,727	4,171	3,940	935
Total Number of Writs of Assistance (Foreclosure)	507	371	285	252	54
Total Number of Replevins & Executions	142	92	113	138	27
Total Number of Temporary Restraining Orders	4,047	4,170	4,417	4,333	903
Total Number of Temporary Restraining Orders-Removal	538	441	497	4604	89
Total Number of Injunctions	1,880	1,847	1,849	1,606	350
Total Extradition Trips	97	105	103	98	30
Total Number of Civil Process Papers Served	14,267	13,569	13,525	9,336	2,014
Total Number of Civil Process Papers Received	20,005	19,491	19,211	18,988	4,329
% Papers Served versus Received	71%	70%	70%	49%	47%

*2019 as of 3/29/19

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Strategic Program Area 9: County Grounds Security

Service Provision: Committed

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2018 Actual	2019 Budget	2020 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Var
Expenditures	\$3,080,670	\$2,564,932	\$1,878,700	\$1,436,156	(\$442,544)
Revenues	\$1,570,889	\$1,576,082	\$1,565,500	\$1,565,831	\$331
Tax Levy	\$1,509,781	\$988,850	\$313,200	(\$129,675)	(\$442,875)
FTE Positions	15.0	15.1	13.3	13.8	0.5

How Well We Do It: Performance Measures				
Performance Measure	2018 Budget	2018 Actual	2019 Budget	2020 Budget
Performance Measures have not yet been created for this Service				

Strategic Overview: This Program area is responsible for the security of the County Grounds and County Zoo. Expenditures in this program are offset by service charges to users.

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Strategic Program Area 10: Park/Targeted Enforcement Unit (TEU)

Service Provision: Discretionary

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2017 Actual	2018 Actual	2019 Budget	2020 Budget
This Service does not have Activity Data				

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Var
Expenditures	\$1,982,086	\$846,435	\$1,597,060	\$1,597,830	\$770
Revenues	\$125,399	\$86,399	\$35,000	\$75,000	\$40,000
Tax Levy	\$1,856,687	\$760,036	\$1,562,060	\$1,522,830	(\$39,230)
FTE Positions	20.9	22.2	22.0	23.0	1.0

How Well We Do It: Performance Measures				
Performance Measure	2018 Budget	2018 Actual	2019 Budget	2020 Budget
Performance Measures have not yet been created for this Service				

Strategic Overview: This program area provides targeted law enforcement services including patrols of the Milwaukee County Parks and other essential and highly specialized duties as assigned. The Park/TEU Division provides law enforcement services for the 155 urban and suburban parks, parkways, golf courses, and aquatic centers.

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Strategic Program Area 11: Specialized Units

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2017 Actual	2018 Budget	2019 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Var
Expenditures	\$553,261	\$811,886	\$303,612	\$368,847	\$65,235
Revenues	\$97,257	\$10,953	\$0	\$0	\$0
Tax Levy	\$456,005	\$800,934	\$303,612	\$368,847	\$65,235
FTE Positions	2.0	2.4	3.2	3.7	0.5

How Well We Do It: Performance Measures				
Performance Measure	2018 Budget	2018 Actual	2019 Budget	2020 Budget
Performance Measures have not yet been created for this Service				

Strategic Overview: This program area includes the EOD (Explosive Ordnance Disposal) Unit, Dive Unit, SWAT (Special Weapons and Tactics) Team, and MRT (Mobile Response Team). As in previous years, this program does not have any positions and most expenditures are for overtime and commodities.

Strategic Implementation: These units must maintain certifications in many disciplines to remain contemporary and to reduce liabilities to the County. Regular training is required (24 hours per month for SWAT) in order to meet national standards and ultimately remain in a continuous state of readiness for a potential threat. MCSO aggressively pursues federal grants to accommodate equipment needs.

The Mobile Response Team (MRT; also referred to as the Major Incident Response Team, or MIRT) was created in 2019. In accordance with best practices, the Mobile Response Team provides specialized and rapidly deployable law enforcement resources to situations involving crowd activity, organized civil disobedience, and instances of civil unrest.

Strategic Program Area 12: High Intensity Drug Trafficking Area (HIDTA)

Service Provision: Committed

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2017 Actual	2018 Actual	2019 Budget	2020 Budget
This Service does not have Activity Data				

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Var
Expenditures	\$182,949	(\$115,444)	\$218,206	\$102,456	(\$115,750)
Revenues	\$60,827	\$49,925	\$55,000	\$55,000	\$0
Tax Levy	\$122,121	(\$165,369)	\$163,206	\$47,456	(\$115,750)
FTE Positions	2.7	2.9	2.3	1.4	(0.9)

How Well We Do It: Performance Measures				
Performance Measure	2018 Budget	2018 Actual	2019 Budget	2020 Budget
Performance Measures have not yet been created for this Service				

Strategic Overview: This program area recognizes, targets, and disrupts drug trafficking organizations. Federal funding offsets approximately 19% of the costs in this area. The Office of the Sheriff's continued involvement in this Federal program ensures access to Federal Forfeiture funds and represents one of the best performing examples of inter-jurisdictional cooperation.

Sheriff (4000) Budget

DEPT: SHERIFF

UNIT NO. 4000
 FUND: General – 0001

Strategic Program Area 13: Building Security

Service Provision: Committed

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2017 Actual	2018 Actual	2019 Budget	2020 Budget
This Service does not have Activity Data				

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Var
Expenditures	\$622,081	\$0	\$0	\$46,198	\$46,198
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$622,081	\$0	\$0	\$46,198	\$46,198
FTE Positions	31.3	32.1	31.1	32.1	1.0

How Well We Do It: Performance Measures				
Performance Measure	2018 Budget	2018 Actual	2019 Budget	2020 Budget
Performance Measures have not yet been created for this Service				

Strategic Overview: This program area comprises civilian security staff who control external and internal entrances and exits at the Courthouse and Vel R. Phillips Youth and Family Justice Center. Public Safety Officers (Facilities Worker Security) staff screening stations at the entrances and exits of the complex and ensure a safe environment for all individuals.

This program area shows minimal expenditures since costs of \$1.3 million are cross-charged to other departments that utilize the County Courthouse.

Strategic Implementation: Public Safety Officers are the first MCSO or county employees that members of the public encounter and are often the only county employees with whom they will have direct contact during their business. Additionally, the maintenance of security within the Courthouse Complex and Vel R. Phillips Youth and Family Justice Center is essential as hundreds of government employees use the complexes as their office and work space.