

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
Expenditures					
Personnel Costs	\$48,861,396	\$51,271,118	\$48,842,398	\$49,409,728	\$567,330
Operation Costs	\$4,625,137	\$4,364,975	\$7,698,823	\$7,224,153	(\$474,670)
Debt & Depreciation	\$2,146	\$43	\$0	\$0	\$ 0
Capital Outlay	\$74,824	\$167,093	\$231,500	\$83,500	(\$148,000)
Interdepartmental. Charges	(\$8,470,816)	(\$9,094,637)	(\$9,651,542)	(\$10,355,458)	(\$703,916)
Total Expenditures	\$45,092,687	\$46,708,592	\$47,121,179	\$46,361,923	(\$759,256)
Revenues					
Direct Revenue	\$6,736,707	\$6,465,805	\$6,980,131	\$6,489,139	(\$490,992)
Intergovernmental Revenue	\$4,815,691	\$5,016,062	\$5,326,852	\$5,666,772	\$339,920
Indirect Revenue	\$0	\$0	\$0	\$0	\$ 0
Total Revenues	\$11,552,398	\$11,481,867	\$12,306,983	\$12,155,911	(\$151,072)
Tax Levy	\$33,540,288	\$35,226,725	\$34,814,196	\$34,206,012	(\$608,184)
Personnel					
Full-Time Pos. (FTE)	707.0	708.0	723.0	731.0	8.0
Seasonal/Hourly/Pool Pos.	8.4	9.3	9.3	6.9	(2.4)
Overtime \$	\$7,767,409	\$9,836,731	\$3,577,500	\$4,139,364	\$561,864

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.

Major Changes in FY 2021

During 2020 MCSO, Milwaukee County and the world have had to face more challenges to our fundamental ideologies and our policies than in years past. On February 6, 2020, an employee of Molson Coors opened fire at the MillerCoors Building, killing five people and himself. This incident tested the preparedness and training MCSO has implemented for active shooters. The COVID-19 pandemic has caused MCSO to alter our policies and procedures to include protecting against the threat of a virus and its spread in Milwaukee County and throughout the world. Policies for the use of personal protective equipment (PPE), cleaning, social distancing and others in order to safeguard the health of employees, their families and the community have been established. The death of George Floyd on May 25, 2020 at the hands of officers of the Minneapolis Police Department has highlighted racial inequities that still exist in law enforcement and in our world and has increased the movement to make change. The unrest that was caused because of Mr. Floyd's death has led to protesting and demonstrations to shine the light on these inequities and to raise the call for change. These events have also tested MCSO's preparedness and training.

The 2021 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 continue 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.

MCSO was requested to decrease its tax levy by 1.4% or \$608,184. This 2021 budget request achieves this goal.

The Milwaukee Deputy Sheriff Association (MDSA) contract for 2019 through 2021 is not settled as of this 2021 budget request. In order to have accurate cross-charges, pay increases and step eliminations were included in the cross-charge calculations. Subject to negotiations with Milwaukee County and MDSA pay increases from 2019 through 2021 could be equal to or exceed 3% per year. An allocated contingency account will house the funds for these pay increases

SHERIFF (4000) BUDGET

UNIT NO. 4000

Department: **Sheriff**FUND: **General — 0001**

until a contract settlement is reached. Upon contract settlement, a fund transfer to move these funds to MCSO's expenditure authority will be requested.

Salary increases are included in the allocated contingency account, but no allocation was made for increases in overtime due to the MDSA contract settlement pay increases. Overall overtime is increased \$561,864 to account for these anticipated pay increases.

1 FTE Deputy Sheriff position is created in this budget to serve as protection for the County Executive through file 20-387 that was approved by the County Board of Supervisors on 5/28/20. This detail had previously been a duty of the Sheriff's Office but was eliminated when the previous County Executive took office and elected to provide for his own private security.

In order to align command responsibilities better, 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. No positions are recommended to be eliminated, just redeployed. 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, 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/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.

Below is a table summarizing operating indicators by function for the period 2009-2019, as derived from the Comptroller's Comprehensive Annual Fiscal Report.

