

**Budget Summary**

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
<b>Expenditures</b>					
Personnel Costs	\$63,292,952	\$48,861,396	\$46,787,468	\$51,430,182	\$4,642,714
Operation Costs	\$4,483,250	\$4,627,282	\$7,813,119	\$7,763,551	(\$49,568)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$145,019	\$74,824	\$385,750	\$381,500	(\$4,250)
Interdept. Charges	(\$8,664,446)	(\$8,470,816)	(\$9,447,824)	(\$9,635,709)	(\$187,884)
Cost Abatements	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$59,256,777</b>	<b>\$45,092,686</b>	<b>\$45,538,513</b>	<b>\$49,939,525</b>	<b>\$4,401,012</b>
<b>Revenues</b>					
Direct Revenue	\$5,845,500	\$6,736,707	\$6,727,400	\$6,984,300	(\$256,900)
Intergov Revenue	\$4,498,353	\$4,815,691	\$4,358,985	\$4,779,853	(\$420,868)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$10,343,852</b>	<b>\$11,552,398</b>	<b>\$11,086,385</b>	<b>\$11,764,153</b>	<b>(\$677,768)</b>
<b>Tax Levy</b>					
Tax Levy	<b>\$48,912,925</b>	<b>\$33,540,288</b>	<b>\$34,452,128</b>	<b>\$38,175,372</b>	<b>\$3,723,244</b>
Effective Tax Levy*	<b>\$43,108,959</b>	<b>\$38,451,124</b>	<b>\$40,042,933</b>	<b>\$44,119,852</b>	<b>\$4,076,919</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)**</b>	693.4	715.3	725.7	759.1	33.4
<b>Seas/Hourly/Pool Pos.</b>	8.4	8.4	9.3	9.3	0.0
<b>Overtime \$</b>	\$10,139,047	\$7,767,409	\$3,577,500	\$3,958,428	\$380,928

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

\*\*The Budgeted FTEs include Vacancy & Turnover & Overtime.

**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.

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, a 7.5% pay grade increase is proposed for Corrections Officers and Corrections Officers Lieutenants. These positions are not competitive in the current job market. Similar positions can be attained in surrounding counties at a higher rate of pay as well as in other industries. The 2019 adopted budget increased the Corrections Officer position by 6.5% (4.5% pay grade increase + 2% Cost of

Living Adjustment) but did not do enough to close the pay gap.

Pre 6.5% Pay Scale Increase 2019

Location	Starting Wage	Maximum Wage
Waukesha County	\$ 22.14	\$ 29.24
Washington County	\$ 21.84	\$ 27.21
Kenosha County	\$ 20.74	\$ 26.34
Milwaukee County	\$ 18.53	\$ 21.07
Racine County	\$ 17.40	\$ 19.87

Post 6.5% Pay Scale Increase 2019

Location	Starting Wage	Maximum Wage
Waukesha County	\$ 22.14	\$ 29.24
Washington County	\$ 21.84	\$ 27.21
Kenosha County	\$ 20.74	\$ 26.34
Milwaukee County	\$ 19.73	\$ 22.67
Racine County	\$ 17.40	\$ 19.87

Significant challenges in retaining new corrections officers following hiring and training have resulted in this severe staffing shortage. In 2018 we were able to recruit and hire 103 new corrections officers, but lost 110 officers over that same period. The reason is simple: we are not paying them enough. Our starting pay is not competitive with other agencies in the area, as depicted in the above tables. Additionally, our low pay is not even competitive with unskilled labor positions in the area. We have also lost several employees to Froedtert Hospital security which pays over \$20 an hour as a starting wage. Corrections officers are leaving in such high numbers because they can find better, higher paying jobs elsewhere. Many others are leaving because of the significant and increasingly routine forced overtime that is necessitated by others leaving for better, higher paying jobs.

