

## B U D G E T S U M M A R Y

Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$48,861,396	\$51,271,118	\$48,842,398	\$48,199,728	(\$642,670)
<b>Operation Costs</b>	\$4,625,137	\$4,364,975	\$7,698,823	\$7,224,137	(\$474,686)
<b>Debt &amp; Depreciation</b>	\$2,146	\$43	\$0	\$0	\$ 0
<b>Capital Outlay</b>	\$74,824	\$167,093	\$231,500	\$83,500	(\$148,000)
<b>Interdepartmental. Charges</b>	(\$8,470,816)	(\$9,094,637)	(\$9,651,542)	(\$9,651,336)	\$ 206
<b>Total Expenditures</b>	<b>\$45,092,687</b>	<b>\$46,708,592</b>	<b>\$47,121,179</b>	<b>\$45,856,029</b>	<b>(\$1,265,150)</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$6,736,707	\$6,465,805	\$6,980,131	\$6,480,339	(\$499,792)
<b>Intergovernmental Revenue</b>	\$4,815,691	\$5,016,062	\$5,326,852	\$5,791,762	\$464,910
<b>Indirect Revenue</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Total Revenues</b>	<b>\$11,552,398</b>	<b>\$11,481,867</b>	<b>\$12,306,983</b>	<b>\$12,272,101</b>	<b>(\$34,882)</b>
<b>Tax Levy</b>	<b>\$33,540,288</b>	<b>\$35,226,725</b>	<b>\$34,814,196</b>	<b>\$33,583,928</b>	<b>(\$1,230,268)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	707.0	708.0	723.0	718.0	(5.0)
<b>Seasonal/Hourly/Pool \$</b>	\$318,783	\$405,143	\$476,070	\$575,290	\$99,220
<b>Overtime \$</b>	\$7,767,409	\$9,836,731	\$3,577,500	\$3,907,140	\$329,640

**Department Mission:**

The Milwaukee County Sheriff’s Office (MCSO) 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:**

MCSO is a full-service law enforcement agency charged with maintaining the peace within Milwaukee County and operating the Milwaukee County Jail. MCSO’s primary duties include the safe and humane operation of the Milwaukee County Jail; 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 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, 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 Administrative Service Bureau is responsible for the efficient management of MCSO's operations. Functions include Administration and Compliance, the Law Enforcement Analytics Divisions (LEAD), Internal Affairs, Fiscal Affairs and Public Affairs / Community Engagement.

### **Major Changes in FY 2021**

6.0 FTE Deputy Sheriff positions are abolished in 2021, leaving 273.0 FTE funded Deputy Sheriff positions. One (1.0) FTE Deputy Sheriff has been assigned to serve as protection for the County Executive through file 20-387.

In order to better align command responsibilities, positions were moved to new program areas. Some positions were being utilized by two or three separate bureaus and revenue and expenditures were not matching. The Investigative Services Bureau has the most change. Positions that are in the Law Enforcement Analytics Division (LEAD), the Milwaukee Area Threat Reduction and Intelligence eXchange (MATRIX) unit, Field Investigation, High Intensity Drug Trafficking Area (HIDTA) and the Crime Analyst are moved into this bureau. These positions are either analytical in nature or are part of a specialized task force and make more sense to be deployed under the Investigative Services Bureau umbrella.

The balance of the Deputy Sheriff positions and the hourly Parking Checkers from the Parks/Targeted Enforcement Unit (TEU) area are moved to the Patrol area in the Patrol Services Division. The Parks/TEU positions are not eliminated, they will be tracked through labor distribution as a specialized unit instead of transferring employees in and out of this unit. This will also decrease Human Resources duties of moving personnel.

The COVID-19 pandemic has also had a substantial effect on the operations of MCSO. More Personal Protective Equipment (PPE) is included in the budget request for employees and inmates as well as increased funding for hand sanitizer, wipes, and cleaning products. Protocols and procedures have been adjusted to incorporate the Centers for Disease Control and Prevention (CDC) guidelines for cleaning, returning to work, wearing PPE, and social distancing. Plans are in place in the event of a reoccurrence of COVID-19 would happen or for any other future virus or medical emergency.

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

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
Expenditures	\$2,478,916	\$3,185,672	\$2,518,837	\$1,811,795	(\$707,042)
Revenues	\$323,680	\$283,948	\$344,000	\$279,920	(\$64,080)
Tax Levy	\$2,155,236	\$2,901,724	\$2,174,837	\$1,531,875	(\$642,962)
FTE Positions	38.0	34.0	37.0	37.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>
Public Records Requests	3,615	3,554	1,310	3,600

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>
No Performance Measures provided				

**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:**

Expenses decrease in 2021 due to an increase in vacancy and turnover and reductions to various commodities and services accounts.