Operating Indicators by Function										
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Traffic Citations	33,064	37,710	35,597	27,752	21,353	21,738	28,148	31,831	32,099	34,206
Auto Accidents Reported & Investigated	4,275	4,602	3,970	4,740	4,516	4,898	4,796	4,989	5,125	5,040
Background Checks	287	493	698	385	436	456	504	462	397	541
Criminal Complaints Issued	4,032	3,017	1,626	1,190	977	1,133	3,659	3,813	3,895	4,072
Writs of Restitution (Evictions)	2,821	3,078	3,261	3,174	3,773	3,674	3,733	3,887	3,927	3,889
Writs of Assistance (Foreclosures)	736	792	947	899	706	509	373	285	293	218
Temporary Restraining Orders Received	5,651	5,216	4,649	4,557	4,402	4,58	4,613	4,912	5,013	4,558
Bookings	39,887	42,617	37,225	34,541	32,302	33,500	31,221	31,939	31,245	30,027
Open Records Requests	3,347	7,333	7,052	5,544	5,717	2,912	3,185	3,797	3,615	3,554
Civil Process Papers Served	22,418	21,592	21,437	20,107	18,278	14,264	13,848	13,624	14,107	13,271

Racial Equity Lens:

The 2020 Budget began the process of viewing our budget through the lens of racial equity. The 2021 budget request expands on that base. Since his election on November 6, 2018, Sheriff Earnell Lucas has worked to transform MCSO by restoring the honor, integrity and trust that the community of Milwaukee County has in this agency and law enforcement in general.

Milwaukee County Jail

One of the foremost responsibilities of the Sheriff is the welfare and safety of all individuals detained in the Milwaukee County Jail. The Sheriff and his staff are working to affirm human rights and dignity for those who are housed in the Milwaukee County Jail.

- In early 2019, MCSO has worked with other Milwaukee County stakeholders to transition medical care in the jail to a new healthcare provider, which has attained full staffing and provide a high quality of care to those in our custody.
- Working with the jail medical provider, MCSO replaced inmate wellness checks conducted by law enforcement officers with high-frequency medical checks performed by trained nursing staff.
- During 2019 and 2020, the MCSO has stabilized staffing levels in the jail, by ensuring that the correctional workforce is appropriately compensated, trained, and supported. The use of mandatory overtime has decreased, ensuring appropriate rest and relief for personnel working in a dynamic environment.
- MCSO has worked to ensure a safe environment for all individuals working or detained in the jail. Since 2019, assaults in the jail – by in-custody persons on fellow in-custody persons and by in-custody persons on correctional officers – have decreased.
- MCSO worked aggressively to preempt COVID-19 transmission within the jail, successfully implementing containment and isolation protocols setting aside separate housing for COVID-19-positive and quarantined individuals. MCSO also worked successfully to establish an off-site alternate medical facility for the treatment of in-custody individuals afflicted with COVID-19.
- MCSO has strongly supported countywide decarceration efforts, which have resulted in significant decreases in Milwaukee County's jail population.
- MCSO works with approximately 70 active volunteers in a typical month to provide various programs for inmates to participate. These programs include: Alcoholics Anonymous (AA), Anger Management, Alcohol and Other Drug Abuse (AODA), Black Health Coalition, Book Club, Catholic Communion, Catholics Confession, Finances, Law Library, Library, Life Skills, Literacy Services, Meditation/Yoga, Milwaukee Public School (MPS), Native American Culture, Parenting and Family Skills, Relationship Building, Religious Classes, Religious Counseling, Religious Studies, Substance Abuse Counseling, Veteran's Program, Women's Drug Program, Women's Wellness, etc.
- In 2020 MCSO is carrying out an RFP for the inmate communications that will include tablets that will be available to inmates. These tablets will widen the range of educational materials available to inmates as well as entertainment.

Regulating the Use of Force

Our community expects that law enforcement and correctional officers restrict their use of physical force to those occasions when force is necessary for the protection of life and safety. Since taking office, the Sheriff and his staff have strengthened the processes governing the use of force by Sheriff's Office personnel.