While staffing shortages have existed for over two years, the present situation represents a staffing emergency in which we are unable to operate at full strength. This creates a situation where we are forcing officers to work a great deal of overtime to fill vacant positions to ensure a fully-staffed facility during all shifts. As of July 11, 2019, a total of 65,781 hours of overtime have been worked at the jail so far this year. During the same period last year, we had a total of 49,811 hours of overtime worked in the jail. This is an increase of over 32%. The problem is getting progressively worse. To alleviate some of the pressure on corrections officers, 10 deputies have been transferred to the jail, and several other deputies are working voluntary overtime assignments in the jail. This is not optimal due to the fact that deputies are paid far more than corrections officers and are subject to a different set of restrictions on overtime, as well as a higher level of overtime pay.

In order to correct this problem and ensure the ongoing safety and well-being of all staff and inmates at the Milwaukee County Jail, we must raise our level of pay to more closely approximate the starting salary provided to new corrections officers by the Waukesha County Sheriff's Department, which has hired many of our corrections employees.

15 additional Deputy Sheriffs are requested in this budget to begin to build the necessary staff that the Sheriff requires to fulfill his mandated duties by Wisconsin State Statutes. Ten of these positions are requested for assignment to the understaffed 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. Presently, severely inadequate staffing, resulting from an insufficient number of positions budgeted in the Court Services Division and exacerbated by environmental factors, presents a serious public safety concern requiring prompt remediation. Inadequate staffing levels have resulted in the reassignment to bailiff duties of all personnel previously performing building security patrols and responding to emergencies in the Courthouse Complex. As deputies must still respond to these emergencies, this situation has resulted in frequent occasions in which court officers must pause or delay proceedings because court bailiffs have been called to address incidents elsewhere in the Courthouse Complex. As has been documented by the Wisconsin Policy Forum and acknowledged by the County, the aging Courthouse Complex presents many environmental challenges exacerbating public safety concerns and hampering mobility between court facilities. As a result of these challenges, MCSO employees as well as Courts staff have expressed significant concerns about public safety within the Courthouse Complex, and additional resources are required to resolve these concerns and ensure the safety of all utilizing this public space.

This budget also requests a moderate increase in front-line supervision consonant with our current non-supervisory staffing levels. An adequate number of front-line supervisors – individuals holding ranks such as sergeant, lieutenant,

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and captain – is essential to ensure the effective, accountable and efficient operation of the Sheriff's Office; however, MCSO is budgeted for significantly fewer front-line supervisors than are required to supervise personnel and coordinate day-to-day operations, resulting in an imbalanced supervisor-to-staff ratio. Each incident or scene to which MCSO personnel respond requires a well-trained, knowledgeable staff member to command the allocation of resources, guide their subordinates to a successful conclusion, and appropriately document all actions taken. 6 additional Corrections Lieutenants, 2 additional Corrections Managers (Corrections Captains) and 3 Deputy Sheriff Sergeants are requested in this budget.

The Corrections Lieutenants and the Corrections Managers (Corrections Captains) are requested to staff the Milwaukee County Jail (MCJ). Based on the level of activity in the MCJ, coupled with the complexity of the situations that arise within MCJ on a daily basis, more direct supervision is needed. Our jail has an Average Daily Population (ADP) of over 900 inmates and we book in approximately 32,000 inmates annually. Of Milwaukee County's corrections facilities, MCJ houses the more dangerous detainees with the most discipline problems, along with the higher-need medical and mental health patients. In 2018 alone, MCSO had 1,367 medical emergencies and 134 use-of-force occurrences in which officers employed physical force to control combative inmates. Higher numbers of combative and disruptive inmates lead to longer stays. The House of Correction, which houses a daily population of approximately 1,200 detainees, including a large population of Huber inmates and inmates serving sentences for nonviolent and misdemeanor offenses, currently requires 24 Corrections Sergeants, 26 Corrections Lieutenants, and 7 Correction Managers (Corrections Captains). Conversely, MCSO is currently budgeted for zero Corrections Sergeants, 15 Corrections Lieutenants and 4 Corrections Managers (Corrections Captains).