There is no change to net positions in this program area. 2.0 FTE Captain and 1.0 FTE Crime Analyst are transferred to other program areas, while 2.0 FTE Fiscal Assistant are transferred in. 1.0 FTE Accountant 3 is abolished. 1.0 FTE Compliance Services Manager is created, 1.0 FTE Jail Population Analyst was created in 2020 in file 19-849. Over a two-year period, the Jail Population Analyst will conduct daily monitoring of Milwaukee County’s inmate population, utilizing advanced business intelligence systems implemented and maintained by the Sheriff’s Office.

No funds shall be expended in 2021 for the operation of the Office of the Sheriff’s Mobile App hosted by MobilePD. Milwaukee County is exploring the development and implementation of a new consolidated mobile app to serve multiple departments.

**SHERIFF (4000) BUDGET**Department: **Sheriff**UNIT NO. **4000**FUND: **General — 0001**

The following contracts are included in the 2021 budget in lieu of separate review and approval from the County Board during the fiscal year.

<b>Contracts</b>		
<b>Contract Amount</b>	<b>Description</b>	<b>Provider</b>
\$2,794,206	Inmate Transportation	G4S Secure Solutions (USA) Inc.
\$527,916	Body Cameras, tasers, arbitrators and storage	Axon Enterprise Inc.
\$235,000	Service of Legal papers	State Process Service Inc.
\$48,576	Lease 6 Motorcycles 1	House of Harley
\$51,425	Lease 6 Motorcycles 2	House of Harley
\$1,350,000	Inmate Phone Commissions	CenturyLink Inc
\$50,000	Video Visitation Commissions	CenturyLink Inc
\$400,000	Traffic Mitigation Contract	State of Wisconsin DOT
\$236,000	Freeway Service Team	State of Wisconsin DOT
\$202,000	TSA Certified Explosives Detection Canine Teams	TSA
\$85,000	OWI Grant	State of Wisconsin DOT
\$35,000	BOTS Seatbelt Grant	State of Wisconsin DOT
\$45,000	BOTS Speed Grant	State of Wisconsin DOT
\$58,000	HIDTA	Federal Govt.-National HIDTA
\$18,649	USM Fugitive Task Force	United States Marshal's Office
\$36,000	FBI Gang Task Force	FBI
\$18,000	Joint Task Force	FBI
\$5,000	Bureau of Alcohol, Tobacco, Firearms & Explosive	ATF
\$2,000	Milwaukee Child Exploitation Human Trafficking Task Force	FBI
\$528,948	Security and Emergency Room Services	Children's Hospital of Wisconsin
\$528,948	Security and Emergency Room Services	Froedtert Memorial Lutheran Hospital

**SHERIFF (4000) BUDGET**Department: **Sheriff**UNIT NO. **4000**FUND: **General — 0001****Strategic Program Area 2: Training Academy**Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
Expenditures	\$2,200,184	\$242,456	\$410,150	\$410,150	\$ 0
Revenues	\$359,314	\$196,106	\$410,150	\$410,150	\$ 0
Tax Levy	\$1,840,870	\$46,350	\$ 0	\$ 0	\$ 0
FTE Positions	12.0	10.0	12.0	12.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>
Deputy Sheriff Recruits Certified	44	19	14	50
Correctional Officer Recruits Certified	88	24	34	75

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
No Performance Measures Provided				

**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:**

There are no major changes in 2021.

**Strategic Program Area 3: County Jail**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
Expenditures	\$20,886,176	\$22,438,421	\$21,233,927	\$21,617,014	\$383,087
Revenues	\$2,342,636	\$2,590,232	\$2,610,000	\$2,475,000	(\$135,000)
Tax Levy	\$18,543,540	\$19,848,190	\$18,623,927	\$19,142,014	\$518,087
FTE Positions	326.0	336.0	338.0	335.0	(3.0)

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>
Bookings	31,245	30,027	9,946	32,000
Daily Population	935	887	739	940
Inmates Per Budgeted Corrections Officer	3.67	3.44	2.88	3.66

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
No Performance Measures Provided				

**Strategic Overview:**

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

**Strategic Implementation:**

MCSO contracts for inmate transportation and inmate phone and video visitation are currently in the RFP process and should conclude in 2020.

Total 2021 revenues in this program area decrease due to lower phone revenues anticipated.

**Strategic Program Area 4: Expressway Patrol**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
Expenditures	\$4,128,761	\$5,007,906	\$7,475,203	\$7,994,591	\$519,388
Revenues	\$5,675,216	\$5,534,134	\$6,120,002	\$6,304,992	\$60,000
Tax Levy	(\$1,546,455)	(\$526,228)	\$1,355,201	\$1,689,599	\$334,398
FTE Positions	87.0	86.0	86.0	92.0	6.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>
Traffic Citations	32,099	34,206	13,811	32,000
Calls for Service	52,052	56,538	27,603	56,000
Auto Accidents Reported/Investigated	5,125	5,040	1,528	5,000

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>
No Performance Measures Provided				

**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 \$1,915,245 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:**

6.0 FTE Deputy Sheriffs are transferred in from other program areas. Expenditures increase primarily due to a \$246k increase in overtime expenses.