- In 2019 and 2020, MCSO has reexamined its use-of-force reporting practices and restructured the use-of-force review process to maximize the involvement of subject-matter experts, internal investigators, and senior-level command staff.
- MCSO has utilized its advanced business intelligence systems to track uses of force, enabling early warnings related to personnel who may be likely to use unjustified or inordinate force, and timely intervention.
- MCSO has invested in de-escalation training, including crisis-intervention training conducted by community partners. MCSO has implemented innovative strategies to defuse tense encounters between law enforcement and persons experiencing crisis. These efforts include partnering with Milwaukee County's Housing Division to connect homeless individuals experiencing crisis with vital resources

Office of Legal Affairs and Compliance

One of the first steps in the restructuring of MCSO was the implementation of the Office of Legal Affairs and Compliance. This office is comprised of an administrator and a director position assigned respectively as Chief Legal and Compliance Officer and Chief of Staff and 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.

- The Office of Legal Affairs and Compliance is effectuating the overhaul of all MCSO policies and procedures, aligning agency practices with national standards, through a partnership with the nationally recognized training and policy programs of Lexipol LLC.
- The Internal Affairs Division diligently investigates allegations of work-rule violations and potential misconduct committed by MCSO members.
- The Training Academy, which not only equips newly recruited correctional officers and deputy sheriffs with professional skills but provides ongoing training and recertification to personnel, has emphasized programming that fosters trust between law enforcement and the communities we serve. Specialized implicit-bias and cultural competence training is provided to all deputy sheriff recruits as a component of the Training Academy's core curriculum.

Office of Public Affairs and Community Engagement

Community outreach has always been a part of the MCSO culture. It is essential that those who wear the badge communicate honestly and transparently with those whom we serve. It is equally important that our trust-building efforts extend beyond the bare minimums, and into the critical realm of direct, sustained, and open-minded engagement with community members invested in building a strong and safe Milwaukee County.

- The Office of Public Affairs and Community Engagement has revolutionized our agency's recruitment process, leveraging print, broadcast and social media to connect with community members with skills and life experiences that are needed, but often underrepresented, in law enforcement. These efforts have resulted in a workforce – extending from our correctional and deputy sheriff ranks to our civilian and security staff – that better reflects the diversity and values of our community. In 2019 MCSO participated in 41 Correctional Officer and 43 Deputy Sheriff recruitment events.
- MCSO has worked to create new methods of communication that protect resident privacy while maximizing accessibility. For example, the MCSO maintains a mobile application, available on iOS and Android operating systems, which allows community members to interact with a broad variety of Sheriff's Office resources.

Anonymous crime tips, requests for Internal Affairs investigations, crash reports, and contact information for Sheriff's Office divisions are among the resources accessible to the public through the MCSO Mobile App.