MCJ is currently budgeted for only 4 Corrections Captains who serve as operational and shift commanders. A shift commander must be present in the facility at all times to provide oversight and ensure that agency policies are being followed. The shift commander serves as a liaison to outside agencies while coordinating the efficient operations of the facility. Additionally, shift commanders are tasked with ensuring we are providing an appropriate service to all of our partners and making command level decisions. Six Corrections Managers (Corrections Captains) are needed to ensure that we have 24 hour command coverage. Currently, with one Corrections Captain (the Assistant Jail Commander) assigned to operational command and three to shift command, three Lieutenants (two corrections and one sworn) have been detailed to serve as acting shift commanders. 5 Corrections Lieutenant positions must be filled on 1<sup>st</sup> and 2<sup>nd</sup> shifts, respectively, and 2 Corrections Lieutenant positions must be filled on 3<sup>rd</sup> shift. As only 15 Corrections Lieutenants are budgeted to MCSO, this is short of the 21 Corrections Lieutenant positions that are required (reflecting all required positions, critical administrative and training assignments, and the relief multiplier of 1.7). As such, there is an existing supervisory deficit that is only exacerbated by the reassignment of Corrections Lieutenants to Corrections Captain duties.

3 Deputy Sheriff Sergeants are requested in the 2020 budget. One will be assigned to each of the following areas: Expressway Patrol, Training Academy and Courts. Front line supervisors are critical to MCSO operations. Sergeants are the front-line supervisors that have direct responsibility over the Deputy Sheriffs. These Sergeants must be able to assess critical situations, allocate resources and update Command Staff on their actions and adjust for changes in orders. Sergeants are a pivotal position in MCSO operations. It is their responsibility to lead staff and put commands into action.

Body cameras, in-squad camera and tasers are critical tools for a law enforcement officer. Cameras safe guard officers and detainees and tasers are a less lethal alternative weapon. Body cameras are new to MCSO and are beneficial to the law enforcement environment. Cameras deter inappropriate behavior, are indisputable evidence and can be used as a training tool. In order to save money in the past, the replacement of in-squad cameras and tasers were delayed. It has now reached a point where MCSO must either replace this equipment or contract out for it. This 2020 budget request include \$422,800 to contract out for approximately 200 body cameras, 42 in-squad cameras and 400 tasers. If this contract is not approved, approximately \$475,000 would be needed to be allocated to replace tasers alone and approximately \$270,000 would be needed to replace the in-squad cameras.

Included in the 2020 Budget request is a salary adjustment of \$219,090 for 2019 Departmental Other Salary

Adjustment Allocation (DOSAA) increases. The 2019 adopted budget allowed MCSO to adjust employees' salaries based on merit and time. A 6.5% reallocation of the Public Safety Officer (Facilities Worker Security) pay grade, 07Z1, is also included in these salary adjustments. Currently, the hourly wage for a Public Safety Officer at Step 1 is \$14.47 and the hourly wage for a Public Safety Officer at Step 6, the highest step, is \$16.11. Only \$1.64 separates the Step 1 hourly wage from the Step 6 hourly wage. Step increases are marginal; for example, only \$0.03 separates the Step 1 hourly wage from the Step 2 hourly wage. As the Public Safety Officers are critical employees responsible for the security of all Milwaukee County Circuit Court facilities and the safety of county employees and members of the public, an increased hourly wage is essential for recruitment and retention.

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

**Strategic Program Area 1: Administration and Compliance**

**Service Provision: Mandated**

**Strategic Outcome: Personal Safety**

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

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Var</b>
<b>Expenditures</b>	\$593,808	\$2,478,916	\$2,584,851	\$2,512,308	(\$72,543)
<b>Revenues</b>	\$299,002	\$323,680	\$330,000	\$344,000	(\$14,000)
<b>Tax Levy</b>	\$294,806	\$2,155,236	\$2,254,851	\$2,168,308	(\$86,543)
<b>FTE Positions</b>	18.1	19.4	6.3	9.4	3.1

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
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 the 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

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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 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.