Costs also increase for motorcycle rental costs and for a new key management system for squad cars.

Revenues remain mostly flat in 2021. The projection for fine and forfeiture revenue decreases by \$190,000 to account for a general declining trend and decreased activity since the COVID-19 pandemic. There is also an increase in \$200,000 for state grant revenue.

**Strategic Program Area 5: Court Security**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
Expenditures	\$8,331,615	\$7,734,447	\$8,168,116	\$7,485,658	(\$682,458)
Revenues	\$1,250	\$0	\$0	\$0	\$ 0
Tax Levy	\$8,330,365	\$7,734,447	\$8,168,116	\$7,485,658	(\$682,458)
FTE Positions	94.0	97.0	104.0	97.0	(7.0)

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Estimate</b>
Number of Bailiff Posts	88	90	91	91
Duress Alarm	81	82	24	82
Elevator Alarm	112	100	26	100
All Other Offenses	N/A	227	397	227
High Risk Moves	561	1,357	425	1,357
Inmate Movement	9,029	11,372	2,527	11,372
Trouble Subject	190	213	43	213
Disturbance	57	55	7	55
Arrests	1,653	1,727	449	1,727

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2020 Target</b>
No Performance Measures Provided				

**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:**

7.0 FTE Deputy Sheriff are transferred out to other program areas while Overtime increases by \$387k.

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

**SHERIFF (4000) BUDGET**Department: **Sheriff**UNIT NO. **4000**FUND: **General — 0001**

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
<b>Total</b>	<b>9</b>

**Strategic Program Area 6: Airport Security/K9**

Service Provision: **Committed**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
Expenditures	\$333,273	\$244,292	\$217,000	(52,744)	(\$269,744)
Revenues	\$160,172	\$187,276	\$217,000	\$217,000	\$ 0
Tax Levy	\$173,101	\$57,016	\$ 0	(\$269,744)	(\$269,744)
FTE Positions	58.0	55.0	55.0	55.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>
Summary Arrests	117	161	41	125
Warrant Arrests	68	68	14	68
Uniform Traffic Citations	1,124	1,097	397	1,000
County Ordinance Citations	168	180	69	170
Calls for Service	16,979	14,478	4,428	15,000

*2020 as of May 31<sup>st</sup>*

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
No Performance Measures Provided				

**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. 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:**

All expenditures in this program area are charged to DOT-Airport and supported by airline revenues. The negative tax levy in this area reflects the salary and overtime costs expected to increase once a final contract is agreed to between the County and the Milwaukee Deputy Sheriffs Association. After the contract is approved by the County Board, personnel costs will be transferred from Org 1972 – Wage and Benefit modification to this program area to restore the tax levy impact to \$0

**Strategic Program Area 7: Criminal Investigations**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
Expenditures	\$1,006,100	\$1,573,634	\$1,622,015	\$2,865,000	\$1,242,985
Revenues	\$35,683	\$26,648	\$0	\$85,000	\$85,000
Tax Levy	\$970,417	\$1,546,986	\$1,622,015	\$2,780,000	\$1,157,985
FTE Positions	14.0	14.0	14.0	28.0	14.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>
Background Checks	397	541	207	500
Criminal Complaints Issued	3,895	4,072	1,213	4,000

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
No measures provided				

**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 Implementation:**

In 2021, the Law Enforcement Analytics Division, Field Investigation, and HIDTA units are consolidated into this program area.

3.0 FTE Captain, 9.0 FTE Deputy Sheriff and 1.0 FTE Crime Analyst are transferred in.

1.0 FTE Deputy Sheriff Position was created for the County Executive security detail from File 20-387.

**Strategic Program Area 8: Civil Process/Warrants**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
Expenditures	\$1,617,418	\$1,689,250	\$1,716,960	\$1,732,691	\$15,731
Revenues	\$928,636	\$917,497	\$910,000	\$912,000	\$2,000
Tax Levy	\$688,782	\$771,753	\$806,960	\$820,691	\$13,731
FTE Positions	18.0	18.0	18.0	19.0	1.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>
Writs of Restitution (Evictions)	3,940	3,889	830	3,900
Writs of Assistance (Foreclosures)	252	218	53	2
Temporary Restraining Orders Received	4,333	4,112	1,786	4,500
Civil Process Papers Served	9,336	9,669	3,174	9,600

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
No Performance Measures Provided				

**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:**

Nearly 4,000 households annually 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.