- In partnership with the Milwaukee County Parks Department and nonprofit service providers, MCSO employs innovative strategies, including crime prevention through environmental design, structured engagement with park users, and (when appropriate under public health guidelines) direct neighborhood outreach to build systems of collaboration supporting public safety in individual parks.
- MCSO leverages its investigative units to respond to high-acuity public safety challenges identified by our community-based partners. These challenges include human trafficking, narcotics distribution, the trafficking and sale of firearms, and other networks of violent crime. Sheriff's Office-led investigations routinely and successfully interrupt violent criminal enterprises jeopardizing the lives and safety of Milwaukee County residents, holding high-level offenders accountable for their actions.
- MCSO works proactively with residents, community activists, business owners, nonprofit employees, and public-sector stakeholders to identify challenges developing in neighborhood parks. In 2019, large-scale collaborations between the Sheriff's Office and coalitions of community stakeholders resulted in successful interventions in Moody Park, Garden Homes Park, and Kosciuszko Park, where residents and neighborhood advocates had experienced high concentrations of public safety challenges.
- The Office of Public Affairs and Community Engagement has opened new avenues of communication between community members and Sheriff's Office leadership and front-line personnel. These initiatives extend from informal community activities, including Public Safety Days in Milwaukee County's parks and "Coffee with a Deputy" gatherings, to mission-focused community dialogues focused on immigrant rights, voting rights, the rights of members of Transgender-Intersex-Gender-Non-Binary communities, and the intersection between public health and public safety. In 2019 MCSO participated in 223 community engagement events and 146 public safety and community education presentations.
- MCSO supports an Explorers Unit that is part of an internationally recognized program that exposes young people, usually ages 14 to 21, to law enforcement as a career and teaches them about the law enforcement environment and builds good relationships with members of the community at a very young age. In 2019 the MCSO Explorers group has 20 members and participated in 69 youth engagement activities.
- MCSO also supports an annual Shop with a Cop program that works with local community organizations, such as, Journey House, Boys and Girls Clubs, SOS Center, Milwaukee Christian Center UMOS, Neighborhood House, Seifert School, and Riverwest Elementary. This holiday favorite collaborates with other local law enforcement agencies to help children selected from these local community organizations to have breakfast, meet Santa and shop at a local Walmart for gifts for Christmas. Gift wrapping, games and a pizza party lunch are also included. Volunteers from both sworn and non-sworn side of MCSO volunteer for this event. In 2019, 80 children were selected that impacted 320 family members.

MCSO is striving to build a stronger community relationship and to be better and to do better for our community.

Strategic Program Area 1: Administration and Compliance

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$2,478,916	\$3,185,672	\$2,518,837	\$2,048,855	(\$469,982)
Revenues	\$323,680	\$283,948	\$344,000	\$279,920	(\$64,080)
Tax Levy	\$2,155,236	\$2,901,724	\$2,174,837	\$1,768,935	(\$405,902)
FTE Positions	9.4	6.3	9.4	11.6	2.2

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

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Actual	2021 Target

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 that were previously housed within Administration and Compliance have been moved to the Criminal Investigations unit in this requested budget. This move is to better align supervision by the intelligence, special investigations and information management bureau commander with the areas he is responsible to manage.

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 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 but also provides the day-to-day management of all public affairs and community engagement operations and personnel.

One Compliance Services Manager is created, and one Accountant 3 is abolished. The sector of the agency supervised by the Chief Legal and Compliance Officer, referred to as the "Office of Legal Affairs and Compliance," comprises the Chief of Staff (responsible for administrative services, planning, organizational performance, and interjurisdictional affairs), the Internal Affairs Division, the Training Services Division, the Public Records Unit, and independent portfolios including regulatory compliance, litigation management, personnel administration, policy development and implementation, and long-range fiscal planning. Presently, in addition to their oversight and agency leadership duties and their core job functions, the Chief Legal and Compliance Officer and the Chief of Staff cover a large workload of specialized research, analysis, and project management duties facilitating the efficient operation of the Office of Legal Affairs and Compliance. The creation of the Compliance Services Manager position is necessary to consolidate specialized compliance services into a manageable work assignment that increases the efficiency of the Office of Legal Affairs and Compliance.

Fiscal functionalities previously housed within the corrections bureau have been moved to Administration and Compliance. Two Fiscal Assistant 1 positions will be directly supervised by the Fiscal group and be engaged in Fiscal functions.

One Jail Population Analyst was created during 2020 supported by funds from the MacArthur Foundation as a component of Phase III foundation-sponsored Safety and Justice Challenge. Within the \$2,300,000 in funding provided to Milwaukee County is \$120,000 for the intended use for a Jail Population Analyst. The Jail Population Analyst will support the work of the Milwaukee County Community Justice Coordinating Council. The Chief Judge and the Sheriff have agreed that this position will be housed with the Office of the Sheriff's Administration Bureau. 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.

SHERIFF (4000) BUDGETDepartment: **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.

Contracts		
Contract Amount	Description	Provider
\$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) BUDGETDepartment: **Sheriff**UNIT NO. **4000**FUND: **General — 0001****Strategic Program Area 2: Training Academy**Service Provision: **Mandated**

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
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	12.7	11.0	13.0	14.5	1.5

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

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target

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.