- 1.0 FTE Administrative Office Supervisor (Public Records Unit) is moved from 4038 CJF to 4002 Administration and Compliance.
- 2.0 FTE Clerical Specialist Sheriff (Public Records Unit) are moved from 4038 CJF to 4002 Administration and Compliance.
- 1.0 FTE Stores Clerk 3 is moved to 4038 MCJ.
- 1.0 FTE Corrections Officer is reclassified to a Crime Analyst.
- 1.0 FTE Sheriff Lieutenant is added to Administration and Compliance, reflecting existing staffing levels since the transfer in 2018 of a lieutenant position to the Internal Affairs Division, which must be staffed by non-represented detectives.

\$150,000 is allocated for a Voice Analytics system for phone calls in the Milwaukee County Jail (MCJ). Each day inmates at the MCJ and the House of Corrections (HOC) utilize the inmate phone system to conduct criminal activities while incarcerated. Inmates use loopholes in the current system to make calls under other inmate accounts and false identities. Currently, all phone calls are recorded in the MCJ and the HOC, but not all calls can be monitored. Staff must rely on tips and sometimes pure luck to identify potential criminal activity. The DA's Office is also involved with manual monitoring of calls with respect to witness tampering. Only a small subset of inmate calls are ever retrieved for review. More effective and efficient monitoring is required to prevent future criminal activity and to solve current criminal activity. This system will leverage analytics to automatically scan and classify voice recordings for potential criminal activities, allowing staff to concentrate their review efforts on calls that are potentially related to criminal activity. Cost savings of staff time would occur due to the significant amounts of time currently involved in listening to every minute of every call.

**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
<b>Expenditures</b>	\$120,977	\$2,200,184	\$126,900	\$410,150	\$283,250
<b>Revenues</b>	\$300,833	\$359,314	\$126,900	\$410,150	(\$283,250)
<b>Tax Levy</b>	(\$179,856)	\$1,840,870	\$0	\$0	\$0
<b>FTE Positions</b>	5.1	12.7	11.0	16.0	5.0

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:**

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

- 1.0 FTE Clerical Assistant 2 is reclassified from 1.0 FTE Fiscal Assistant 1 from 4038 MCJ.
- 1.0 FTE Corrections Officer is created.
- 2.0 FTE Deputy Sheriff are created.
- 1.0 FTE Deputy Sheriff Sergeant is created.

As a profession, law enforcement presents many dangers; however, proper training can help reduce the risks. To effectively operate and function, MCSO must be able to provide appropriate, up-to-date, and sustainable training. To achieve a higher level of training, exceptional trainers are required.

The MCSO Training Academy must ensure that over 300 sworn personnel and over 200 Corrections Officers complete their 24 hours of in-service training. New Deputy Sheriff recruits must complete 1,360 hours of training before they can be certified and then must complete on-the-job training in their newly assigned division. New Corrections Officer recruits must complete 200 hours of training before they may become certified. Additionally, Public Safety Officers (Facilities Worker Security) are required to complete 8 hours of in-service training at the Training



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Academy.

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 significantly expanded leadership, management and compliance training provided to experienced supervisors and personnel to ensure familiarity with all applicable regulations and procedures.

Additionally, 20 unfunded Deputy Sheriff positions are included in this strategic program area to accommodate potential recruits.