In 2021, this program area will work closely with the Housing Stabilization Assistant (HSA) in the DHHS-Housing Division to provide the HSA with additional opportunities to prevent evictions.

1.0 FTE Clerical Assistant is transferred in from Central Records to reflect their work in the Civil Process area.

**SHERIFF (4000) BUDGET**Department: **Sheriff**UNIT NO. **4000**FUND: **General — 0001**

<b>Civil Process Unit Activity Data</b>			
<b>Activity</b>	<b>2018</b>	<b>2019</b>	<b>2020*</b>
Total Number of Writs of Restitution (Eviction)	3,940	3,889	830
Total Number of Writs of Assistance (Foreclosure)	252	218	53
Total Number of Replevins & Executions	138	160	33
Total Number of Temporary Restraining Orders	4,333	4,112	1,786
Total Number of Temporary Restraining Orders-Removal	4604	445	145
Total Number of Injunctions	1,606	1,650	687
Total Extradition Trips	98	80	30
Total Number of Civil Process Papers Serviced	9,336	9,669	3,174
Total Number of Civil Process Papers Received	18,988	18,695	5,669
% Papers Served versus Received	49%	52%	56%

*\* 2020 as of 7/03/20*

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

Service Provision: **Committed**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
Expenditures	\$2,564,932	\$2,131,160	\$1,436,156	\$1,412,646	(\$23,510)
Revenues	\$1,576,082	\$1,565,988	\$1,565,831	\$1,588,039	\$22,208
Tax Levy	\$988,850	\$565,172	(\$129,675)	(\$175,393)	(\$45,718)
FTE Positions	13.0	11.0	11.0	11.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>
Calls for Service	2,469	4,428	2,189	4,500

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
No Performance Measures Provided				

**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. Costs for patrolling the County Grounds are reimbursed by County Grounds institutions.

**Strategic Implementation:**

0.5 FTE hourly Parker Checker is moved from Parks/TEU to County Grounds in a realignment of command responsibilities. These positions will remain under the command of the Patrol Services Bureau Inspector.

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

Service Provision: **Discretionary**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
Expenditures	\$846,435	\$1,395,641	\$1,597,830	\$0	(\$1,597,830)
Revenues	\$86,399	\$105,133	\$75,000	\$0	(\$75,000)
Tax Levy	\$760,036	\$1,290,508	\$1,522,830	\$ 0	(\$1,522,830)
FTE Positions	14.0	14.0	15.0	0.0	(15.0)

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>
N/A				

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
N/A				

**Strategic Overview:**

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

**Strategic Implementation:**

In order to align resources with command responsibilities, the Parks/TEU has been transferred to other program areas including Criminal Investigations, Highway Patrol, and County Grounds.

This separation is intended to better align tasks forces with the Investigative Services Bureau and Parks and County Grounds under the Patrol Services Bureau. Parks/TEU will no longer have any permanently assigned resources but will be tracked through labor distribution as a special assignment.

**Strategic Program Area 11: Specialized Units**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
Expenditures	\$814,321	\$989,607	\$576,331	\$579,228	\$2,897
Revenues	\$13,405	\$15,001	\$0	\$0	\$ 0
Tax Levy	\$800,916	\$974,606	\$576,331	\$579,228	\$2,897
FTE Positions	0.0	0.0	0.0	0.0	0.3

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>
No activities provided				

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
No Performance Measures Provided				

**Strategic Overview:**

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

**Strategic Implementation:**

There are no major changes in 2021. Total expenditures for each specialized unit are as follows:

EOD Unit: \$107,312

SWAT Team: \$234,772

Mobile Response Team: \$29,660

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

Service Provision: **Committed**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
Expenditures	(\$115,444)	\$76,106	\$102,456	\$0	(\$102,456)
Revenues	\$49,925	\$59,903	\$55,000	\$0	(\$55,000)
Tax Levy	(\$165,369)	\$16,203	\$47,456	\$ 0	(\$47,456)
FTE Positions	2.0	2.0	1.0	0.0	(1.0)

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>
N/A				

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
N/A				

**Strategic Overview:**

This program area is moved to the Criminal Investigations area to better align resources with the task forces within that area.

**Strategic Program Area 13: Building Security**

Service Provision: **Committed**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
Expenditures	\$0	\$0	\$46,198	\$0	(\$46,198)
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$ 0	\$ 0	\$46,198	\$ 0	(\$46,198)
FTE Positions	31.0	31.0	32.0	32.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>
No activities provided				

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
No Performance Measures Provided				

**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.

Costs in this program area are cross charged to other departments that utilize the County Courthouse Complex or the Vel R. Phillips Youth and Family Justice Center.

**Strategic Implementation:**

There are no major changes in 2021.