In 2020 MCSO implemented a new contract for the use of body cameras and tasers with Axon Enterprise Inc. The contract amount increases from \$476,993 to \$576,916. This contract will continue through 12/31/24 at an annual cost of \$576,916.

Strategic Program Area 3: County Jail

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$20,886,176	\$22,438,421	\$21,233,927	\$21,667,027	\$433,100
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	\$19,192,027	\$568,100
FTE Positions	337.2	348.6	343.4	343.8	0.4

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Actual	2021 Budget
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

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target

Strategic Overview:

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

Strategic Implementation:

In this 2021 budget request, funds for 3.96 FTE part-time Hourly Clerical Assistant II positions will be reduced to create 6 FTE Clerical Assistant II positions. The part time staff members generally have another full-time job and can work only limited hours, dates and times. They are less reliable than full time staff and it creates scheduling difficulties and complications.

1.0 FTE Clerical Assistant 1 is moved to Civil Process/Warrants.

The MCSO contract for inmate transportation is currently in the RFP process and should conclude during 2020. There is no estimate currently as to the results of this process, so; the cost of this contract is budgeted at the 2020 cost of \$2,794,206.

The MCSO contract for inmate phone system and video visitation is also currently in the RFP process and should conclude during 2020. This contract is a revenue contract for MCSO and based on current history, the revenue from commissions on the inmate phone system and video visitation is reduced \$150,000.

SHERIFF (4000) BUDGET

Department: **Sheriff**

UNIT NO. **4000**

FUND: **General — 0001**

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: Parks/Expressway

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$4,128,761	\$5,007,906	\$7,475,203	\$8,152,191	\$676,988
Revenues	\$5,675,216	\$5,534,134	\$6,120,002	\$6,180,002	\$60,000
Tax Levy	(\$1,546,455)	(\$526,228)	\$1,355,201	\$1,972,189	\$616,988
FTE Positions	94.3	94.6	94.1	105.6	11.5

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Actual	2021 Budget
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

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Actual	2021 Target

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.

Strategic Implementation:

Six (6) FTEs Deputy Sheriff positions that were initially assigned to the Parks/Targeted Enforcement Unit (TEU) are moved to the Patrol unit. The Parks/TEU unit members were divided between the new Milwaukee Area Threat Reduction and Intelligence eXchange (MATRIX) unit that are now included in the Criminal Investigations unit and the Patrol unit.

In 2020 a new Patrol booking room was installed at the Patrol sub-station. This satellite booking room will allow the Patrol Division to reduce the workload at the Criminal Justice Facility (CJF). Persons that are arrested and required to be identified, will not necessarily have to be taken to the CJF.

Vehicles Lease/Rent Outside is increased by \$40,000 to \$100,000 for 2021 Budget. The breakdown of the lease is for 12 motorcycles are as follows:

SHERIFF (4000) BUDGET

Department: **Sheriff**

UNIT NO. **4000**

FUND: **General — 0001**

The lease for six 2018 motorcycles ends on February 28, 2021. The lease amount is \$2,095.44 per month (\$4,190.88 for 2 months).

The option to buy the 2018 motorcycle is \$8,000 each or \$48,000. A new lease for 6 motorcycles could be bid and is estimated at \$4,047.96 for 10 months or \$40,047.96 based on the 2020 lease but could be more based on a new model motorcycle and changes in lease terms. \$51,424.80 is budgeted to either lease 6 motorcycles or to execute the options to buy up to 6 motorcycles from the 2018 lease.

The new lease for six 2020 motorcycles is \$4,047.96 per month (\$48,575.52 for 12 months) and ends in February of 2023.

Included in this requested budget is \$25,000 to purchase a KeyWatcher system that would track and record the removal of all keys for squad cars and shared firearms. The Patrol Division currently maintains 75 squads for the use by deputy sheriffs. Historically, deputies have had access to these vehicles with no procedures in place for logging or documenting their use other than self-reporting on a daily activity sheet and signing in with Dispatch. The KeyWatcher System will track who takes the squad key, when it was taken, and when it is returned. The system can temporarily or permanently disable specific user access as needed and can be programmed to alarm on overdue keys and unauthorized attempts to remove keys. The system allows audits to be run under many parameters, including specific key, user, and date/time of transactions.