**Strategic Program Area 3: County Jail**

**Service Provision: Mandated**

**Strategic Outcome: Personal Safety**

<b>What We Do: Activity Data</b>				
<b>Activity</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2020 Budget</b>
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

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Var</b>
<b>Expenditures</b>	\$26,935,354	\$20,886,176	\$21,067,232	\$23,227,333	\$2,160,101
<b>Revenues</b>	\$1,747,509	\$2,342,636	\$2,453,500	\$2,610,000	(\$156,500)
<b>Tax Levy</b>	\$25,187,845	\$18,543,540	\$18,613,732	\$20,617,333	\$2,003,601
<b>FTE Positions</b>	331.1	333.5	344.3	349.5	5.2

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Budget</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
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:**

- (1.0) FTE Assistant Office Supervisor in the Public Records Unit is moved to 4002 Administration and Compliance.
- (2.0) FTE Clerical Specialist Sheriff in the Public Records Unit are moved to 4002 Administration and Compliance.
- (4.0) FTE Fiscal Assistant 1's are abolished and 3 Clerical Assistants 1 are created in 4038 MCJ and 1 Clerical Assistant 2 is created in 4077 Training Academy.
- (1.0) FTE Stores Clerk 3 is moved to 4038 MCJ from 4002 Administration and Compliance.
- 6.0 FTE Corrections Lieutenants are created.
- 2.0 FTE Corrections Managers (Corrections Captains) are created.

An increase in Corrections Officers' and Corrections Lieutenants' pay of 7.5% is included this 2020 budget request as well as additional supervision.

The MCSO contract with G4S will be extended in 2020 and the estimated increase will be \$153,699, resulting in an

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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.

**Strategic Program Area 4: Expressway Patrol**

**Service Provision: Mandated**

**Strategic Outcome: Personal Safety**

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

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Var</b>
<b>Expenditures</b>	\$7,300,125	\$4,128,761	\$8,074,248	\$7,677,487	(\$396,761)
<b>Revenues</b>	\$4,979,973	\$5,675,216	\$5,473,003	\$5,573,003	(\$100,000)
<b>Tax Levy</b>	\$2,320,153	(\$1,546,455)	\$2,601,245	\$2,104,484	(\$496,761)
<b>FTE Positions</b>	86.9	94.3	94.6	94.1	(.5)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Budget</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
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 \$3,118,003 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.

**Strategic Implementation:**

- FTE Deputy Sheriff Sergeant is created.
- FTE Deputy Sheriff Captain is moved to 4019 Parks/TEU.

A \$30,000 increase to the House of Harley leased motorcycle contract for 6 additional motorcycles for a total of 12 motorcycles in the motorcade.

County forfeiture revenue is increased \$100,000 to \$1,600,000 due to the increasing trend.

		<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>
1340	County Forfeitures	1,137,086	1,239,563	1,685,363

**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	\$8,508,296	\$2,311,122
Revenues	\$1,776	\$1,250	\$0	\$0	\$0
Tax Levy	\$9,601,071	\$8,330,365	\$6,197,174	\$8,508,296	\$2,311,122
FTE Positions	101.8	96.0	100.7	111.0	10.3

How Well We Do It: Performance Measures				
Performance Measure	2018 Budget	2018 Actual	2019 Budget	2020 Budget
See Table on next page				

**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:**

- (1.0) FTE Supervisor Public Safety is moved to 4087 Building Security
- 10.0 FTE Deputy Sheriff positions are created.
- 1.0 FTE Deputy Sheriff Sergeant is created.

Below is statistical data from 2016-2019.

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

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	(\$482)
FTE Positions	53.8	62.3	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 128<sup>th</sup> 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.

- 1.0 FTE Clerical Assistant 2 position has been reclassified to an Administrative Assistant position as the responsibilities of the Clerical Assistant 2 have expanded given the breadth of the administrative duties and inter-agency coordination performed by the Airport Division and its commanding officer.

**Strategic Program Area 7: Criminal Investigations**

**Service Provision: Mandated**

**Strategic Outcome: Personal Safety**

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

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Var</b>
<b>Expenditures</b>	\$1,946,433	\$1,006,100	\$1,552,112	\$1,627,015	\$74,903
<b>Revenues</b>	\$32,300	\$35,683	\$0	\$0	\$0
<b>Tax Levy</b>	\$1,914,133	\$970,416	\$1,552,112	\$1,627,015	\$74,903
<b>FTE Positions</b>	7.8	14.0	15.5	16.0	.5

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Budget</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
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.