State Fines and Forfeitures and County Forfeitures are both reduced \$90,000 and \$100,000 respectively. These are the revenues from the State and the County citations. Both these revenue streams have declined since 2018 and with the COVID19 pandemic may not rebound as quickly as other revenue streams.

Other State Grants and Reimbursements were increased \$200,000. Included in this code in the Freeway Service Team revenue of \$235,000 and any mitigation revenue. 2020 adopted budget only had \$200,000 of mitigation revenue because the North-South grant is expiring as of the end of June 2020. In 2021 there will be a new mitigation project for the north leg of the Zoo Interchange.

Strategic Program Area 5: Court Security

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$8,331,615	\$7,734,447	\$8,168,116	\$7,762,002	(\$406,114)
Revenues	\$1,250	\$0	\$0	\$0	\$ 0
Tax Levy	\$8,330,365	\$7,734,447	\$8,168,116	\$7,762,002	(\$406,114)
FTE Positions	96.0	100.7	108.0	110.1	2.1

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

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Actual	2020 Target

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 Sheriff Deputy Positions were moved to 4087 Building Security in order to have a Law Enforcement presence at the points of entry to the Courthouse Complex and the Vel Phillips Youth and Family Justice Center.

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

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**

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$333,273	\$244,292	\$217,000	(\$324,926)	(\$541,926)
Revenues	\$160,172	\$187,276	\$217,000	\$217,000	\$ 0
Tax Levy	\$173,101	\$57,016	\$ 0	(\$541,926)	(\$541,926)
FTE Positions	62.7	62.8	64.0	58.4	(5.6)

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Actual	2021 Budget
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 31st

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target

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:

A revaluation of labor distribution and how it allocates where overtime is worked versus where it is charged, resulted in the overtime budget being reduced \$267,612. The decrease in FTE positions is due to decrease in overtime which is equivalent to 5.6 FTE.

The Milwaukee Deputy Sheriff Association contract for 2019 through 2021 is not yet settled. In order to have an accurate cross-charge, pay increases and step eliminations were included in the calculation. Subject to negotiations with Milwaukee County and MDSA pay increases from 2019 through 2021 could be equal to or exceed 3% per year. An

SHERIFF (4000) BUDGET

Department: **Sheriff**

UNIT NO. **4000**

FUND: **General — 0001**

allocated contingency account will house the funds for these increases until a contract settlement is reached. Upon contract settlement, a fund transfer to move these funds to the MCSO budget will be requested.

All expenditures in this program area are cross-charged to DOT-Airport.

Strategic Program Area 7: Criminal Investigations

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$1,006,100	\$1,573,634	\$1,622,015	\$2,914,082	\$1,292,067
Revenues	\$35,683	\$26,648	\$0	\$85,000	\$85,000
Tax Levy	\$970,417	\$1,546,986	\$1,622,015	\$2,829,082	\$1,207,067
FTE Positions	17.4	19.0	19.5	34.8.	15.3

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

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020Target	2021Target

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:

To better align command responsibilities of the Investigative Services Bureau with its Inspector, the Milwaukee Area Threat Reduction and Intelligence eXchange (MATRIX) unit, Law Enforcement Analytics Division (LEAD), Field Investigation, HIDTA and the Crime Analyst are moved into this unit. This would include the following positions:

- 3.0 FTE Sheriff Captains (1 MATRIX and 2 Field Training)
- 8.0 FTE Deputy Sheriff are moved from the MATRIX unit.
- 1.0 FTE Deputy Sheriff is moved from the HIDTA unit.
- 1.0 FTE Crime Analyst position

The four Captains (CID, MATRIX and Field Investigations) serve as the officers in charge of the Criminal Investigation Division and MATRIX. The Captain’s duties include, but are not limited to, supervision of all MATRIX and Criminal Investigations division detectives, sergeants, and lieutenant, notification to the Administration Command staff of all serious incidents requiring investigations, provide oversight and direction for criminal related internal investigations;

oversee the process of hiring new deputies and correctional officers; conduct the hiring process for part-time background investigators and full time clerical staff; ensure oversight of the detectives assigned as the property custodian(s) for the agency; develop policy and procedure related to the Criminal Investigations Division as well as the agency; develop Directed Activity Missions for large scale events; prepare and administer the budget for the division; resolve any disputes or operational problems related to the Criminal Investigations Division; and assist in the evaluation for personnel.