**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
<b>Expenditures</b>	\$1,755,707	\$1,617,418	\$1,720,936	\$1,806,686	\$85,750
<b>Revenues</b>	\$910,049	\$928,636	\$830,000	\$910,000	(\$80,000)
<b>Tax Levy</b>	\$845,659	\$688,782	\$890,936	\$896,686	\$5,750
<b>FTE Positions</b>	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 is requested, as allowed by state statute, to extend 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.

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

<b>Civil Process Unit Activity Data</b>					
	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

**Strategic Program Area 9: County Grounds Security**

**Service Provision:** Committed

**Strategic Outcome:** Personal Safety

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

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Var</b>
<b>Expenditures</b>	\$3,080,670	\$2,564,932	\$1,878,700	\$1,440,325	(\$438,375)
<b>Revenues</b>	\$1,570,889	\$1,576,082	\$1,565,500	\$1,570,000	\$4,500
<b>Tax Levy</b>	\$1,509,781	\$988,850	\$313,200	(\$129,675)	(\$442,875)
<b>FTE Positions</b>	15.0	14.3	12.3	12.8	0.5

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Budget</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
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. Most expenditures in this program are offset by service charges to users.

**Strategic Program Area 10: Park/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
<b>Expenditures</b>	\$1,982,086	\$846,435	\$1,597,060	\$1,787,940	\$190,880
<b>Revenues</b>	\$125,399	\$86,399	\$35,000	\$75,000	(\$40,000)
<b>Tax Levy</b>	\$1,856,687	\$760,036	\$1,562,060	\$1,712,940	\$150,880
<b>FTE Positions</b>	20.9	21.5	21.5	25.5	4.0

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.

**Strategic Implementation:**

- 3.0 FTE Deputy Sheriffs are created.
- 1.0 Captain is moved from 4021 Patrol to 4019 TEU/Parks to provide management of this unit.

**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
<b>Expenditures</b>	\$549,489	\$814,321	\$303,612	\$576,331	\$272,719
<b>Revenues</b>	\$97,257	\$13,405	\$0	\$0	\$0
<b>Tax Levy</b>	\$452,233	\$800,916	\$303,612	\$576,331	\$272,719
<b>FTE Positions</b>	2.0	2.4	3.2	7.2	4.0

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 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
<b>Expenditures</b>	\$182,949	(\$121,818)	\$218,206	\$102,456	(\$115,750)
<b>Revenues</b>	\$60,827	\$49,925	\$55,000	\$55,000	\$0
<b>Tax Levy</b>	\$122,121	(\$165,369)	\$163,206	\$47,456	(\$115,750)
<b>FTE Positions</b>	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.

**Strategic Implementation:**

- (1.0) FTE Deputy Sheriff Lieutenant is moved to 4002 Administration and Compliance to reflect this position's current assignment.

**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
<b>Expenditures</b>	\$622,081	\$0	\$0	\$46,198	\$46,198
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$622,081	\$0	\$0	\$46,198	\$46,198
<b>FTE Positions</b>	31.3	32.0	31.0	32.1	1.1

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 \$0 in expenditures since its costs of \$1.3 million are cross-charged to other departments that utilize the County Courthouse.

**Strategic Implementation:**

The role of the Public Safety Officers in maintaining a safe environment within court and county facilities cannot be underemphasized. 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.

- 1.0 FTE Supervisor Public Safety is moved from 4081 Courts.
- A \$200 uniform allowance is implemented for the Public Safety Officers (ensuring equity with all other uniformed personnel employed by MCSO, who receive an annual uniform allowance).
- A 6.5% reallocation of the Public Safety Officers pay grade is recommended in the 2020 plan.