There are currently over 33,000 active warrants in Milwaukee County. Over 23,000 (63%) of these warrants are bench and arrest warrants for crimes ranging from failure to maintain sex offender registry to homicide. Prior to 2008, the Criminal Investigations Division had dedicated personnel to actively look for persons wanted on various crimes and failing to appear in court. Many of these active warrants do not rise to the level of violent felony and therefore do not get the attention of the U.S. Marshals Fugitive Task Force. These criminals realize there are no consequences for not appearing in court which strains an already overloaded criminal justice system while victims of crime wait for closure and justice. The Apprehension Unit is assigned to work on the backlog of these warrants. The Apprehension Unit also partners with the Milwaukee County District Attorney's Office to locate and gain compliance with court ordered DNA sample submissions. The Apprehension Unit also actively searches for (Body Attachments issued by Judges) offenders of Surrender of Firearms Hearings (Injunction Hearings) that are referred to the Criminal Investigations Division. The Apprehension Unit also searches for absconders from the House of correction.

In addition, the Criminal Investigations Division investigates crimes that occur across jurisdictional borders within Milwaukee County and across the state of Wisconsin. Sheriff's Office Detectives handle cases of varying types. In 2019, General Detectives have investigated 506 cases, which included homicides and death investigations, robberies, sexual assaults, vehicle thefts, arson, forgery, as well as low level thefts and burglaries.

1.0 FTE Deputy Sheriff was moved from the HIDTA unit. The Criminal Investigative division has sworn personnel assigned to special task forces as determined by Administration. Currently (under 4052), there are 8 full-time deputy sheriffs assigned to the following: Joint Terrorism Task Force (JTTF) (1), U.S. Marshals Fugitive Task Force (1), HIDTA (1), Alcohol, Tobacco, and Firearms (ATF) task force (1) FBI Gang Task Force (2). In addition, there are one deputy sheriff assigned to a part-time task force, which is the Internet Crimes against Children (ICAC) task force (1). As members of these task forces, the Milwaukee County Sheriff's Office is provided invaluable professional networking, resource sharing, and grant funding (reimbursement) opportunities. Intelligence sharing is critical to the success of public safety in the modern police age.

One FTE Deputy Sheriff Position was created for the County Executive security detail from File 20-387 that was approved by the County Board of Supervisors on 5/28/20.

Strategic Program Area 8: Civil Process/Warrants

Service Provision: **Mandated**

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$1,617,418	\$1,689,250	\$1,716,960	\$1,784,361	\$67,401
Revenues	\$928,636	\$917,497	\$910,000	\$912,000	\$2,000
Tax Levy	\$688,782	\$771,753	\$806,960	\$872,361	\$65,401
FTE Positions	19.6	20.2	20.2	23.0	2.8

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Actual	2021 Budget
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

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target

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 Process Service from \$85 to \$90.

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

- Increase in fees for Evictions (Writ of Restitution and Writ of Assistance) from \$185 to \$200.

Civil Process Unit Activity Data			
Activity	2018	2019	2020*
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 Served	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

1.0 FTE Clerical Assistant 1 was moved from 4082 Central Records to reflect that they work in the Civil Process area.

Process Services fees are reduced by \$65,000 to \$235,000. \$235,000 is the cap for the contract with State Process Services. At this point, this contract is planned to go through the RFP process. It is unknown at this time what the outcome will have on the 2021 budget, so it is budgeted at the 2020 contract rate.

Strategic Program Area9: County Grounds Security

Service Provision: **Committed**

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$2,564,932	\$2,131,160	\$1,436,156	\$1,419,536	(\$16,620)
Revenues	\$1,576,082	\$1,565,500	\$1,565,831	\$1,596,839	\$31,008
Tax Levy	\$988,850	\$565,660	(\$129,675)	(\$177,303)	(\$47,628)
FTE Positions	15.1	13.3	13.7	14.2	0.5

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

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020Target	2021Target

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.

Strategic Implementation:

.5 FTE hourly Parker Checker is moved from 4019 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

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
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	22.2	22.0	23.0	0.0	(23.0)

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Actual	2021 Budget

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target

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:

In order to align resources with command responsibilities, the Parks/TEU unit was divided between the Investigative Services Bureau and the Patrol Services Bureau. 1.0 FTE Captain and 8 FTE Deputy Sheriffs are moved to the Criminal Investigations area as the Milwaukee Area Threat Reduction and Intelligence eXchange (MATRIX) unit. 6 FTE Deputy Sheriffs are moved to the Patrol Division and .5 FTE Hourly Parking Checkers are moved to 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 be no longer have any permanently assigned resources but will be tracked through labor distribution as a special assignment. No decrease in the number of Deputy Sheriff positions is recommended in the 2021 Budget request. This is a reassignment of resources.

Strategic Program Area 11: Specialized Units

Service Provision: **Mandated**

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$811,886	\$989,607	\$576,331	\$579,228	\$2,897
Revenues	\$10,953	\$15,001	\$0	\$0	\$ 0
Tax Levy	\$800,933	\$974,606	\$576,331	\$579,228	\$2,897
FTE Positions	2.4	3.2	7.4	7.7	0.3

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Actual	2021 Budget

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020Target	2021Target

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 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.

Additional resources were added to the Maritime unit in anticipation of a new boat that is requested in the Fleet Capital Project fund.

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

Service Provision: Committed

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	(\$115,444)	\$66,160	\$102,456	\$0	(\$102,456)
Revenues	\$49,925	\$59,903	\$55,000	\$0	(\$55,000)
Tax Levy	(\$165,369)	\$6,257	\$47,456	\$ 0	(\$47,456)
FTE Positions	2.9	2.3	1.4	0.0	(1.4)

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Actual	2021 Budget

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020Target	2021Target

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:

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

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$0	\$0	\$46,198	(\$50,583)	(\$96,781)
Revenues	\$0	\$0	\$0	\$	\$ 0
Tax Levy	\$ 0	\$ 0	\$46,198	(\$50,583)	(\$96,781)
FTE Positions	32.1	31.1	32.1	40.1	8.0

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Actual	2021 Budget

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020Target	2021Target

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 is cross charged to other departments that utilize the County Courthouse Complex or the Vel R. Phillips Youth and Family Justice Center.

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 workspace.

7.0 FTE Sheriff Deputy Positions are moved to Building Security in order to have a Law Enforcement presence at the points of entry to the Courthouse Complex and the Vel Philips Youth and Family Justice Center. Approximately 4,716 people enter the complex every day (Monday through Friday). In 2019 an estimated 1.14 million people traversed the security entrances in order to conduct business. MCSO must be prepared to be more thorough and complete when vetting employees and citizens for access. The COVID-19 pandemic has caused a “new normal” for entry. New protocols for social distancing and mask requirements will alter the timeliness of moving people within these buildings.

The Milwaukee Deputy Sheriff Association (MDSA) contract for 2019 through 2021 is not yet settled. In order to have an accurate cross-charge, pay increases and step eliminations were included in the calculation. An allocated contingency account will house the funds for these increases until a contract settlement is reached. Upon contract settlement, a fund transfer to move these funds to the MCSO budget will be requested.

SHERIFF (4000) BUDGET

Department: **Sheriff**

UNIT NO. **4000**

FUND: **General — 0001**

A \$200 uniform allowance is continued in 2021 for the Public Safety Officers (ensuring equity with all other uniformed personnel employed by MCSO, who receive an annual uniform allowance) that was implemented in the 2020 budget.